



Delivering Excellence Every Day

FY 2008-09 Business Plan, Adopted Budget, and Five-Year Financial Outlook

Volume 2

MIAMI-DADE COUNTY

TABLE OF ORGANIZATION

2008-2009

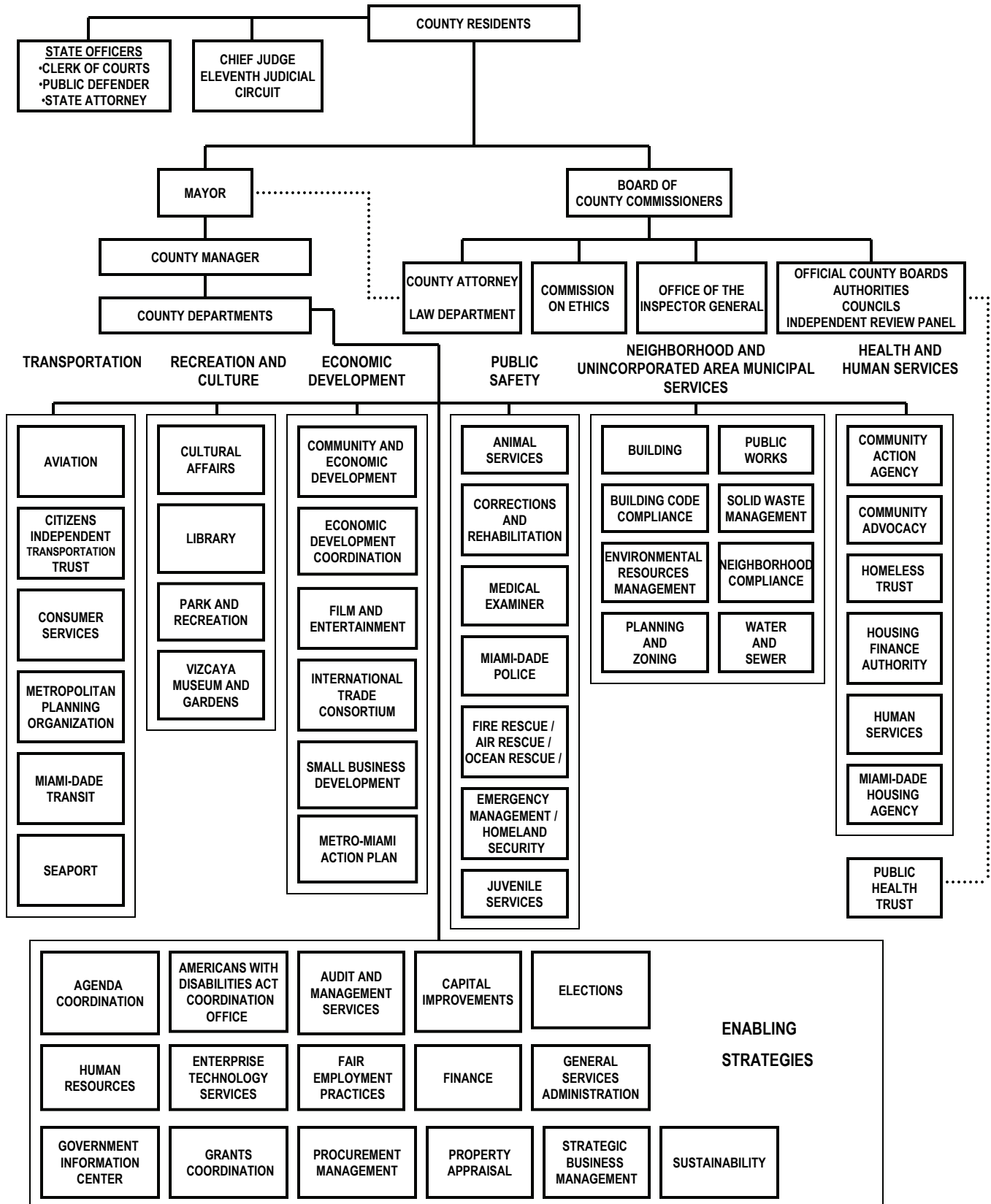


TABLE OF CONTENTS

How to Read a Department's Budget Narrative

Table of Contents

Policy Formulation	3
County Executive Office	5
Board of County Commissioners.....	10
County Attorney	15
Public Safety	17
Animal Services	19
Corrections and Rehabilitation	25
Emergency Management and Homeland Security	33
Fire Rescue.....	37
Independent Review Panel	49
Judicial Administration	53
Juvenile Services	59
Medical Examiner.....	65
Office of the Clerk	72
Police	76
Transportation	91
Aviation	93
Citizens' Independent Transportation Trust	106
Consumer Services.....	110
Metropolitan Planning Organization	118
Seaport	122
Transit.....	133
Recreation and Culture	147
Cultural Affairs	149
Library	157
Park and Recreation	167
Vizcaya Museum and Gardens.....	188

TABLE OF CONTENTS (continued)

Neighborhood and Unincorporated Area Municipal Services	195
Building	197
Building Code Compliance	205
Environmental Resources Management	213
Neighborhood Compliance	224
Planning and Zoning	229
Public Works	239
Solid Waste Management	265
Water and Sewer	277
Health and Human Services	291
Community Action Agency	293
Community Advocacy	303
Homeless Trust.....	310
Housing Agency	315
Housing Finance Authority	326
Human Services.....	330
Public Health Trust.....	339
Economic Development	345
Community and Economic Development	347
Economic Development Coordination.....	358
Film and Entertainment.....	361
International Trade Consortium.....	365
Metro-Miami Action Plan	370
Small Business Development	376
Enabling Strategies	383
Agenda Coordination	385
Americans with Disabilities Act Coordination	389
Audit and Management Services	393
Capital Improvements	398
Commission on Ethics and Public Trust.....	404
Elections	408
Enterprise Technology Services.....	419
Fair Employment Practices	432
Finance	436
General Services Administration	446
Government Information Center.....	459
Grants Coordination.....	469
Human Resources	477
Inspector General.....	487
Procurement Management.....	491
Property Appraisal.....	500
Strategic Business Management.....	508
Sustainability	516

TABLE OF CONTENTS (continued)

Appendices	521
Estimated Tax Rolls	523
Millage Table.....	524
Rolled-Back Millage and Aggregate Millage Calculation	525
Miami-Dade County Population and Assessment Rolls	526
Operating Budget Expenditure by Revenue Source with Total Positions	527
Expenditure by Category of Spending.....	541
Funding Summary.....	559
Capital Expenditure by Strategic Area and Department.....	560
Capital Outlay Reserve	562
Countywide General Fund Revenue	567
Unincorporated Municipal Service Area General Fund Revenue	569
Non-Departmental Expenditures	571
Human Services Budget by Project	576
Community Action Agency Budget by Project	582
Community-based Organization Funding Summary	585
Transient Lodging and Food and Beverage Taxes	586
Gas Tax Revenue	588
Strategic Plan: Desired Outcomes	590
 ACRONYMS	 599
 GLOSSARY	 608
 INDEX	 624

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

How to Read a Department's Budget Narrative

Continuous improvement plays a central role in Miami-Dade County's effort to deliver excellent government services in a fiscally responsible manner. The approach applies equally to the presentation of strategic, financial, and operational information in the Adopted Budget and Multi-Year Capital Plan. These two pages highlight significant changes to department narratives and detail their major sections.

What's New?

In order to more clearly communicate the relationship between the Miami-Dade County Strategic Plan, Department Business Plans (as expressed by budget narratives), and the Adopted Budget, this edition includes a number of improvements to department narratives. The most significant change involves the detailing of functions, performance, and budget priorities at the unit level. This should improve understanding of how a department organizes its functions, how well it meets its performance objectives, and the impact of approved resources on both programmatic and project performance. New features this year include ...

- Charts depicting budgeted expenditures and revenues (item 2 below)
- Sections for each major operational unit in a department (item 8 below)
- Performance tables by unit, linking Strategic Plan Outcomes, Department Objectives, and Measures with both Targets and Actual achievements, when applicable (item 9 below)
- An Unmet Needs section, detailing critical department resources unfunded in the budget (item 12 below)

Major Sections of a Department Narrative

The numbered bullets below correspond to the circled numbers on the sample narrative pages that follow.

1. Introduction

A summary of the department's mission, functions, projects, partners, and stakeholders

2. Adopted Budget Charts (*New this year!*)

Two pie charts showing the department's budgeted expenditures by activity and its revenues by source

3. Table of Organization

A table that organizes the department by major functions

4. Financial Summary

Tables detailing the department's operating revenues and expenditures; non-operating expenditures, if applicable; and expenditures by major programs

5. Capital Budget Summary

A table detailing the department's capital revenues and expenditures; this section will only appear for departments with a capital budget

6. Selected Item Highlights and Details

A table listing further detail on budget line items of particular interest

7. Fee Adjustments

A table listing any fee for service that the department either increased or decreased; this section will only appear for departments with fee adjustments

APPENDICES

APPENDIX A: CERTIFIED TAX ROLLS					
Taxing Unit	Value per Mill of Taxable Property in 2007	Net Change in Value Due to Reassessment (in thousands)	Current Year Net New Taxable Value (in thousands)	Value per Mill of Taxable Property in 2008	
Countywide	\$239,410,327	(\$406,893)	\$6,558,972	\$245,562,406	
Miami-Dade Fire Rescue Service District	145,209,286	(852,749)	4,202,899	148,559,436	
Miami-Dade Public Library System	216,943,017	259,657	5,912,179	223,114,853	
Unincorporated Municipal Service Area	76,485,693	(895,021)	1,289,916	76,880,588	

Notes:

1. Tax roll figures are current certified roll values as of July 1, 2008.
2. The "new construction" column is more precisely titled "current year net new taxable value":
 new construction + additions + improvements increasing value by at least 100% + annexations
 + total tangible personal property taxable value in excess of 115% of the previous year's total taxable value - deletions

APPENDIX B: MILLAGE TABLE

Taxing Unit	FY 2007-08 Actual Millage	FY 2008-09 Estimated Rolled-Back Millage (1)	FY 2008-09 Adopted Millage Rates (2)	Percent Change From Estimated FY 2008-09 Rolled Back Millage	Percent Change From FY 2007-08 Actual Millage
Countywide Operating	4.5796	4.6127	4.8379	4.88%	5.6%
Miami-Dade Fire Rescue Service District	2.2067	2.2255	2.1851	-1.82%	-1.0%
Miami-Dade Public Library System	0.3842	0.3837	0.3822	-0.39%	-0.5%
Total Millage Subject to 10 Mill Cap	7.1705	7.2219	7.4052	2.54%	3.3%
Unincorporated Municipal Service Area (UMSA)	2.0416	2.0707	2.0083	-3.01%	-1.6%
Aggregate Millage (2)	6.9157	7.0580	7.0423	-0.22%	1.8%
Sum of Operating Millages	9.2121	9.2926	9.4135	1.30%	2.2%
Voted Millages (3) -- Debt Service					
Countywide	0.2850	N/A	0.2850	N/A	0.0%
Fire Rescue District Special Obligation Bond	0.0420	N/A	0.0420	N/A	0.0%
Sum of Operating and Debt Millages	9.5391	N/A	9.7405	N/A	2.1%

- (1) "Rolled-back millage" is the State defined rate which allows no increase in property tax revenue except for that from new construction. Starting in FY 2007-08 the proportionate roll value of dedicated increment districts and the associated prior year payments are subtracted prior to computing the "rolled-back millage." This rate ignores the impact of inflation on government and market valuation changes on taxable real and personal property.
- (2) "Aggregate millage" is the State defined weighted sum of the non-voted millages. Each millage is weighted by the proportion of its respective certified tax roll to the certified countywide roll (the Fire District millage is weighted by 60 percent, the Library District millage by 91 percent, and the UMSA millage by 31 percent)
- (3) Rolled-back millage and aggregate millage calculations do not apply to voted millages.

APPENDIX C

ROLLED-BACK MILLAGE AND AGGREGATE MILLAGE CALCULATION									
(Dollars in Thousands)									
Taxing Unit	2007-08 Est. Value of One Mill	2007-08 Millage	2007-08 Levy, net of TIF payment	2008-09 Roll without CRA and New Construction	2008-09 Rolled Back Millage	2008-09 Value of One Mill	2008-09 Adopted Millages	2008-09 Levy	Percent Change
Countywide	\$239,410.327	4.5796	\$1,053,980	\$227,874,524	4.6253	\$245,562.406	4.8379	\$1,188,006	4.60
Fire District	145,209.286	2.2067	320,433	144,356,537	2.2197	148,559.437	2.1851	324,617	-1.56
Library District	216,943.017	0.3842	83,350	217,202,674	0.3837	223,114.853	0.3822	85,274	-0.39
Millage Total		7.1705			7.2287		7.4052		2.44
Unincorporated Area	76,485.693	2.0416	155,117	75,030,080	2.0674	76,880.588	2.0083	154,399	-2.86
Total Levy			\$1,612,880					\$1,752,296	
Aggregate Millage					7.0779		7.1358		0.82

Notes:

1. In accordance with State law, property tax revenue is budgeted at 95 percent of the levy.
2. All tax roll values are current estimates as of tax rolls of July 1, 2008.
3. Tax Increment Financing (TIF) payments are contributions made by the County to Community Redevelopment Areas; these payments apply to the Countywide and Unincorporated portions of the Levy.
4. A Community Redevelopment Area (CRA) is a geographic area created by Board action to revitalize areas designated as slum and blight through a finding of necessity that require the creation of a trust fund and redevelopment plan. Funds are used to implement the redevelopment plan of these areas.

APPENDIX D: MIAMI-DADE COUNTY POPULATION AND ASSESSMENT ROLLS

Jurisdiction	2008 Population *	Percent of Total Population	2008 Assessment	
			Roll Value (in \$1,000)	Percent of Tax Roll
Aventura	31,044	1.26	\$9,439,808	3.84
Bal Harbour	3,299	0.13	2,812,144	1.15
Bay Harbor Islands	5,135	0.21	858,724	0.35
Biscayne Park	3,272	0.13	178,096	0.07
Coral Gables	45,798	1.86	13,414,846	5.46
Cutler Bay	41,579	1.69	2,812,486	1.15
Doral	34,322	1.39	11,045,325	4.50
El Portal	2,502	0.10	126,807	0.05
Florida City	10,193	0.41	828,850	0.34
Golden Beach	947	0.04	725,191	0.30
Hialeah	228,157	9.25	10,688,838	4.35
Hialeah Gardens	20,939	0.85	1,272,224	0.52
Homestead	59,397	2.41	3,964,838	1.61
Indian Creek Village	58	0.00	361,073	0.15
Islandia	6	0.00	375	0.00
Key Biscayne	11,555	0.47	6,434,727	2.62
Medley	1,126	0.05	2,037,826	0.83
Miami	403,510	16.36	39,684,734	16.16
Miami Beach	94,040	3.81	26,898,698	10.95
Miami Gardens	111,171	4.51	4,834,596	1.97
Miami Lakes	27,019	1.10	3,162,001	1.29
Miami Shores	10,654	0.43	922,679	0.38
Miami Springs	13,557	0.55	1,090,251	0.44
North Bay Village	6,814	0.28	1,162,487	0.47
North Miami	59,688	2.42	3,257,864	1.33
North Miami Beach	40,879	1.66	2,647,684	1.08
Opa-Locka	15,146	0.61	974,444	0.40
Palmetto Bay	25,170	1.02	2,808,723	1.14
Pinecrest	19,454	0.79	3,938,373	1.60
South Miami	11,183	0.45	1,690,951	0.69
Sunny Isles Beach	20,171	0.82	6,294,740	2.56
Surfside	5,789	0.23	1,400,435	0.57
Sweetwater	14,251	0.58	469,445	0.19
Virginia Gardens	2,298	0.09	239,482	0.10
West Miami	5,690	0.23	394,542	0.16
Subtotal - cities	1,385,813	56.19	\$168,874,308	69.10
Adjustment for Senior Citizen Exemption, Eastern Shores, and Opa-Locka Airport			(1,161,896)	(0.47)
Unincorporated Area	1,081,014	43.82	76,880,588	31.37
TOTAL - Miami-Dade County	2,466,827	100.01	\$245,562,406	100.00

* Official April 1, 2007 Florida Population Estimates by County and Municipality for Revenue Sharing; Posted November 1, 2007

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Strategic Area: Policy Formulation																
County Executive Offices																
Administrative Support	832	800	374	343	0	0	0	0	0	0	0	0	1,143	1,143	3	3
Executive Office	4,874	4,874	2,190	2,088	0	0	0	0	0	0	0	0	7,064	6,962	51	49
Media Relations	649	709	292	304	0	0	0	0	0	0	0	0	941	1,013	11	10
Department Total	6,355	6,383	2,856	2,735	0	0	0	0	0	0	0	0	9,211	9,118	65	62
Board of County Commissioners																
Board of County Commissioners	7,877	8,490	3,537	3,600	0	0	0	0	0	0	0	0	11,414	12,090	122	128
Intergovernmental Affairs	687	877	309	413	0	0	0	0	0	0	0	0	996	1,290	7	9
Office of Commission Auditor	1,953	2,608	877	1,118	0	0	0	0	0	0	0	0	2,830	3,726	28	32
Office of the Chair	712	1,133	320	486	0	0	0	0	0	0	131	131	1,163	1,750	11	17
Support Staff	994	922	436	395	0	0	0	0	0	0	450	450	1,880	1,767	16	17
Department Total	12,223	14,030	5,479	6,012	0	0	0	0	0	0	581	581	18,283	20,623	184	203
County Attorney's Office																
Advising Departments	3,888	3,888	1,516	1,654	0	0	0	0	0	0	0	0	5,414	5,512	30	30
County Commission Support	2,023	2,581	1,286	1,106	250	250	0	0	0	0	0	0	3,559	3,937	20	20
Executive Office Support	682	735	307	315	0	0	0	0	0	0	0	0	989	1,050	5	5
Litigation	6,750	7,385	3,033	3,165	0	0	0	0	0	0	4,974	5,198	14,757	15,748	82	83
Department Total	13,353	14,559	6,142	6,240	250	250	0	0	0	0	4,974	5,198	24,719	26,247	137	138
Policy Formulation Total	31,931	34,972	14,477	14,987	250	250	0	0	0	0	5,555	5,779	52,213	55,988	386	403
Strategic Area: Public Safety																
Animal Services																
Animal Care and Control	2,671	3,195	0	0	7,756	6,880	0	0	0	0	0	0	10,427	10,075	118	116
Department Total	2,671	3,195	0	0	7,756	6,880	0	0	0	0	0	0	10,427	10,075	118	116
Corrections and Rehabilitation																
Administration/Finance	21,606	15,195	0	0	0	0	0	0	0	0	0	0	21,606	15,195	164	99
Community Control	8,473	8,891	0	0	871	1,018	0	0	0	0	0	0	9,344	9,709	97	89
Court Services	15,354	15,779	0	0	0	0	0	0	0	0	0	0	15,354	15,779	155	154
Employee Services	12,506	11,673	0	0	494	545	0	0	0	0	0	0	13,000	12,218	89	92
Food Services	16,512	17,022	0	0	797	864	0	0	0	0	0	0	17,309	17,886	75	74
Inmate Intake & Classification	21,158	22,080	0	0	0	0	0	0	0	0	0	0	21,158	22,080	237	221
Inmate Transportation Services	8,005	8,384	0	0	0	0	0	0	0	0	525	525	8,530	8,909	74	74
Jail Operations	194,459	201,177	0	0	0	189	0	0	280	315	0	0	194,739	201,681	1,832	1,819
Medical Services	262	0	0	0	0	0	0	0	0	0	0	0	262	0	2	0
Office of The Director	0	8,110	0	0	0	0	0	0	0	0	0	0	0	8,110	0	68
Planning and Program Services	7,289	7,521	0	0	3,986	6,984	0	0	0	0	0	0	11,275	14,505	78	77
Department Total	305,624	315,632	0	0	6,148	9,600	0	0	280	315	525	525	312,577	326,072	2,803	2,767
Emergency Management and Homeland Security																
Emergency Management	2,119	2,773	0	0	1,040	639	126	604	161	372	0	0	3,446	4,388	26	24
Department Total	2,119	2,773	0	0	1,040	639	126	604	161	372	0	0	3,446	4,388	26	24

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Fire Rescue																
Administration	0	130	0	0	25,364	29,576	0	0	0	0	0	0	25,364	29,706	125	133
Communications	123	0	0	0	10,492	0	0	0	0	0	0	0	10,615	0	96	0
Support Services	0	0	0	0	48,960	54,713	0	0	0	0	0	0	48,960	54,713	156	158
Suppression and Rescue	14,048	26,135	0	0	255,237	262,223	1,200	1,200	801	736	0	0	271,286	290,294	2,006	2,125
Technical/Support Services	0	0	0	0	17,115	20,007	0	0	0	0	0	0	17,115	20,007	143	141
Training	0	0	0	0	5,226	5,282	0	0	0	0	0	0	5,226	5,282	29	29
Department Total	14,171	26,265	0	0	362,394	371,801	1,200	1,200	801	736	0	0	378,566	400,002	2,555	2,586
Independent Review Panel																
Independent Review Panel	630	599	0	0	0	0	0	0	0	0	0	0	630	599	5	5
Department Total	630	599	0	0	0	0	0	0	0	0	0	0	630	599	5	5
Judicial Administration																
Administrative Office of the Courts	660	17,822	0	0	26,150	11,283	0	0	0	0	0	0	26,810	29,105	247	252
Public Defender	1,629	3,391	0	0	1,371	0	0	0	0	0	0	0	3,000	3,391	0	0
State Attorney	3,810	6,450	0	0	2,546	360	0	0	0	0	175	175	6,531	6,985	23	12
Department Total	6,099	27,663	0	0	30,067	11,643	0	0	0	0	175	175	36,341	39,481	270	264
Juvenile Services																
Administration and Public Information	317	339	0	0	0	0	0	0	0	0	0	0	317	339	2	2
Guardian Ad Litem	824	843	0	0	0	0	0	0	0	0	0	0	824	843	8	8
Manage the Process	7,422	7,729	0	0	495	571	2,086	2,059	351	302	500	500	10,854	11,161	109	109
Department Total	8,563	8,911	0	0	495	571	2,086	2,059	351	302	500	500	11,995	12,343	119	119
Law Library																
Law Library	0	0	0	0	908	873	0	0	0	0	0	0	908	873	3	7
Department Total	0	0	0	0	908	873	0	0	0	0	0	0	908	873	3	7
Legal Aid																
Legal Aid	1,768	1,675	0	0	1,990	2,263	0	0	0	0	0	0	3,758	3,938	45	42
Department Total	1,768	1,675	0	0	1,990	2,263	0	0	0	0	0	0	3,758	3,938	45	42
Medical Examiner																
Administration	1,624	1,550	0	0	0	0	0	0	0	0	0	0	1,624	1,550	11	10
Death Investigation	6,250	8,207	0	0	607	532	0	0	0	0	0	0	6,857	8,739	52	66
Grants and Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Internment Program	405	422	0	0	3	3	0	0	0	0	0	0	408	425	2	2
Special Services	0	0	0	0	85	234	0	0	0	0	0	0	85	234	0	0
Department Total	8,279	10,179	0	0	695	769	0	0	0	0	0	0	8,974	10,948	65	78
Office of the Clerk																
Clerk of the Board	0	0	0	0	2,400	2,628	0	0	0	0	0	0	2,400	2,628	25	27
County Clerk	0	0	0	0	4,349	4,790	0	0	0	0	0	0	4,349	4,790	48	53
County Recorder	0	0	0	0	9,296	9,956	0	0	0	0	0	0	9,296	9,956	128	128
Operational Support	0	0	0	0	3,624	3,979	0	0	0	0	0	0	3,624	3,979	19	21
Records Center	0	0	0	0	2,415	2,402	0	0	0	0	0	0	2,415	2,402	29	31
Department Total	0	0	0	0	22,084	23,755	0	0	0	0	0	0	22,084	23,755	249	260

APPENDIX E Operating Budget Expenditures by Revenue Source with Total Positions (Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Police	Administration	6,428	6,884	13,387	16,131	0	0	0	0	0	0	0	19,815	23,015	182	188
	Departmental Services	32,559	38,256	35,390	31,133	3,087	2,970	0	0	0	9,000	10,168	80,036	82,527	613	618
	Investigative Services	42,946	39,610	49,643	62,454	0	0	0	0	0	718	1,216	93,307	103,280	800	813
	Police Services	2,010	671	153,307	157,267	75,575	42,877	0	0	3,229	773	1,518	235,639	204,078	2,062	1,780
	Support Services	58,981	62,806	80,854	75,442	12,547	16,768	0	0	0	0	0	152,382	154,816	936	934
	Department Total	142,924	148,027	332,581	342,427	91,209	62,615	0	0	3,229	773	11,236	13,874	581,179	567,716	4,593
Capital Outlay Reserve	12,881	7,571	2,566	0	2,006	2,060	20	4	31	103	6,865	4,842	24,369	14,580	0	0
Non-Departmental																
Public Safety	15,799	9,760	7,689	400	0	0	0	0	0	0	0	0	23,488	10,160	0	0
Department Total	15,799	9,760	7,689	400	0	0	0	0	0	0	0	0	23,488	10,160	0	0
Public Safety Total	521,528	562,250	342,836	342,827	526,792	493,469	3,432	3,867	4,853	2,601	19,301	19,916	1,418,742	1,424,930	10,351	10,601
Strategic Area: Transportation																
Aviation																
Administration	0	0	0	0	43,845	52,909	0	0	0	0	0	0	43,845	52,909	136	133
Business Retention and Development	0	0	0	0	14,406	10,688	0	0	0	0	0	0	14,406	10,688	48	45
Commercial Operations	0	0	0	0	74,497	74,551	0	0	0	0	0	0	74,497	74,551	0	0
Executive	0	0	0	0	7,797	7,966	0	0	0	0	0	0	7,797	7,966	35	35
Facilities Development	0	0	0	0	9,515	9,963	0	0	0	0	0	0	9,515	9,963	39	38
Facilities Management	0	0	0	0	80,729	82,122	0	0	0	0	0	0	80,729	82,122	513	499
Finance and Strategy	0	0	0	0	8,698	9,797	0	0	0	0	0	0	8,698	9,797	68	75
Non-Departmental	0	0	0	0	75,848	73,405	0	0	0	0	0	0	75,848	73,405	0	0
Operations	0	0	0	0	49,736	49,752	0	0	0	0	0	0	49,736	49,752	404	396
Planning Land-Use and Grants	0	0	0	0	2,151	2,217	0	0	0	0	0	0	2,151	2,217	11	11
Security and Communications	0	0	0	0	37,524	39,545	0	0	0	0	0	0	37,524	39,545	283	282
Department Total	0	0	0	0	404,746	412,915	0	0	0	0	0	0	404,746	412,915	1,537	1,514
Office of the Citizens' Independent Transportation Trust																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	2,167	2,077	0	0	0	0	0	0	2,167	2,077	8	7
Department Total	0	0	0	0	2,167	2,077	0	0	0	0	0	0	2,167	2,077	8	7
Consumer Services																
Administration	90	0	0	0	645	579	0	0	0	0	0	0	735	579	7	5
Passenger Transportation Regulatory Division	0	0	0	0	5,599	6,002	0	0	0	0	50	50	5,649	6,052	52	53
Department Total	90	0	0	0	6,244	6,581	0	0	0	0	50	50	6,384	6,631	59	58
Metropolitan Planning Organization																
Metropolitan Planning Organization	0	0	0	0	0	0	250	219	5,716	5,734	900	928	6,866	6,881	17	17
Department Total	0	0	0	0	0	0	250	219	5,716	5,734	900	928	6,866	6,881	17	17

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Public Works																
Administration	1,625	1,540	234	234	582	601	0	0	0	0	110	0	2,551	2,375	24	24
BBC Bond Program	0	0	0	0	285	358	0	0	0	0	0	0	285	358	6	6
Causeways	0	0	0	0	6,212	6,443	0	0	0	0	0	0	6,212	6,443	69	69
Construction	0	0	0	0	12,181	11,575	0	0	0	0	855	0	13,036	11,575	142	142
Highway Engineering	587	599	38	28	1,797	2,157	0	0	0	0	149	104	2,571	2,888	23	23
Peoples' Transportation Plan	0	0	0	0	5,367	4,891	0	2,200	0	0	0	0	5,367	7,091	55	55
Rights-of-Way	0	0	1,004	451	3,526	3,618	0	0	0	0	990	1,446	5,520	5,515	65	65
Traffic Engineering	1,961	1,846	93	93	1,278	1,829	0	0	0	0	50	0	3,382	3,768	38	38
Traffic Signals and Signs	10,405	9,233	0	0	615	1,940	2,077	2,077	0	0	6,411	7,228	19,508	20,478	106	104
Department Total	14,578	13,218	1,369	806	31,843	33,412	2,077	4,277	0	0	8,565	8,778	58,432	60,491	528	526
Seaport																
Administration	0	0	0	0	20,125	22,539	0	0	0	0	0	0	20,125	22,539	34	35
Engineering & Development	0	0	0	0	976	506	0	0	0	0	0	0	976	506	29	32
Finance	0	0	0	0	12,418	12,114	0	0	0	0	0	0	12,418	12,114	30	29
Maritime Services	0	0	0	0	18,512	17,768	0	0	0	0	0	0	18,512	17,768	175	173
Office of the Port Director	0	0	0	0	1,143	1,113	0	0	0	0	0	0	1,143	1,113	6	6
Safety and Security	0	0	0	0	18,370	19,132	0	0	0	0	0	0	18,370	19,132	126	135
Department Total	0	0	0	0	71,544	73,172	0	0	0	0	0	0	71,544	73,172	400	410
Transit																
Customer Service	3,100	3,039	0	0	1,034	2,137	0	0	0	0	0	0	4,134	5,176	57	63
Engineering	13,188	15,680	0	0	0	0	0	0	0	0	0	0	13,188	15,680	182	199
Metrolink	6,153	19,448	0	0	141,115	155,728	19,524	20,792	0	0	0	0	166,792	195,968	2,354	2,055
Metrolink	0	0	0	0	9,143	9,151	0	0	0	0	0	0	9,143	9,151	101	70
Metrolink	9,401	15,444	0	0	29,653	18,662	0	0	0	0	0	0	39,054	34,106	477	432
Office of the Director	1,081	1,259	0	0	0	0	0	0	0	0	0	0	1,081	1,259	8	9
Operating Grants	0	0	0	0	0	0	16,115	7,025	4,199	0	0	0	20,314	7,025	0	0
Operational Support	74,103	65,829	0	0	16,562	34,095	0	0	0	0	0	0	90,665	99,924	493	481
Paratransit	23,684	12,624	0	0	17,571	24,048	0	0	0	0	0	0	41,255	36,672	48	32
PTP Loan Repayment	5,852	8,018	0	0	0	0	0	0	0	0	0	0	5,852	8,018	0	0
South Florida Regional Transportation Authority	4,402	4,402	0	0	2,635	2,633	0	0	0	0	0	0	7,037	7,035	0	0
Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Department Total	140,964	145,743	0	0	217,713	246,454	35,639	27,817	4,199	0	0	0	398,515	420,014	3,720	3,301
Capital Outlay Reserve	1,614	1,627	228	0	336	337	3	1	5	17	1,105	723	3,291	2,705	0	0
Non-Departmental																
Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Department Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transportation Total	157,246	160,388	1,597	806	734,593	774,948	37,969	32,314	9,920	5,751	10,620	10,479	951,945	984,886	6,269	5,833
Strategic Area: Recreation and Culture																
Adrienne Asht Center for the Performing Arts Trust	0	0	0	0	8,852	7,650	0	0	0	0	0	0	8,852	7,650	0	0
Performing Arts Center Trust	0	0	0	0	8,852	7,650	0	0	0	0	0	0	8,852	7,650	0	0
Department Total	0	0	0	0	8,852	7,650	0	0	0	0	0	0	8,852	7,650	0	0

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Cultural Affairs																
Administration	0	0	0	0	0	129	23	15	0	0	3,316	3,454	3,339	3,598	22	23
Art in Public Places	0	0	0	0	379	2,461	0	0	0	0	0	0	379	2,461	3	4
Grants and Programs	7,764	7,764	2,104	2,104	5,554	4,629	6	0	0	0	453	307	15,881	14,804	0	0
South Miami-Dade Cultural Arts Center	0	0	0	0	0	3,658	0	0	0	0	0	0	0	3,658	7	8
Department Total	7,764	7,764	2,104	2,104	5,933	10,877	29	15	0	0	3,769	3,761	19,599	24,521	32	35
Grants Coordination																
Contracts and Grants Management	0	188	0	0	0	0	0	0	0	0	0	0	0	188	0	1
Department Total	0	188	0	0	0	0	0	0	0	0	0	0	0	188	0	1
Historical Museum of Southern Florida																
Historical Museum	332	332	0	0	917	917	0	0	0	0	0	0	1,249	1,249	0	0
Department Total	332	332	0	0	917	917	0	0	0	0	0	0	1,249	1,249	0	0
Park and Recreation																
Administration	4,323	5,832	2,964	1,873	2,945	2,335	0	0	0	0	0	0	10,232	10,040	83	74
Arts and Culture	3,134	2,442	371	179	1,040	1,476	0	0	0	0	0	0	4,545	4,097	38	30
CEO and Fairchild Tropical Botanic Garden	412	0	0	0	500	0	0	0	0	0	0	0	912	0	0	0
Deering Estate	1,784	1,694	0	0	758	757	0	0	0	0	0	0	2,542	2,451	23	22
Development and Construction	506	602	335	382	51	30	0	0	0	0	0	0	892	1,014	95	94
Facility Maintenance	2,884	2,636	2,464	1,542	0	490	0	0	0	0	0	0	5,348	4,668	110	109
Golf	1,271	453	0	0	8,365	8,985	0	0	0	0	0	0	9,636	9,438	71	56
Grounds Maintenance	4,329	4,205	9,112	9,037	443	1,912	0	0	0	0	50	50	13,934	15,204	271	273
Hurricane - Fund 040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Marinas	0	0	0	0	3,954	5,039	0	0	0	0	0	0	3,954	5,039	18	21
Miami Metrozoo	7,438	11,510	0	0	6,484	7,511	0	0	0	0	0	0	13,922	19,021	135	192
Park Operations	12,694	12,975	7,581	8,885	13,962	13,549	0	0	0	0	1,000	1,000	35,237	36,409	350	351
Park Programming	2,912	2,015	4,291	2,387	3,036	4,737	0	0	0	0	0	0	10,239	9,139	72	59
Pools	988	1,117	1,486	1,686	363	347	0	0	0	0	0	0	2,837	3,150	8	8
Department Total	42,675	45,481	28,604	25,971	41,941	47,168	0	0	0	0	1,050	1,050	114,270	119,670	1,274	1,289
Library																
Administration and Support Services	0	0	0	0	23,552	21,528	0	0	0	0	0	0	23,552	21,528	76	79
New Facilities, Renovations Repair & Maintenance	0	0	0	0	7,946	6,383	0	0	0	0	0	0	7,946	6,383	0	0
Outreach Services	0	0	0	0	3,021	3,561	0	0	0	0	0	0	3,021	3,561	30	30
Public Service	0	0	0	0	51,311	57,953	2,000	1,500	0	0	0	0	53,311	59,453	485	541
Department Total	0	0	0	0	85,830	89,425	2,000	1,500	0	0	0	0	87,830	90,925	591	650
Miami Art Museum																
Miami Art Museum	342	342	0	0	1,351	1,351	0	0	0	0	0	0	1,693	1,693	0	0
Department Total	342	342	0	0	1,351	1,351	0	0	0	0	0	0	1,693	1,693	0	0
Miami Science Museum																
Miami Science Museum	342	342	0	0	707	707	0	0	0	0	0	0	1,049	1,049	0	0
Department Total	342	342	0	0	707	707	0	0	0	0	0	0	1,049	1,049	0	0

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Tourist Development Taxes																
Administrative Support	0	0	0	0	763	772	0	0	0	0	0	0	763	772	0	0
Advertising and Promotions	0	0	0	0	15,243	14,905	0	0	0	0	0	0	15,243	14,905	0	0
Cultural and Special Events	0	0	0	0	3,720	3,452	0	0	0	0	0	0	3,720	3,452	0	0
Facilities within the City of Miami	0	0	0	0	410	3,452	0	0	0	0	0	0	410	3,452	0	0
Performing Arts Center Trust	0	0	0	0	2,473	0	0	0	0	0	0	0	2,473	0	0	0
Tourism Development Grants	0	0	0	0	1,000	1,000	0	0	0	0	0	0	1,000	1,000	0	0
Department Total	0	0	0	0	23,609	23,381	0	0	0	0	0	0	23,609	23,381	0	0
Vizcaya Museum and Gardens																
Vizcaya Museum and Gardens	551	282	0	0	3,487	4,132	40	234	0	0	1,141	1,226	5,219	5,874	47	47
Department Total	551	282	0	0	3,487	4,132	40	234	0	0	1,141	1,226	5,219	5,874	47	47
Capital Outlay Reserve	3,800	3,664	1,769	160	645	1,052	6	13	10	52	2,435	6,224	8,665	11,165	0	0
Non-Departmental																
Recreation and Culture	2,352	2,100	484	0	0	0	0	0	0	0	0	0	2,836	2,100	0	0
Department Total	2,352	2,100	484	0	0	0	0	0	0	0	0	0	2,836	2,100	0	0
Recreation and Culture Total	58,158	60,495	32,961	28,235	173,272	186,860	2,075	1,762	10	52	8,395	12,261	274,871	289,685	1,944	2,022
Strategic Area: Neighborhood and Unincorporated Area Municipal Services																
Building																
Administrative Services Division	0	0	0	0	6,760	4,469	0	0	0	0	0	0	6,760	4,469	42	28
Information and Permit Support	0	0	0	0	7,245	5,383	0	0	0	0	0	0	7,245	5,383	84	54
Permitting	0	0	0	0	21,730	16,127	0	0	0	0	0	0	21,730	16,127	182	128
Unsafe Structures/Enforcement	0	0	0	0	2,100	1,475	0	0	0	0	1,150	1,150	3,250	2,625	36	24
Department Total	0	0	0	0	37,835	27,454	0	0	0	0	1,150	1,150	38,985	28,604	344	234
Building Code Compliance																
Administrative Services	0	0	0	0	3,128	3,398	0	0	0	0	0	0	3,128	3,398	25	25
Code Compliance	0	0	0	0	2,632	2,783	0	0	0	0	0	0	2,632	2,783	14	14
Contractor Licensing, Enforcement and Construction Trade	0	0	0	0	3,943	4,272	0	0	0	0	0	0	3,943	4,272	32	32
Product Control	0	0	0	0	2,855	3,057	0	0	0	0	0	0	2,855	3,057	22	22
Department Total	0	0	0	0	12,558	13,510	0	0	0	0	0	0	12,558	13,510	93	93
Environmental Resources Management																
Administration	0	0	0	0	4,157	4,036	0	0	0	0	0	0	4,157	4,036	29	29
Air Quality Protection	0	0	0	0	3,010	3,116	547	277	875	952	0	0	4,157	4,345	40	40
Natural Resource Protection	0	0	0	0	7,989	8,064	1,905	2,295	234	100	0	0	10,128	10,459	80	82
Stormwater Management	0	0	0	0	9,917	9,965	1,159	1,494	0	0	0	0	11,076	11,459	65	59
Water Quality Protection	0	0	0	0	27,637	28,019	2,857	2,643	230	0	750	788	31,474	31,450	305	309
Department Total	0	0	0	0	52,710	53,200	6,468	6,709	1,339	1,052	750	788	61,267	61,749	519	519
Office of Neighborhood Compliance																
Administration	0	131	0	0	0	1,885	0	0	0	0	0	0	0	2,016	0	20
Code Enforcement	0	0	0	5,878	0	4,137	0	0	0	0	0	0	0	10,015	0	118
Department Total	0	131	0	5,878	0	6,022	0	0	0	0	0	0	0	12,031	0	138

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Park and Recreation																
Special Tax District Landscape Maintenance	0	0	0	0	6,173	5,240	0	0	0	0	0	0	6,173	5,240	7	7
Department Total	0	0	0	0	6,173	5,240	0	0	0	0	0	0	6,173	5,240	7	7
Planning and Zoning																
Administration	0	643	0	0	4,736	3,980	0	0	0	0	329	0	5,065	4,623	49	41
Impact Fee	0	0	0	0	2,750	1,689	0	0	0	0	0	0	2,750	1,689	7	4
Planning	1,661	2,683	2,544	2,987	455	210	0	0	0	0	0	0	4,660	5,880	55	63
Zoning	0	0	0	141	7,231	5,587	0	0	0	0	0	0	7,231	5,728	75	52
Department Total	1,661	3,326	2,544	3,128	15,172	11,466	0	0	0	0	329	0	19,706	17,920	186	160
Public Works																
BBC Bond Program Coordination	0	0	0	0	496	374	0	0	0	0	0	0	496	374	3	3
Land Development	0	0	0	0	1,596	1,250	0	0	0	0	0	0	1,596	1,250	16	16
Mosquito Control	3,196	2,260	0	0	0	362	38	38	0	0	53	16	3,287	2,676	29	29
Office of the Director and Administration	1,693	1,946	375	283	1,079	901	0	0	0	0	114	104	3,261	3,234	32	29
Right-of-Way Assets and Aesthetics Management	4,321	3,790	1,371	1,061	0	0	0	0	0	0	3,642	4,640	9,334	9,491	42	45
Road and Bridge Maintenance	2,807	2,456	6,723	6,623	493	536	0	0	0	0	0	0	10,023	9,615	112	112
Special Taxing Districts	0	0	0	0	31,180	36,418	0	0	0	0	0	0	31,180	36,418	0	0
Special Taxing Districts Administration	0	0	0	0	2,590	2,655	0	0	0	0	0	0	2,590	2,655	24	24
Stormwater Utility Canals and Drains	0	0	0	0	22,376	23,123	0	0	0	0	0	0	22,376	23,123	150	159
Department Total	12,017	10,452	8,469	7,967	59,810	65,619	38	38	0	0	3,809	4,760	84,143	88,836	408	417
Solid Waste Management																
Administration	0	0	0	0	30,920	32,223	0	0	0	0	0	0	30,920	32,223	103	102
Collection Operation	0	0	0	0	39,767	38,312	0	0	0	0	0	0	39,767	38,312	194	194
Compliance Development and Countywide Recycling	0	0	0	0	8,045	8,911	0	0	0	0	0	0	8,045	8,911	29	29
Disposal Operations	0	0	0	0	97,900	103,622	0	0	0	0	0	0	97,900	103,622	97	94
Garbage Collection	0	0	0	0	69,029	75,884	0	0	0	0	0	0	69,029	75,884	315	320
Transfer Operations	0	0	0	0	36,478	31,711	0	0	0	0	0	0	36,478	31,711	198	198
UMSA Enforcement Litter & Illegal Dumping	0	0	0	0	6,351	5,990	0	0	0	0	0	0	6,351	5,990	73	73
UMSA Recycling	0	0	0	0	13,055	8,967	0	0	0	0	0	0	13,055	8,967	2	2
Department Total	0	0	0	0	301,545	305,620	0	0	0	0	0	0	301,545	305,620	1,011	1,012
Team Metro																
Administration	1,212	0	0	0	793	0	0	0	0	0	0	0	2,005	0	20	0
Code Enforcement	0	0	4,952	0	6,486	0	0	0	0	0	662	0	12,100	0	151	0
Outreach	889	0	3,750	0	916	0	0	0	0	0	0	0	5,555	0	61	0
Department Total	2,101	0	8,702	0	8,195	0	0	0	0	0	662	0	19,660	0	232	0
Water and Sewer																
Administration	0	0	0	0	74,846	71,881	0	0	0	0	0	0	74,846	71,881	406	391
Engineering and Construction	0	0	0	0	15,290	16,201	0	0	0	0	0	0	15,290	16,201	290	285
Finance and Customer Service	0	0	0	0	35,359	36,402	0	0	0	0	0	0	35,359	36,402	468	467
Regulatory Compliance and Quality Assurance	0	0	0	0	6,174	11,275	0	0	0	0	0	0	6,174	11,275	56	61
Wastewater Collection and Treatment	0	0	0	0	128,496	132,392	0	0	0	0	0	0	128,496	132,392	786	802
Water Production and Distribution	0	0	0	0	108,724	122,540	0	0	0	0	0	0	108,724	122,540	696	666
Department Total	0	0	0	0	368,889	390,691	0	0	0	0	0	0	368,889	390,691	2,702	2,672
Capital Outlay Reserve	1,306	21	3,366	400	179	6	1	7	2	0	1,238	2,227	6,092	2,661	0	0

APPENDIX E **Operating Budget Expenditures by Revenue Source with Total Positions** (Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Non-Departmental																
Neighborhood and Unincorporated Area Municipal Service	614	628	167	141	0	0	0	0	0	0	0	0	781	769	0	0
Department Total	614	628	167	141	0	0	0	0	0	0	0	0	781	769	0	0
Neighborhood and Unincorporated Area Municipal Services Total	17,699	14,558	23,248	17,514	883,066	878,828	6,507	6,754	1,341	1,052	7,938	8,925	919,799	927,631	5,502	5,252
Strategic Area: Health and Human Services																
Community Action Agency																
Administration	2,001	1,219	0	0	396	375	0	0	0	0	0	0	2,397	1,594	23	20
Elderly Programs	1,586	0	0	0	391	0	116	0	1,940	0	252	0	4,285	0	28	0
Energy Programs	242	195	0	0	30	12	400	0	371	303	5,241	5,714	6,224	6,224	21	20
Greater Miami Service Corps	0	0	0	0	1,864	1,883	0	0	0	0	371	371	2,235	2,254	15	16
Head Start	4,721	4,651	0	0	1,706	1,035	963	370	56,021	54,972	0	0	63,411	61,028	494	473
Self Help Programs	1,151	5,364	0	0	140	649	0	0	6,880	6,902	100	600	8,271	13,515	52	91
Transportation	108	1,355	0	0	585	398	0	0	0	249	0	0	693	2,002	9	25
Department Total	9,809	12,784	0	0	5,112	4,352	1,479	370	65,212	62,426	5,964	6,685	87,576	86,617	642	645
Community Advocacy																
Addiction Services Board	129	225	0	0	0	48	0	0	0	399	0	0	129	672	2	2
Administration	502	482	0	0	0	0	0	0	0	0	0	0	502	482	3	3
Advocacy Initiatives	459	255	0	0	0	0	0	0	53	0	0	0	512	255	3	2
Community Building / Pride Enhancement Initiatives	265	212	0	0	0	0	0	0	0	0	0	0	265	212	3	2
Contracts and Standards	139	0	0	0	201	156	0	0	475	293	0	0	815	449	3	3
Domestic Violence Oversight Board	0	0	0	0	1,599	1,674	0	0	0	0	0	0	1,599	1,674	0	0
Equal Opportunity Board	273	188	0	0	23	157	0	0	73	0	0	0	369	345	2	2
Mediation/Conflict Resolution	207	181	0	0	23	0	0	0	73	145	0	0	303	326	2	3
Outreach	149	311	0	0	0	0	0	0	0	0	0	0	149	311	1	2
Public Education Initiatives	231	317	0	0	0	0	0	0	0	0	0	0	231	317	2	2
Department Total	2,354	2,171	0	0	1,846	2,035	0	0	674	837	0	0	4,874	5,043	21	21
Countywide Healthcare Planning																
Countywide Healthcare Planning	300	0	0	0	300	0	0	0	0	0	0	0	600	0	5	0
Department Total	300	0	0	0	300	0	0	0	0	0	0	0	600	0	5	0
Grants Coordination																
Contracts and Grants Management	0	1,685	0	0	0	0	0	0	0	0	0	0	0	1,685	0	19
Ryan White Grant Coordination	0	0	0	0	0	0	0	0	0	25,289	0	0	0	25,289	0	12
Department Total	0	1,685	0	0	0	0	0	0	0	25,289	0	0	0	26,974	0	31
Homeless Trust																
Administration	0	0	0	0	1,328	1,448	0	0	525	446	0	0	1,853	1,894	14	14
Emergency Housing	0	0	0	0	8,043	8,059	0	0	0	0	0	0	8,043	8,059	0	0
Permanent Housing	0	0	0	0	2,427	2,735	0	0	7,761	7,791	0	0	10,188	10,526	0	0
Support Services	0	0	0	0	1,174	1,613	204	204	3,644	3,213	0	0	5,022	5,030	0	0
Transitional Housing	0	0	0	0	1,357	1,357	860	360	8,120	7,273	0	0	10,337	8,990	0	0
Department Total	0	0	0	0	14,329	15,212	1,064	564	20,050	18,723	0	0	35,443	34,499	14	14

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Housing Agency																
Applicant Leasing Center - Tenant Selection	0	0	0	0	1,552	1,022	0	0	505	1,022	0	0	2,057	2,044	29	30
Compliance & Administration	0	0	0	0	1,918	1,288	0	0	624	1,288	0	0	2,542	2,576	28	30
Development	0	0	0	0	0	686	0	0	0	0	0	0	741	686	16	11
Finance & Accounting	0	0	0	0	4,155	1,900	0	0	1,351	1,897	0	0	5,506	3,797	45	45
Office of the Director	0	0	0	0	1,140	516	0	0	0	192	0	0	1,140	708	10	6
Private Rental	687	0	0	0	691	0	0	0	10,682	10,699	0	0	12,060	10,899	106	117
Public Housing	0	0	0	0	11,596	13,262	0	0	35,244	33,262	3,500	6,600	50,340	53,124	329	294
Department Total	687	0	0	0	21,793	18,674	0	0	48,406	48,560	3,500	6,600	74,386	73,834	563	533
Housing Finance Authority																
Housing Finance Authority	0	0	0	0	2,521	2,245	0	0	0	0	0	0	2,521	2,245	11	11
Department Total	0	0	0	0	2,521	2,245	0	0	0	0	0	0	2,521	2,245	11	11
Human Services																
Administration	5,973	6,505	0	0	48	48	0	0	0	0	178	0	6,199	6,553	35	34
Advisory Boards	72	0	0	0	0	0	0	0	0	0	65	0	137	0	1	0
CBO Contract Management	1,285	0	0	0	0	0	0	0	0	0	0	0	1,285	0	15	0
Child Development Services	3,700	3,860	0	0	0	492	157,533	159,184	1,702	1,710	0	0	162,935	165,246	196	196
Crime Prevention and Intervention	987	0	263	0	0	0	0	0	120	0	0	0	1,370	0	0	0
Elderly, Disability & Veterans Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Elderly, Disability & Veterans Services	12,079	11,825	0	0	919	1,035	1,078	1,071	794	2,612	2,039	1,435	16,909	17,978	217	221
Emergency Housing Assistance	1,754	0	0	0	0	0	0	0	0	0	0	0	1,754	0	7	0
Employment and Training	459	1,351	0	0	64	66	2,469	2,576	365	365	657	109	4,014	4,467	56	40
Neighborhood Assistance Bureau	4,950	0	0	0	2,186	0	0	0	0	0	0	0	7,136	0	51	0
Neighborhood Services	482	1,462	0	0	706	502	0	0	0	0	482	0	3,359	502	6	8
Psychological Services	0	0	0	0	0	0	2,113	2,113	452	452	1,135	1,176	13,653	12,207	0	1
Rehabilitative Services	9,878	8,391	0	0	75	75	0	0	0	0	0	0	706	502	137	118
Targeted Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Targeted Services Violence Prevention and Intervention	2,782	2,948	0	0	54	54	521	521	1,380	1,400	1,379	1,539	6,116	6,462	64	65
Violence Intervention and Prevention	2,727	2,892	0	0	125	125	0	0	0	0	0	0	2,852	3,017	26	26
Department Total	47,128	39,234	263	0	4,177	4,304	163,714	165,465	4,813	6,539	5,453	4,259	225,548	219,801	811	709
Metro-Miami Action Plan																
MLK, Jr. Academy	0	0	0	0	950	0	0	0	0	0	0	0	950	0	2	0
Teen Court	0	0	0	0	1,874	2,334	0	0	0	0	0	0	1,874	2,334	14	14
Department Total	0	0	0	0	2,824	2,334	0	0	0	0	0	0	2,824	2,334	16	14
Public Health Trust																
Decentralized Health Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Detoxification Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Inmate Medical Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jackson Health Services	178,060	177,870	0	0	0	0	0	0	0	0	0	0	178,060	177,870	0	0
North Dade Primary Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Department Total	178,060	177,870	0	0	0	0	0	0	0	0	0	0	178,060	177,870	0	0
Strategic Business Management																
Ryan White	0	0	0	0	0	0	0	0	25,493	0	0	0	25,493	0	13	0
Department Total	0	0	0	0	0	0	0	0	25,493	0	0	0	25,493	0	13	0
Capital Outlay Reserve	11,116	11,334	0	0	1,532	3,254	17	0	25	162	4,786	5,515	17,476	20,265	0	0

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Non-Departmental																
Health and Human Services	47,901	18,653	5,962	0	0	0	0	0	0	0	0	0	53,863	18,653	0	0
Department Total	47,901	18,653	5,962	0	0	0	0	0	0	0	0	0	53,863	18,653	0	0
Health and Human Services Total	297,355	263,731	6,225	0	54,434	52,410	166,274	166,399	164,673	162,536	19,703	23,059	708,664	668,135	2,096	1,978
Strategic Area: Economic Development																
Community and Economic Development																
Administration	301	215	0	0	209	667	0	0	2,164	2,299	0	0	2,674	3,181	26	31
Community and Economic Development	566	151	0	0	704	372	0	0	3,967	3,712	0	0	5,237	4,235	44	34
Housing Development	0	104	0	0	131,255	100,563	0	0	0	0	0	0	131,255	100,667	53	52
Projects	0	0	0	0	80,907	90,715	22,043	0	20,790	19,989	0	0	123,740	110,764	0	0
Special Projects	0	0	0	0	2,494	3,630	0	0	0	0	0	0	2,494	3,630	9	9
Urban Economic Revitalization Task Force	324	316	0	0	0	0	0	0	0	0	0	0	324	316	3	2
Department Total	1,191	786	0	0	215,569	196,007	22,043	0	26,921	26,000	0	0	265,724	222,793	135	128
Consumer Services																
Administration	115	164	0	0	788	756	0	0	0	0	0	0	903	920	7	7
Consumer Protection - Cable TV Access Programming	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Consumer Protection Division	0	0	0	0	2,361	3,394	0	0	0	0	0	0	2,361	3,394	22	26
Consumer Protection Division - General	679	0	0	0	615	654	0	0	0	0	0	0	1,294	654	17	9
Cooperative Extension Division	1,021	871	0	0	64	51	0	0	0	0	137	391	1,222	1,313	24	24
Department Total	1,955	1,035	0	0	3,828	4,855	0	0	0	0	137	391	5,920	6,281	70	66
Economic Development Coordination																
Economic Development	0	779	0	0	0	200	0	0	0	0	0	0	0	979	0	6
Department Total	0	779	0	0	0	200	0	0	0	0	0	0	0	979	0	6
Film and Entertainment																
Film and Entertainment	432	564	0	0	374	100	0	0	0	0	0	0	806	664	5	4
Department Total	432	564	0	0	374	100	0	0	0	0	0	0	806	664	5	4
Grants Coordination																
Contracts and Grants Management	0	144	0	0	0	0	0	0	0	0	0	0	0	144	0	2
Department Total	0	144	0	0	0	0	0	0	0	0	0	0	0	144	0	2
International Trade Consortium																
International Trade Consortium	875	1,144	0	0	381	158	0	0	0	0	42	40	1,298	1,342	8	8
Sister Cities	0	0	0	0	0	0	0	0	0	0	253	255	253	255	3	3
Department Total	875	1,144	0	0	381	158	0	0	0	0	295	295	1,551	1,597	11	11
Metro-Miami Action Plan																
Administration	774	667	0	0	0	0	0	0	0	0	0	0	774	667	8	7
Affordable Housing Assistance	0	0	0	0	5,355	2,685	0	0	0	0	0	0	5,355	2,685	5	4
Economic Development	0	330	0	0	0	0	0	0	0	0	0	0	0	330	0	1
Department Total	774	997	0	0	5,355	2,685	0	0	0	0	0	0	6,129	3,682	13	12

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Small Business Development																
Administration and Fiscal Management	1,376	0	618	0	826	363	0	0	0	0	0	1,135	2,820	1,498	25	9
Business Support Services	374	0	168	0	274	320	0	0	0	0	0	1,266	816	1,586	11	17
Contract Monitoring and Compliance	738	0	332	0	274	433	0	0	0	0	0	939	1,344	1,372	19	18
Office of the Director	206	0	92	0	340	507	0	0	0	0	0	125	638	632	4	4
Project Review and Analysis	700	0	314	0	0	185	0	0	0	0	0	823	1,014	1,008	12	12
Department Total	3,394	0	1,524	0	1,714	1,808	0	0	0	0	0	4,288	6,632	6,096	71	60
Strategic Business Management																
Community Redevelopment & Municipal Services	193	52	87	22	316	601	0	0	0	0	0	0	596	675	4	3
Department Total	193	52	87	22	316	601	0	0	0	0	0	0	596	675	4	3
Capital Outlay Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Departmental																
Economic Development	45,489	50,113	1,847	1,116	0	0	0	0	0	0	0	0	47,336	51,229	0	0
Department Total	45,489	50,113	1,847	1,116	0	0	0	0	0	0	0	0	47,336	51,229	0	0
Economic Development Total	54,303	55,614	3,458	1,138	227,537	206,414	22,043	0	26,921	26,000	432	4,974	334,694	294,140	309	292
Strategic Area: Enabling Strategies																
Agenda Coordination																
Agenda Coordination and Processing	905	802	407	343	0	0	0	0	0	0	0	0	1,312	1,145	10	9
Department Total	905	802	407	343	0	0	0	0	0	0	0	0	1,312	1,145	10	9
Americans with Disabilities Act Coordination																
ADA Coordination	478	344	216	147	268	556	0	0	0	0	0	0	962	1,047	9	4
Department Total	478	344	216	147	268	556	0	0	0	0	0	0	962	1,047	9	4
Audit and Management Services																
Administration	352	368	158	83	0	0	0	0	0	0	0	0	510	451	7	7
Audit Services	3,335	3,590	1,498	1,613	0	0	0	0	0	0	1,558	1,558	6,391	6,761	54	54
Department Total	3,687	3,958	1,656	1,696	0	0	0	0	0	0	1,558	1,558	6,901	7,212	61	61
Capital Improvements																
Administration	0	0	0	0	517	818	0	0	0	0	0	0	517	818	2	4
Bond Programs	0	0	0	0	1,917	1,731	0	0	0	0	0	0	1,917	1,731	11	11
Contracts and Standards	0	0	0	0	1,523	1,455	0	0	0	0	0	0	1,523	1,455	12	9
Professional Services	0	0	0	0	822	1,078	0	0	0	0	0	0	822	1,078	7	10
Department Total	0	0	0	0	4,779	5,082	0	0	0	0	0	0	4,779	5,082	32	34
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	2,222	2,318	0	0	25	25	0	0	0	0	0	0	2,247	2,343	16	16
Department Total	2,222	2,318	0	0	25	25	0	0	0	0	0	0	2,247	2,343	16	16

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Elections																
Elections Operations	2,981	2,638	0	0	73	25	0	0	0	0	0	0	3,054	2,683	16	16
Electronic Voting	4,095	6,524	0	0	75	50	0	0	0	0	0	0	4,170	6,574	18	18
Finance & Administration	3,260	2,658	0	0	0	10	0	0	0	0	0	0	3,260	2,688	18	14
Logistics & Support	3,488	3,022	0	0	75	30	0	0	0	0	0	0	3,563	3,052	21	23
Office of the Supervisor of Elections	1,382	1,133	0	0	0	0	60	0	0	0	0	0	1,442	1,133	5	5
Voter Outreach & Training	3,937	3,474	0	0	0	10	200	320	0	0	0	0	4,137	3,804	18	18
Voter Services/Registration	3,115	2,235	0	0	75	30	0	0	0	0	0	0	3,190	2,265	24	24
Department Total	22,258	21,684	0	0	298	155	260	320	0	0	0	0	22,816	22,159	120	118
Enterprise Technology Services																
Administration	0	208	0	87	0	0	0	0	0	0	6,103	6,195	6,103	6,490	20	23
Customer Funded Project Pass-thru Charges	0	0	0	0	0	0	0	0	0	0	8,590	14,940	8,590	14,940	0	0
Customer Services Division	1,407	896	631	382	350	25	0	0	0	0	787	384	3,175	1,687	19	16
Data Center Services	6,953	7,755	3,124	3,322	3,564	5,000	0	0	0	0	899	753	14,540	16,830	77	78
Enterprise Applications Division	7,119	9,021	3,198	3,864	1,414	0	0	0	0	0	14,861	13,896	26,592	26,781	179	173
Enterprise Programs Division	7,108	6,469	3,194	2,771	0	0	0	0	0	0	7,426	10,190	17,728	19,430	84	75
Field Services	0	0	0	0	0	0	0	0	0	0	10,736	10,650	10,736	10,650	93	93
Office of the Director	1,363	306	613	130	0	0	0	0	0	0	2,144	1,107	4,120	1,543	29	9
Radio Services Division	0	0	0	0	1,000	1,000	0	0	0	0	6,968	7,964	7,968	8,964	54	61
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	16,734	17,588	16,734	17,588	0	0
Telecommunications Network	2,968	3,638	1,333	1,558	566	566	0	0	0	0	6,688	6,872	11,555	12,634	67	69
Traffic Ticket Surcharge Pass-Thru	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Department Total	26,918	28,293	12,053	12,114	6,894	6,591	0	0	0	0	81,936	90,539	127,841	137,537	622	597
Fair Employment Practices																
Fair Employment Practices	610	880	274	377	0	0	0	0	0	0	0	0	884	1,257	8	11
Department Total	610	880	274	377	0	0	0	0	0	0	0	0	884	1,257	8	11
Finance																
Bond Administration	0	0	0	0	2,073	2,113	0	0	0	0	0	0	2,073	2,113	7	7
Cash Management	0	0	0	0	1,568	1,836	0	0	0	0	0	0	1,568	1,836	6	8
Controller's Division	0	0	0	0	10,016	10,362	0	0	667	661	0	0	10,683	11,623	123	128
Director's Office	0	0	0	0	820	866	0	0	0	0	0	0	820	866	7	7
Tax Collector's Office	0	0	0	0	21,423	23,942	0	0	0	0	0	0	21,423	23,842	191	191
Department Total	0	0	0	0	35,900	39,619	0	0	667	661	0	0	36,567	40,280	334	341
General Services Administration																
Administration	0	0	0	0	1,447	2,178	0	0	0	0	6,002	5,648	7,449	7,826	60	61
Design & Construction Services	0	0	0	0	2,032	1,463	0	0	0	0	34,956	46,255	36,988	47,718	141	157
Facilities & Utilities Management	31,582	34,685	14,229	14,862	2,319	11,059	0	0	0	0	42,043	30,448	90,173	91,054	189	182
Fleet Management	0	0	0	0	4,053	4,009	0	0	0	0	115,771	111,323	119,824	115,332	273	274
Materials Management	0	0	0	0	0	0	0	0	0	0	16,472	19,962	16,472	19,962	55	55
Real Estate Development	915	193	102	86	794	703	0	0	0	0	1,344	2,558	3,155	3,540	25	26
Risk Management	0	0	0	0	0	0	0	0	0	0	17,619	17,980	17,619	17,980	128	128
Department Total	32,497	34,878	14,331	14,948	10,645	19,412	0	0	0	0	234,207	234,174	291,680	303,412	871	883

APPENDIX E

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Government Information Center																
311 Answer Center	4,878	5,586	2,190	2,395	41	0	0	0	0	0	2,539	2,808	9,648	10,789	140	147
Administration	652	710	293	304	0	0	0	0	0	0	0	0	945	1,014	9	9
Customer Service Development	2,762	2,695	1,244	1,154	0	0	0	0	0	0	1,037	1,333	5,043	5,182	48	47
Miami-Dade TV	1,486	1,520	667	651	32	15	0	0	0	0	0	0	2,185	2,186	18	16
Team Metro Outreach	0	1,334	0	572	0	0	0	0	0	0	0	0	0	1,906	0	17
Department Total	9,778	11,845	4,394	5,076	73	15	0	0	0	0	3,576	4,141	17,821	21,077	215	236
Grants Coordination																
Administration	0	1,395	0	0	0	0	0	0	0	0	0	0	0	1,395	0	2
Administrative and Financial Management	0	660	0	0	0	0	0	0	0	0	0	0	0	660	0	9
Revenue Maximization	0	219	0	185	0	0	0	0	0	0	0	0	0	404	0	4
Department Total	0	2,274	0	185	0	0	0	0	0	0	0	0	0	2,459	0	15
Human Resources																
Career Development	1,184	1,141	532	489	0	0	0	0	0	0	513	368	2,229	1,988	19	15
Labor Management	837	933	376	401	0	0	0	0	0	0	65	65	1,278	1,399	9	11
Office of the Director	1,245	1,034	559	442	0	0	0	0	0	0	0	0	1,804	1,476	10	6
Payroll and Records Management	2,728	2,898	1,225	1,242	0	0	0	0	0	0	250	250	4,203	4,390	64	65
Recruitment and Compensation	2,071	2,015	931	864	0	0	0	0	0	0	746	765	3,748	3,644	50	45
Department Total	8,065	8,021	3,623	3,438	0	0	0	0	0	0	1,574	1,448	13,262	12,907	152	142
Inspector General																
Inspector General	1,019	363	0	0	4,190	5,190	0	0	0	0	0	0	5,209	5,553	38	38
Department Total	1,019	363	0	0	4,190	5,190	0	0	0	0	0	0	5,209	5,553	38	38
Procurement Management																
Administrative and Fiscal Management	0	0	0	0	1,281	1,114	0	0	0	0	0	0	1,281	1,114	10	11
Office of the Director	0	0	0	0	1,111	1,080	0	0	0	0	0	0	1,111	1,080	7	6
Purchasing	0	0	0	0	5,483	6,864	0	0	0	0	0	0	5,483	6,864	69	75
Technical Services and Information Systems	0	0	0	0	1,974	2,240	0	0	0	0	0	0	1,974	2,240	19	15
Vendor Assistance	0	0	0	0	629	726	0	0	0	0	0	0	629	726	9	9
Department Total	0	0	0	0	10,478	11,824	0	0	0	0	0	0	10,478	11,824	114	116
Property Appraisal																
Administration	5,396	5,024	0	0	0	0	0	0	0	0	2,056	2,081	7,452	7,105	32	32
Exemptions and Public Service	2,146	2,966	0	0	0	0	0	0	0	0	0	0	2,146	2,966	32	38
Personal Property Appraisal Process	3,517	3,896	0	0	0	0	0	0	0	0	0	0	3,517	3,896	50	51
Real Estate and Condominium Assessment	14,044	16,383	0	0	0	0	0	0	0	0	0	0	14,044	16,383	195	210
Department Total	25,103	28,269	0	0	0	0	0	0	0	0	2,056	2,081	27,159	30,350	309	331
Strategic Business Management																
Administration	845	982	378	421	0	0	0	0	0	0	0	0	1,223	1,403	9	9
Annexation and Incorporation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Management and Budget	1,709	1,787	769	766	0	0	0	0	0	0	225	225	2,703	2,778	17	16
Management Planning and Performance Analysis	1,386	1,220	622	523	0	0	0	0	0	0	0	0	2,008	1,743	14	12
Revenue Maximization	407	0	183	0	0	0	0	0	0	0	0	0	590	0	5	0
Department Total	4,347	3,989	1,952	1,710	0	0	0	0	0	0	225	225	6,524	5,924	45	37
Sustainability																
Sustainability	590	543	0	0	0	0	0	0	0	0	0	0	590	543	2	2
Department Total	590	543	0	0	0	0	0	0	0	0	0	0	590	543	2	2

Operating Budget Expenditures by Revenue Source with Total Positions

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

540

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<i>Strategic Area : Policy Formulation</i>			
County Executive Offices			
Salary	7,984	6,630	6,492
Fringe Benefits	1,823	1,587	1,667
Other Operating	685	934	910
Capital	40	60	49
Department Total:	10,532	9,211	9,118
Department Position Total:	75	65	62
Board of County Commissioners			
Salary	10,703	11,089	12,812
Fringe Benefits	3,353	3,336	3,797
Other Operating	3,872	3,725	3,875
Capital	119	133	139
Department Total:	18,047	18,283	20,623
Department Position Total:	172	184	203
County Attorney's Office			
Salary	19,791	19,456	20,800
Fringe Benefits	4,484	3,943	4,228
Other Operating	866	1,157	1,082
Capital	129	163	137
Department Total:	25,270	24,719	26,247
Department Position Total:	147	137	138
<i>Policy Formulation Total</i>	53,849	52,213	55,988
<i>Strategic Area : Public Safety</i>			
Animal Services			
Salary	5,156	6,040	5,605
Fringe Benefits	1,720	2,057	2,063
Other Operating	2,023	2,324	2,398
Capital	5	6	9
Department Total:	8,904	10,427	10,075
Department Position Total:	121	118	116
Corrections and Rehabilitation			
Salary	173,934	184,837	191,435
Fringe Benefits	69,302	75,509	79,323
Other Operating	42,692	49,975	53,720
Capital	2,568	2,256	1,594
Department Total:	288,496	312,577	326,072
Department Position Total:	2,695	2,803	2,767

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Emergency Management and Homeland Security			
Salary	1,459	1,870	2,070
Fringe Benefits	427	533	609
Other Operating	768	1,041	1,705
Capital	56	2	4
Department Total:	2,710	3,446	4,388
Department Position Total:	25	26	24
Fire Rescue			
Salary	214,411	225,995	233,756
Fringe Benefits	79,224	82,648	87,803
Other Operating	57,508	61,827	70,143
Capital	7,612	8,096	8,300
Department Total:	358,755	378,566	400,002
Department Position Total:	2,568	2,555	2,586
Independent Review Panel			
Salary	421	475	453
Fringe Benefits	108	125	120
Other Operating	20	29	26
Capital	1	1	0
Department Total:	550	630	599
Department Position Total:	5	5	5
Judicial Administration			
Salary	11,459	12,265	12,893
Fringe Benefits	4,315	4,701	4,650
Other Operating	15,888	18,766	21,188
Capital	822	609	750
Department Total:	32,484	36,341	39,481
Department Position Total:	247	270	264
Juvenile Services			
Salary	5,870	6,284	6,492
Fringe Benefits	1,817	2,058	2,097
Other Operating	3,345	3,512	3,660
Capital	63	141	94
Department Total:	11,095	11,995	12,343
Department Position Total:	122	119	119
Law Library			
Salary	452	465	431
Fringe Benefits	135	151	143
Other Operating	377	292	299
Capital	0	0	0
Department Total:	964	908	873
Department Position Total:	7	3	7

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Legal Aid			
Salary	2,424	2,468	2,616
Fringe Benefits	733	817	848
Other Operating	343	447	449
Capital	20	26	25
Department Total:	3,520	3,758	3,938
Department Position Total:	0	45	42
Medical Examiner			
Salary	5,273	5,247	6,297
Fringe Benefits	1,622	1,901	2,297
Other Operating	1,428	1,763	2,290
Capital	217	63	64
Department Total:	8,540	8,974	10,948
Department Position Total:	70	65	78
Office of the Clerk			
Salary	13,339	11,761	12,897
Fringe Benefits	3,583	4,116	4,603
Other Operating	3,547	5,428	6,044
Capital	313	779	211
Department Total:	20,782	22,084	23,755
Department Position Total:	232	249	260
Police			
Salary	346,928	352,334	343,493
Fringe Benefits	129,408	135,068	134,763
Other Operating	88,524	85,205	80,876
Capital	10,975	8,572	8,584
Department Total:	575,835	581,179	567,716
Department Position Total:	4,541	4,593	4,333
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	14,739	24,369	14,580
Department Total:	14,739	24,369	14,580
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	10,680	23,488	10,160
Capital	0	0	0
Department Total:	10,680	23,488	10,160
Department Position Total:	0	0	0

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Public Safety Total	1,338,054	1,418,742	1,424,930
Strategic Area : Transportation			
Aviation			
Salary	96,505	98,297	107,133
Fringe Benefits	32,217	35,049	38,131
Other Operating	216,506	260,978	266,223
Capital	978	10,422	1,428
Department Total:	346,206	404,746	412,915
Department Position Total:	1,593	1,537	1,514
Office of the Citizens' Independent Transportation Trust			
Salary	724	759	747
Fringe Benefits	191	195	193
Other Operating	745	1,213	1,137
Capital	0	0	0
Department Total:	1,660	2,167	2,077
Department Position Total:	10	8	7
Consumer Services			
Salary	3,224	3,641	3,747
Fringe Benefits	1,024	1,121	1,305
Other Operating	991	1,605	1,562
Capital	15	17	17
Department Total:	5,254	6,384	6,631
Department Position Total:	59	59	58
Metropolitan Planning Organization			
Salary	1,553	1,730	1,809
Fringe Benefits	372	428	457
Other Operating	4,037	4,675	4,585
Capital	3	33	30
Department Total:	5,965	6,866	6,881
Department Position Total:	16	17	17
Public Works			
Salary	25,722	28,742	29,909
Fringe Benefits	7,435	9,317	10,332
Other Operating	32,565	18,922	16,433
Capital	4,644	1,451	3,817
Department Total:	70,366	58,432	60,491
Department Position Total:	491	528	526

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department		Actual 06-07	Budget 07-08	Adopted 08-09
Seaport				
	Salary	19,922	19,955	22,209
	Fringe Benefits	5,908	6,722	7,713
	Other Operating	38,198	42,518	41,985
	Capital	453	2,349	1,265
	Department Total:	64,481	71,544	73,172
	Department Position Total:	361	400	410
Transit				
	Salary	208,289	213,420	211,886
	Fringe Benefits	69,736	68,548	70,490
	Other Operating	110,920	116,547	130,133
	Capital	0	0	7,505
	Department Total:	388,945	398,515	420,014
	Department Position Total:	3,876	3,720	3,301
Capital Outlay Reserve				
	Salary	0	0	0
	Fringe Benefits	0	0	0
	Other Operating	0	0	0
	Capital	3,397	3,291	2,705
	Department Total:	3,397	3,291	2,705
	Department Position Total:	0	0	0
Non-Departmental				
	Other Operating	0	0	0
	Department Total:	0	0	0
	Department Position Total:	0	0	0
Transportation Total		886,274	951,945	984,886
Strategic Area : Recreation and Culture				
Adrienne Arsht Center for the Performing Arts Trust				
	Salary	0	0	0
	Fringe Benefits	0	0	0
	Other Operating	7,799	8,852	7,650
	Capital	0	0	0
	Department Total:	7,799	8,852	7,650
	Department Position Total:	0	0	0
Cultural Affairs				
	Salary	2,016	2,075	2,428
	Fringe Benefits	525	585	710
	Other Operating	15,571	16,897	21,302
	Capital	32	42	81
	Department Total:	18,144	19,599	24,521
	Department Position Total:	28	32	35

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Grants Coordination			
Salary	0	0	72
Fringe Benefits	0	0	25
Other Operating	0	0	91
Capital	0	0	0
Department Total:	0	0	188
Department Position Total:	0	0	1
Historical Museum of Southern Florida			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,469	1,249	1,249
Capital	0	0	0
Department Total:	1,469	1,249	1,249
Department Position Total:	0	0	0
Park and Recreation			
Salary	52,987	55,358	58,293
Fringe Benefits	16,350	18,417	19,987
Other Operating	37,502	39,211	39,990
Capital	1,742	1,284	1,400
Department Total:	108,581	114,270	119,670
Department Position Total:	1,265	1,274	1,289
Library			
Salary	27,889	28,936	33,294
Fringe Benefits	8,978	9,640	11,071
Other Operating	25,319	39,319	39,559
Capital	3,109	9,935	7,001
Department Total:	65,295	87,830	90,925
Department Position Total:	571	591	650
Miami Art Museum			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,992	1,693	1,693
Capital	0	0	0
Department Total:	1,992	1,693	1,693
Department Position Total:	0	0	0
Miami Science Museum			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,234	1,049	1,049
Capital	0	0	0
Department Total:	1,234	1,049	1,049
Department Position Total:	0	0	0

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Tourist Development Taxes			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	23,006	23,609	23,581
Capital	0	0	0
Department Total:	23,006	23,609	23,581
Department Position Total:	0	0	0
Vizcaya Museum and Gardens			
Salary	2,400	2,760	2,879
Fringe Benefits	802	885	975
Other Operating	1,410	1,533	2,005
Capital	-1	41	15
Department Total:	4,611	5,219	5,874
Department Position Total:	49	47	47
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	15,472	8,665	11,165
Department Total:	15,472	8,665	11,165
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	250	2,836	2,100
Capital	0	0	0
Department Total:	250	2,836	2,100
Department Position Total:	0	0	0
<i>Recreation and Culture Total</i>	247,853	274,871	289,665
<i>Strategic Area : Neighborhood and Unincorporated Area Municipal Services</i>			
Building			
Salary	21,677	23,048	17,157
Fringe Benefits	6,633	7,085	5,460
Other Operating	7,608	8,822	5,987
Capital	434	30	0
Department Total:	36,352	38,985	28,604
Department Position Total:	356	344	234

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Building Code Compliance			
Salary	5,208	5,983	6,407
Fringe Benefits	1,444	1,711	1,817
Other Operating	4,018	4,639	5,073
Capital	46	225	213
Department Total:	10,716	12,558	13,510
Department Position Total:	88	93	93
Environmental Resources Management			
Salary	30,195	31,472	31,861
Fringe Benefits	9,110	9,523	9,728
Other Operating	18,209	17,407	16,740
Capital	1,617	2,865	3,420
Department Total:	59,131	61,267	61,749
Department Position Total:	519	519	519
Office of Neighborhood Compliance			
Salary	0	0	8,311
Fringe Benefits	0	0	2,738
Other Operating	0	0	982
Department Total:	0	0	12,031
Department Position Total:	0	0	138
Park and Recreation			
Salary	174	242	248
Fringe Benefits	76	112	121
Other Operating	2,877	5,815	4,871
Capital	3	4	0
Department Total:	3,130	6,173	5,240
Department Position Total:	7	7	7
Planning and Zoning			
Salary	9,850	10,889	10,842
Fringe Benefits	2,840	3,220	3,197
Other Operating	5,680	5,466	3,858
Capital	65	131	23
Department Total:	18,435	19,706	17,920
Department Position Total:	183	186	160
Public Works			
Salary	17,027	20,159	20,299
Fringe Benefits	5,445	7,117	7,369
Other Operating	48,018	53,906	58,279
Capital	2,342	2,961	2,889
Department Total:	72,832	84,143	88,836
Department Position Total:	401	408	417

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Solid Waste Management			
Salary	50,027	55,543	55,472
Fringe Benefits	19,762	21,835	22,546
Other Operating	201,983	211,497	219,873
Capital	12,098	12,670	7,729
Department Total:	283,870	301,545	305,620
Department Position Total:	989	1,011	1,012
Team Metro			
Salary	12,272	12,618	0
Fringe Benefits	4,066	4,177	0
Other Operating	3,036	2,865	0
Capital	2	0	0
Department Total:	19,376	19,660	0
Department Position Total:	247	232	0
Water and Sewer			
Salary	126,293	128,208	136,333
Fringe Benefits	42,001	40,951	43,905
Other Operating	142,333	161,118	171,763
Capital	21,798	38,612	38,690
Department Total:	332,425	368,889	390,691
Department Position Total:	2,702	2,702	2,672
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	5,669	6,092	2,661
Department Total:	5,669	6,092	2,661
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	781	769
Capital	0	0	0
Department Total:	0	781	769
Department Position Total:	0	0	0
Neighborhood and Unincorporated Area Muni	841,936	919,799	927,631

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Strategic Area : Health and Human Services			
Community Action Agency			
Salary	27,492	28,247	27,977
Fringe Benefits	9,404	10,473	10,169
Other Operating	46,411	48,754	48,462
Capital	40	102	9
Department Total:	83,347	87,576	86,617
Department Position Total:	623	642	645
Community Advocacy			
Salary	1,404	1,955	1,990
Fringe Benefits	323	499	527
Other Operating	151	2,404	2,518
Capital	15	16	8
Department Total:	1,893	4,874	5,043
Department Position Total:	16	21	21
Countywide Healthcare Planning			
Salary	637	443	0
Fringe Benefits	159	123	0
Other Operating	37	31	0
Capital	3	3	0
Department Total:	836	600	0
Department Position Total:	8	5	0
Grants Coordination			
Salary	0	0	2,003
Fringe Benefits	0	0	585
Other Operating	0	0	24,381
Capital	0	0	5
Department Total:	0	0	26,974
Department Position Total:	0	0	31
Homeless Trust			
Salary	837	1,017	1,074
Fringe Benefits	244	284	315
Other Operating	23,758	34,089	33,104
Capital	56	53	6
Department Total:	24,895	35,443	34,499
Department Position Total:	14	14	14

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Housing Agency			
Salary	29,125	28,278	28,429
Fringe Benefits	10,885	9,712	10,270
Other Operating	41,709	35,616	34,500
Capital	472	780	635
Department Total:	82,191	74,386	73,834
Department Position Total:	637	563	533
Housing Finance Authority			
Salary	896	1,049	1,057
Fringe Benefits	200	273	279
Other Operating	639	1,188	897
Capital	3	11	12
Department Total:	1,738	2,521	2,245
Department Position Total:	22	11	11
Human Services			
Salary	46,750	39,705	36,813
Fringe Benefits	15,370	14,094	13,019
Other Operating	172,316	171,472	169,941
Capital	219	277	28
Department Total:	234,655	225,548	219,801
Department Position Total:	987	811	709
Metro-Miami Action Plan			
Salary	586	937	791
Fringe Benefits	129	265	270
Other Operating	745	1,614	1,264
Capital	7	8	9
Department Total:	1,467	2,824	2,334
Department Position Total:	15	16	14
Public Health Trust			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	160,878	178,060	177,870
Capital	0	0	0
Department Total:	160,878	178,060	177,870
Department Position Total:	0	0	0
Strategic Business Management			
Salary	631	697	0
Fringe Benefits	194	231	0
Other Operating	23,314	24,548	0
Capital	2	17	0
Department Total:	24,141	25,493	0
Department Position Total:	551 13	13	0

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	14,755	17,476	20,265
Department Total:	14,755	17,476	20,265
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	28,149	53,863	18,653
Capital	0	0	0
Department Total:	28,149	53,863	18,653
Department Position Total:	0	0	0
Health and Human Services Total	658,945	708,664	668,135
Strategic Area : Economic Development			
Community and Economic Development			
Salary	4,344	8,978	9,357
Fringe Benefits	1,195	2,625	2,770
Other Operating	32,911	254,029	210,611
Capital	0	92	55
Department Total:	38,450	265,724	222,793
Department Position Total:	73	135	128
Consumer Services			
Salary	3,220	3,654	3,560
Fringe Benefits	953	1,114	1,194
Other Operating	1,240	1,109	1,505
Capital	30	43	22
Department Total:	5,443	5,920	6,281
Department Position Total:	66	70	66
Economic Development Coordination			
Salary	0	0	608
Fringe Benefits	0	0	261
Other Operating	0	0	100
Capital	0	0	10
Department Total:	0	0	979
Department Position Total:	0	0	6

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Film and Entertainment			
Salary	459	436	408
Fringe Benefits	130	110	98
Other Operating	102	250	153
Capital	1	10	5
Department Total:	692	806	664
Department Position Total:	6	5	4
Grants Coordination			
Salary	0	0	108
Fringe Benefits	0	0	36
Other Operating	0	0	0
Capital	0	0	0
Department Total:	0	0	144
Department Position Total:	0	0	2
International Trade Consortium			
Salary	741	897	916
Fringe Benefits	204	244	249
Other Operating	440	406	426
Capital	5	4	6
Department Total:	1,390	1,551	1,597
Department Position Total:	11	11	11
Metro-Miami Action Plan			
Salary	1,050	939	867
Fringe Benefits	338	272	238
Other Operating	9,749	4,908	2,567
Capital	17	10	10
Department Total:	11,154	6,129	3,682
Department Position Total:	16	13	12
Small Business Development			
Salary	6,000	4,535	4,172
Fringe Benefits	1,664	1,379	1,251
Other Operating	676	667	641
Capital	39	51	32
Department Total:	8,379	6,632	6,096
Department Position Total:	101	71	60
Strategic Business Management			
Salary	272	437	502
Fringe Benefits	66	99	131
Other Operating	9	56	40
Capital	0	4	2
Department Total:	347	596	675
Department Position Total:	4	4	3

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	0	0	0
Department Total:	0	0	0
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	49,313	47,336	51,229
Capital	0	0	0
Department Total:	49,313	47,336	51,229
Department Position Total:	0	0	0
<i>Economic Development Total</i>	115,168	334,694	294,140
<i>Strategic Area : Enabling Strategies</i>			
Agenda Coordination			
Salary	821	844	795
Fringe Benefits	216	215	213
Other Operating	212	245	130
Capital	6	8	7
Department Total:	1,255	1,312	1,145
Department Position Total:	10	10	9
Americans with Disabilities Act Coordination			
Salary	418	402	336
Fringe Benefits	72	85	85
Other Operating	402	473	614
Capital	0	2	12
Department Total:	892	962	1,047
Department Position Total:	10	9	4
Audit and Management Services			
Salary	3,780	4,872	5,131
Fringe Benefits	1,015	1,341	1,367
Other Operating	455	641	667
Capital	29	47	47
Department Total:	5,279	6,901	7,212
Department Position Total:	58	61	61

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Capital Improvements			
Salary	3,338	3,059	3,209
Fringe Benefits	852	816	863
Other Operating	541	892	998
Capital	8	12	12
Department Total:	4,739	4,779	5,082
Department Position Total:	32	32	34
Commission on Ethics and Public Trust			
Salary	1,436	1,582	1,684
Fringe Benefits	366	413	444
Other Operating	180	239	205
Capital	8	13	10
Department Total:	1,990	2,247	2,343
Department Position Total:	16	16	16
Elections			
Salary	9,550	9,888	9,140
Fringe Benefits	2,300	2,533	2,663
Other Operating	6,500	9,864	9,287
Capital	396	531	1,069
Department Total:	18,746	22,816	22,159
Department Position Total:	120	120	118
Enterprise Technology Services			
Salary	53,073	52,860	55,441
Fringe Benefits	14,330	15,272	15,046
Other Operating	54,248	57,588	59,879
Capital	9,972	2,121	7,171
Department Total:	131,623	127,841	137,537
Department Position Total:	636	622	597
Fair Employment Practices			
Salary	563	647	937
Fringe Benefits	141	182	261
Other Operating	75	54	58
Capital	4	1	1
Department Total:	783	884	1,257
Department Position Total:	8	8	11
Finance			
Salary	18,116	18,984	20,303
Fringe Benefits	5,757	6,119	6,682
Other Operating	7,636	8,317	9,376
Capital	370	3,147	3,919
Department Total:	31,879	36,567	40,280
Department Position Total:	348	334	341

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
General Services Administration			
Salary	47,560	52,267	55,621
Fringe Benefits	15,471	17,093	17,649
Other Operating	151,701	189,569	198,513
Capital	38,411	32,751	31,629
Department Total:	253,143	291,680	303,412
Department Position Total:	834	871	883
Government Information Center			
Salary	6,348	11,536	13,478
Fringe Benefits	2,006	3,785	4,457
Other Operating	1,452	2,292	2,965
Capital	155	208	177
Department Total:	9,961	17,821	21,077
Department Position Total:	192	215	236
Grants Coordination			
Salary	0	0	1,232
Fringe Benefits	0	0	347
Other Operating	0	0	732
Capital	0	0	148
Department Total:	0	0	2,459
Department Position Total:	0	0	15
Human Resources			
Salary	8,563	9,135	8,698
Fringe Benefits	2,476	2,681	2,558
Other Operating	2,068	1,321	1,619
Capital	120	125	32
Department Total:	13,227	13,262	12,907
Department Position Total:	158	152	142
Inspector General			
Salary	3,057	3,710	3,911
Fringe Benefits	816	919	966
Other Operating	669	544	640
Capital	55	36	36
Department Total:	4,597	5,209	5,553
Department Position Total:	38	38	38
Procurement Management			
Salary	6,312	7,141	7,472
Fringe Benefits	1,813	2,141	2,163
Other Operating	767	1,179	2,178
Capital	41	17	11
Department Total:	8,933	10,478	11,824
Department Position Total:	114	114	116

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
Property Appraisal			
Salary	16,100	17,324	19,636
Fringe Benefits	5,023	5,578	6,087
Other Operating	2,156	4,196	4,486
Capital	93	61	141
Department Total:	23,372	27,159	30,350
Department Position Total:	309	309	331
Strategic Business Management			
Salary	4,792	4,431	4,012
Fringe Benefits	1,218	1,134	1,006
Other Operating	830	789	791
Capital	35	170	115
Department Total:	6,875	6,524	5,924
Department Position Total:	51	45	37
Sustainability			
Salary	0	227	228
Fringe Benefits	0	85	55
Other Operating	0	244	255
Capital	0	34	5
Department Total:	0	590	543
Department Position Total:		2	2
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	27,839	19,818	25,668
Department Total:	27,839	19,818	25,668
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	100,939	73,274	109,311
Capital	0	0	0
Department Total:	100,939	73,274	109,311
Department Position Total:	0	0	0
Enabling Strategies Total	646,072	670,124	747,090

APPENDIX F
Expenditures by Category of Spending
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
All Strategic Areas			
Salary	1,841,829	1,912,164	1,951,774
Fringe Benefits	632,299	667,377	691,855
Other Operating	2,109,220	2,527,056	2,530,913
Capital	204,803	224,455	217,923
Minus Adjustments for Interagency Transfers	364,990	403,188	430,139
Grand Total:	4,423,161	4,927,864	4,962,326
Department Total:	30,384	30,315	29,372

APPENDIX G: FUNDING SUMMARY

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 General Fund	FY 2008-09 Proprietary and Other Funds	Total FY 2008-09
<u>Revenues:</u>					
Property Taxes	\$1,693,004	\$1,611,837	\$1,275,287	\$389,397	\$1,664,684
Sales Taxes	282,834	292,525	121,548	173,626	\$295,174
Misc. State Revenues	85,737	89,862	81,836	-	\$81,836
Gas Taxes	71,602	69,717	68,129	-	\$68,129
Utility and Communications Taxes	122,456	116,188	113,628	-	\$113,628
Fees and Charges	2,095,510	2,290,676	10,436	2,016,870	2,027,306
Miscellaneous Revenues	219,249	211,185	117,155	89,565	206,720
State and Federal Grants	593,963	593,939	-	845,244	\$845,244
Interagency Transfers	368,577	436,702	-	468,282	\$468,282
Fund Balance/Carryover	529,856	699,539	79,065	628,901	707,966
Total Revenues	\$6,062,788	\$6,412,170	\$1,867,084	\$4,611,885	\$6,478,969
<u>Expenditures:</u>					
Policy Formulation	\$53,849	\$52,213	\$49,959	\$6,029	\$55,988
Public Safety	1,338,054	1,418,742	905,077	519,853	1,424,930
Transportation	886,274	951,945	161,394	823,492	984,886
Recreation and Culture	247,853	274,871	88,730	200,935	289,665
Neighborhood and Unincorporated Area Municipal Services	841,936	919,799	32,072	895,559	927,631
Health and Human Services	658,945	708,664	263,731	404,404	668,135
Economic Development	115,168	334,694	56,752	237,388	294,140
Enabling Strategies	646,072	670,124	309,369	437,721	747,090
Non-Operating Expenditures	554,185	1,081,118	0	1,086,504	1,086,504
Total Expenditures	\$5,342,336	\$6,412,170	\$1,867,084	\$4,611,885	\$6,478,969

APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Future	Projected Total Cost
Public Safety									
Animal Services	341	1,282	5,377	0	0	0	0	0	7,000
Corrections and Rehabilitation	10,874	14,805	82,344	160,985	196,017	33,000	0	24,933	522,958
Fire Rescue	23,807	39,531	57,529	12,193	1,576	6,633	6,871	0	148,140
Judicial Administration	12,201	19,900	66,445	74,318	37,359	0	150	86,500	296,873
Medical Examiner	714	495	58	58	58	58	0	0	1,441
Office of the Clerk	400	739	0	0	0	0	0	0	1,139
Police	7,458	16,306	18,627	12,171	3,364	0	0	1,615	59,541
Non-Departmental	0	40,081	6,297	0	0	0	0	0	46,378
Strategic Area Total	55,795	133,139	236,677	259,725	238,374	39,691	7,021	113,048	1,083,470
Transportation									
Aviation	3,773,927	618,787	708,419	748,806	362,746	16,614	11,143	45,817	6,286,259
Public Works	245,906	203,701	184,040	150,691	111,427	54,891	16,068	16,738	983,462
Seaport	46,237	162,650	68,694	63,802	36,977	84,677	89,775	75,310	628,122
Transit	315,909	455,852	449,479	427,212	470,801	540,263	568,437	2,841,181	6,069,134
Non-Departmental	0	2,882	0	0	0	0	0	0	2,882
Strategic Area Total	4,381,979	1,443,872	1,410,632	1,390,511	981,951	696,445	685,423	2,979,046	13,969,859
Recreation and Culture									
Community and Economic Development	1,019	1,926	2,982	1,310	0	0	0	0	7,237
Cultural Affairs	49,107	21,497	25,952	11,450	9,726	5,600	5,000	16,250	144,582
Library	14,420	10,533	23,749	14,143	1,920	758	901	25,797	92,221
Miami Art Museum	235	17,476	14,230	51,584	16,475	0	0	0	100,000
Miami Science Museum	1,600	18,126	17,467	54,285	53,734	29,788	0	0	175,000
Park and Recreation	273,725	96,546	81,270	56,315	58,443	43,216	35,113	119,045	763,673
Planning and Zoning	198	1,320	3,082	1,750	1,200	1,200	1,000	3,000	12,750
Vizcaya Museum and Gardens	1,109	7,553	21,293	9,990	6,199	2,812	2,647	0	51,603
Non-Departmental	0	1,805	0	0	0	0	0	0	1,805
Strategic Area Total	341,413	176,782	190,025	200,827	147,697	83,374	44,661	164,092	1,348,871
Neighborhood and Unincorporated Area Municipal Services									
Building	0	1,150	0	0	0	0	0	0	1,150
Community and Economic Development	3,835	2,202	949	0	0	0	0	0	6,986
Environmental Resources Management	210,659	44,748	20,047	16,498	6,051	6,358	7,267	82,166	393,794
Neighborhood Compliance	0	212	0	0	0	0	0	0	212
Public Works	57,132	38,394	44,278	22,578	19,311	15,829	14,365	55,185	267,072
Solid Waste Management	50,206	40,735	17,941	25,178	8,477	755	720	63,035	207,047
Water and Sewer	391,777	255,363	474,577	658,975	572,064	495,785	336,169	1,451,272	4,635,982
Non-Departmental	9	33,014	3,977	1,500	1,500	1,500	1,500	17,000	60,000
Strategic Area Total	713,618	415,818	561,769	724,729	607,403	520,227	360,021	1,668,658	5,572,243
Health and Human Services									
Community Action Agency	2,367	5,613	3,460	3,027	0	0	0	0	14,467
Community and Economic Development	9,030	5,181	33,509	15,254	13,722	15,048	14,996	78,942	185,682

APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Future	Projected Total Cost
Health and Human Services									
Homeless Trust	1,015	10,801	3,748	0	0	0	0	0	15,564
Housing Agency	33,550	26,079	38,639	14,780	12,404	9,925	0	0	135,377
Human Services	155	2,144	3,291	8,763	7,394	8,703	850	0	31,300
Public Health Trust	85,757	213,213	74,680	4,455	3,460	665	17,500	25,875	425,605
Non-Departmental	17,871	44,555	17,067	3,750	2,847	3,930	2,510	2,150	94,680
Strategic Area Total	149,745	307,586	174,394	50,029	39,827	38,271	35,856	106,967	902,675
Economic Development									
Community and Economic Development	2,000	4,321	6,500	19,939	15,964	17,386	0	30,295	96,405
Non-Departmental	0	2,129	2,871	0	0	0	0	3,600	8,600
Strategic Area Total	2,000	6,450	9,371	19,939	15,964	17,386	0	33,895	105,005
Enabling Strategies									
Americans with Disabilities Act Coordination	3,726	3,929	200	1,096	999	1,121	2,462	0	13,533
Audit and Management Services	15	123	0	0	0	0	0	0	138
Elections	685	785	160	160	160	0	0	0	1,950
Enterprise Technology Services Department	10,000	18,514	0	0	0	0	0	0	28,514
Fair Employment Practices	147	96	0	0	0	0	0	0	243
Finance	1,350	2,850	2,905	1,150	0	0	0	0	8,255
General Services Administration	49,918	49,053	161,879	54,778	17,310	8,520	5,200	51,570	398,228
Government Information Center	1,026	715	0	0	0	0	0	0	1,741
Human Resources	388	300	0	0	0	0	0	0	688
Procurement Management	24	68	75	33	0	0	0	0	200
Property Appraisal	6,468	700	0	0	0	0	0	0	7,168
Non-Departmental	45	17,400	0	0	0	0	0	0	17,445
Strategic Area Total	73,792	94,533	165,219	57,217	18,469	9,641	7,662	51,570	478,103
Grand Total									
	5,718,342	2,578,180	2,748,087	2,702,977	2,049,685	1,405,035	1,140,644	5,117,276	23,460,226

CAPITAL OUTLAY RESERVE
(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)

	<u>Committed Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
<u>Revenues:</u>				
Committed Carryover	\$63,629,000	\$0	\$0	\$63,629,000
Uncommitted Carryover	0	6,458,000	0	6,458,000
Transfer from Countywide General Fund	0	35,780,000	21,899,000	57,679,000
Transfer from Unincorporated Municipal Service Area General Fund	0	560,000	0	560,000
Transfer from General Services Administration	0	14,934,000	0	14,934,000
Transfer from Cable Television Revenue Fund	0	405,000	0	405,000
Handicapped Parking Fines and Miscellaneous ADA Revenue	0	350,000	0	350,000
Payment in Lieu of Taxes	0	500,000	0	500,000
Interest Earnings	0	500,000	0	500,000
Telephone Commission	0	2,320,000	0	2,320,000
Seaquarium Lease Payment	0	400,000	0	400,000
State of Florida - State Attorney Records	0	65,000	0	65,000
Transfer from Fund 040	0	3,000,000	0	3,000,000
Transfer from Finance Department	0	11,772,000	0	11,772,000
Total	\$63,629,000	\$77,044,000	\$21,899,000	\$162,572,000
	<u>Committed Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures:</u>				
<u>Public Safety Strategic Area</u>				
Clerk - Clerk of the Board Space Planning	\$57,000	\$0	\$0	\$57,000
Clerk - Miami Beach Courthouse Fit-Up	0	269,000	0	269,000
Clerk - Remodel Joseph Caleb Center Offices	320,000	0	0	320,000
Clerk - Upgrade Commission Chambers Voting System	143,000	0	0	143,000
Corrections and Rehabilitation - Communications Infrastructure Expansion	800,000	400,000	0	1,200,000
Corrections and Rehabilitation - Computer Replacement	100,000	100,000	600,000	800,000
Corrections and Rehabilitation - Facility Roof Replacements	250,000	0	0	250,000
Corrections and Rehabilitation - Freezer and Cooler Refurbishment	2,300,000	0	0	2,300,000
Corrections and Rehabilitation - Kitchen Equipment Replacement	1,000,000	0	1,100,000	2,100,000
Corrections and Rehabilitation - Metro West Detention Center Air Conditioning Coil Replacement	0	200,000	200,000	400,000
Corrections and Rehabilitation - Metro West Detention Center Air Conditioning Upgrade	1,000,000	0	0	1,000,000
Corrections and Rehabilitation - Metro West Detention Center First Floor Smoke Exhaust	500,000	0	0	500,000
Corrections and Rehabilitation - Metro West Detention Center Inmate Housing Improvement	1,200,000	0	1,200,000	2,400,000
Corrections and Rehabilitation - Metro West Detention Center Replace Programmable Logic Controllers	0	400,000	0	400,000
Corrections and Rehabilitation - Remove and Replace Retherm Units	3,300,000	2,200,000	0	5,500,000
Corrections and Rehabilitation - Security Fence Enhancements	948,000	0	0	948,000
Corrections and Rehabilitation - Training and Treatment Center Fence and Razorwire Replacement	1,100,000	0	0	1,100,000
Corrections and Rehabilitation - Training and Treatment Center Plumbing Infrastructure	0	0	750,000	750,000
Corrections and Rehabilitation - Turner Guilford Knight Infrastructure Repair - Install New Boilers	535,000	100,000	0	635,000
Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Security Enhancements	675,000	300,000	2,550,000	3,525,000
Fire Rescue - Air Rescue South Roof Project	350,000	0	0	350,000
Judicial Administration - Coral Gables Courthouse Expansion	1,220,000	0	0	1,220,000
Judicial Administration - Court Facilities Repairs and Renovations	0	900,000	0	900,000
Judicial Administration - Joseph Caleb Center Courthouse Renovations	2,730,000	0	0	2,730,000
Judicial Administration - Miami Beach Courthouse Fit-Up	0	126,000	0	126,000
Judicial Administration - Richard E. Gerstein Justice Building Eighth Floor Space Conversion	1,000,000	0	0	1,000,000
Judicial Administration - Public Defender Building Rewiring	1,000,000	0	623,000	1,623,000

CAPITAL OUTLAY RESERVE
(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)

	<u>Committed Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
Medical Examiner - Medical Examiner Equipment and Facility Improvements	500,000	400,000	232,000	1,132,000
Police - Air Conditioning Air Handlers for District Stations and The Fred Taylor Headquarters Building	1,344,000	0	656,000	2,000,000
Police - Crime Scene Investigation Bureau Expansion	100,000	0	0	100,000
Police - Electrical Panel Upgrades	410,000	0	750,000	1,160,000
Police - Emergency Generators for District Stations	1,200,000	0	0	1,200,000
Police - Fire Alarm Systems for Kendall District Station and The Fred Taylor Headquarters Building	400,000	400,000	200,000	1,000,000
Police - Fuel Tank Replacement	300,000	0	0	300,000
Police - Helicopter Replacements	0	0	9,750,000	9,750,000
Police - Midwest Property and Evidence and The Fred Taylor Headquarters Building Roof Replacements	3,000,000	500,000	0	3,500,000
Police - Training Bureau Facility Improvements	1,100,000	1,036,000	0	2,136,000
Non-Departmental - Hialeah Courthouse Annual Equipment and Maintenance	0	500,000	0	500,000
<u>Transportation Strategic Area</u>				
Public Works - Community Image Advisory Board Projects	1,670,000	330,000	0	2,000,000
Public Works - Illuminated Street Signs	2,915,000	500,000	1,200,000	4,615,000
Public Works - Superbowl Aesthetic Improvements Along Roadways	0	450,000	0	450,000
Public Works - Traffic Signal Loop Detectors	0	500,000	0	500,000
<u>Recreation and Culture Strategic Area</u>				
Park and Recreation - African Heritage Cultural Arts Center Improvements	30,000	0	0	30,000
Park and Recreation - Areawide Parks - 40-Year Building Recertifications	325,000	300,000	0	625,000
Park and Recreation - Areawide Parks - Archeological Zone at Dolphin Stadium	684,000	205,000	0	889,000
Park and Recreation - Areawide Parks - Grant Match Requirements	300,000	100,000	0	400,000
Park and Recreation - Areawide Parks - Heavy and Mobile Equipment Replacement	156,000	250,000	0	406,000
Park and Recreation - Areawide Parks - Lightning Protection System	150,000	100,000	0	250,000
Park and Recreation - Areawide Parks - Outdoor Electrical Safety Repairs	350,000	300,000	0	650,000
Park and Recreation - Areawide Parks - Park Improvements	1,078,000	500,000	0	1,578,000
Park and Recreation - Areawide Parks - Structural Safety Inspections and Repairs	370,000	200,000	0	570,000
Park and Recreation - Charles Deering Estate Improvements	16,000	100,000	0	116,000
Park and Recreation - Cinco de Mayo Park	240,000	0	0	240,000
Park and Recreation - Community-Based Organization Grants for Park and Recreation - Country Club of Miami Golf Course	0	250,000	0	250,000
Park and Recreation - Country Club of Miami Golf Course	141,000	0	0	141,000
Park and Recreation - Country Club of Miami South Course	115,000	0	0	115,000
Park and Recreation - Country Village Park Improvements	200,000	0	0	200,000
Park and Recreation - Crandon Park Tennis Center Improvements	280,000	150,000	0	430,000
Park and Recreation - Dade County Auditorium Improvements	584,000	100,000	0	684,000
Park and Recreation - Environmental and Safety Improvements	976,000	650,000	0	1,626,000
Park and Recreation - Golf Course Improvements	989,000	250,000	0	1,239,000
Park and Recreation - Gwen Cherry Park Pool Improvements	197,000	0	0	197,000
Park and Recreation - Gwen Cherry Park Improvements	0	160,000	0	160,000
Park and Recreation - Haulover Park Improvements	32,000	605,000	0	637,000
Park and Recreation - Joseph Caleb Center Auditorium	342,000	100,000	0	442,000
Park and Recreation - Kendall Soccer Park (FAMIS Project 361010)	1,750,000	0	0	1,750,000
Park and Recreation - Local Parks - 40-Year Building Recertifications	50,000	300,000	0	350,000
Park and Recreation - Local Parks - ADA Transition Plan and Facility Compliance		500,000	0	500,000
Park and Recreation - Local Parks - Heavy and Mobile Equipment Replacement	92,000	250,000	0	342,000
Park and Recreation - Local Parks - Lightning Protection Systems	176,000	100,000	0	276,000

CAPITAL OUTLAY RESERVE
(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)

	<u>Committed Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
Park and Recreation - Local Parks - Outdoor Electrical Safety Repairs	0	350,000	0	350,000
Park and Recreation - Local Parks - Park Improvements	157,000	1,500,000	0	1,657,000
Park and Recreation - Local Parks - Structural Safety Inspections and Repairs	20,000	200,000	0	220,000
Park and Recreation - Miami Metrozoo Improvements	265,000	200,000	0	465,000
Park and Recreation - North Shore Beach Maintenance Facility	515,000	0	0	515,000
Park and Recreation - Park Facilities Sewer Connections	642,000	474,000	0	1,116,000
Park and Recreation - Planning of an African Heritage Cultural Center in Commission District 01	0	50,000	0	50,000
Park and Recreation - Recreation Management System	9,000	450,000	0	459,000
Park and Recreation - Tamiami Park Improvements	810,000	466,000	0	1,276,000
Park and Recreation - Trail Glades Range Improvements	396,000	0	0	396,000
Park and Recreation - Tropical Park Improvements	220,000	0	0	220,000
Vizcaya - Facility Improvements and Equipment Acquisition	0	200,000	0	200,000
<u>Neighborhood and Unincorporated Area Municipal Services Strategic Area</u>				
Building - Unsafe Structures Demolition	0	1,150,000	0	1,150,000
Neighborhood Compliance - Unsafe Structures Demolition	0	200,000	0	200,000
Neighborhood Compliance - Abandoned Vehicle Removal in the Unincorporated Municipal Service Area	0	12,000	0	12,000
Environmental Resources Management Beach Capital	300,000	0	0	300,000
Environmental Resources Management - Miami River Dredging - Bank to Bank	1,735,000	37,000	0	1,772,000
Environmental Resources Management - Miami River Dredging - Federal Channel	2,495,000	0	0	2,495,000
Public Works - Lot Clearing	0	1,212,000	0	1,212,000
Solid Waste Management - Bus Stop Litter Bin Replacements	0	50,000	0	50,000
<u>Health and Human Services Strategic Area</u>				
Community Action Agency - Arcola Head Start Facility	600,000	0	608,000	1,208,000
Community Action Agency - Miami Gardens Neighborhood Service Center and Head Start Facility	2,221,000	0	0	2,221,000
Community Action Agency - 40-Year Building Recertification-Perrine Meals for the Elderly	0	85,000	0	85,000
Human Services - Computer Replacement Modernization Project	0	100,000	0	100,000
Human Services - Facilities Repairs	0	1,000,000	0	1,000,000
Human Services - Preventative Maintenance Program	0	200,000	0	200,000
Non-Departmental - Fisher House Foundation	0	1,000,000	0	1,000,000
Non-Departmental - Integrated Health and Human Services Client Tracking System	500,000	0	0	500,000
<u>Enabling Strategies Strategic Area</u>				
Audit and Management Services - Furnishings	52,000	0	0	52,000
Audit and Management Services - Telecommunications	86,000	0	0	86,000
Elections - Acquire On-Line Printer and Fail-Over Server	160,000	160,000	480,000	800,000
Elections - Acquire Three Election Tabulators	0	225,000	0	225,000
Elections - Replacement of Supply Transfer Cases	0	100,000	0	100,000
Elections - Voter Registration System	900,000	0	0	900,000
Elections - Warehouse Racking System and Asset Management	250,000	0	0	250,000
Enterprise Technology Services Department - Core Optical Network Upgrades	0	623,000	0	623,000
Enterprise Technology Services Department - Database Oracle/SQL Server Growth Requirement	0	546,000	0	546,000
Enterprise Technology Services Department - Database Oracle/SQL Server Replacement Requirement	0	192,000	0	192,000
Enterprise Technology Services Department - Replacement of Mainframe Computers	0	4,547,000	0	4,547,000
Enterprise Technology Services Department - Upgrade File and Print Servers at Government Center	0	215,000	0	215,000
Fair Employment Practices - Fair Employment Case Tracking	100,000	43,000	0	143,000
Fair Employment Practices - Fair Employment On-Line Training for County Employees	100,000	0	0	100,000
General Services Administration - Baywalk Bike Path and Parcel B Sea Wall	0	400,000	1,000,000	1,400,000
General Services Administration - Harden Data Processing Center Grant Match	0	147,000	0	147,000

CAPITAL OUTLAY RESERVE
(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)

	<u>Committed Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
General Services Administration - Harden Elections Building Grant Match	0	250,000	0	250,000
Government Information Center - Miami-Dade Television Studio Air Conditioning Replacement	0	150,000	0	150,000
Government Information Center - Video Production Equipment				
Miami for Miami-Dade Television	0	405,000	0	405,000
Government Information Center - Webcasting Solution	0	160,000	0	160,000
Human Resources - Personnel Record Scanning Backlog	388,000	300,000	0	688,000
Procurement - Technology Upgrade	200,000	0	0	200,000
Property Appraisal - Computer-Aided Mass Appraisal System	7,168,000	0	0	7,168,000
Non-Departmental - Building Better Communities Training Program	100,000	0	0	100,000
Non-Departmental - Community Based Organizations Monitoring Database	150,000	0	0	150,000
Non-Departmental - Reserve - Repairs and Renovation	0	2,414,000	0	2,414,000
<u>Debt Service</u>				
Non-Departmental - Debt Service, 100 South Biscayne Fit-Up (Capital Asset 2007)	0	171,000	0	171,000
Non-Departmental - Debt Service, Air Rescue Helicopter (Capital Asset 2004A)	0	1,130,000	0	1,130,000
Non-Departmental - Debt Service, Air Rescue Helicopter (Sunshine State 2001)	0	730,000	0	730,000
Non-Departmental - Debt Service, Air Rescue Helicopter (Sunshine State 2006)	0	1,147,000	0	1,147,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 1 (Capital Asset 2004A)	0	1,163,000	0	1,163,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 2 (Capital Asset 2004B)	0	141,000	0	141,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 3 (Sunshine State 2005)	0	1,445,000	0	1,445,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 4 (Capital Asset 2007)	0	822,000	0	822,000
Non-Departmental - Debt Service, Dade County Courthouse Façade Repair (Capital Asset 2004B)	0	1,294,000	0	1,294,000
Non-Departmental - Debt Service - Golf Club of Miami (Capital Asset 2004B)	0	398,000	0	398,000
Non-Departmental - Debt Service - Miami Metrozoo Aviary (Capital Asset 2002A)	0	284,000	0	284,000
Non-Departmental - Debt Service - Tamiami Park (Sunshine State 2005)	0	185,000	0	185,000
Non-Departmental - Debt Service - Tennis Center Retractable Bleachers (Sunshine State 2000)	0	197,000	0	197,000
Non-Departmental - Debt Service - Coast Guard Property (Sunbank Loan)	0	800,000	0	800,000
Non-Departmental - Debt Service - Carol City Community Center (Sunshine State 2005)	0	741,000	0	741,000
Non-Departmental - Debt Service - Housing Capital Improvements (Capital Asset 2007)	0	1,014,000	0	1,014,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2005)	0	7,300,000	0	7,300,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2006)	0	3,949,000	0	3,949,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2008)	0	4,900,000	0	4,900,000
Non-Departmental - Debt Service - Ward Towers (Sunshine State 2008)	0	213,000	0	213,000
Non-Departmental - Debt Service - 311 Answer Center (Capital Asset 2004 A and B)	0	2,585,000	0	2,585,000
Non-Departmental - Debt Service - Americans with Disabilities Act Projects (Capital Asset 2004B)	0	406,000	0	406,000
Non-Departmental - Debt Service - Cyber Security Phase I (Sunshine State 2008)	0	688,000	0	688,000
Non-Departmental - Debt Service - Elections Facility (Capital Asset 2004B)	0	933,000	0	933,000
Non-Departmental - Debt Service - Elections Optical Scan Voting Equipment (Sunshine State 2008)	0	859,000	0	859,000

CAPITAL OUTLAY RESERVE
(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)

	<u>Committed</u> <u>Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
Non-Departmental - Debt Service - Elections Voting Equipment (Capital Asset 2002A)	0	2,928,000	0	2,928,000
Non-Departmental - Debt Service - Enterprise Resource Planning Implementation and Hardware (Sunshine State 2005)	0	995,000	0	995,000
Non-Departmental - Debt Service - Housing Safety and Security (Sunshine State 2008)	0	504,000	0	504,000
Non-Departmental - Debt Service - Public Works Light Emitting Diodes (Sunshine State 2008)	0	925,000	0	925,000
Non-Departmental - Debt Service - Mainframe Computer System Acquisition (Capital Asset 2004A)	0	807,000	0	807,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Build-Out and Improvements (Capital Asset 2002A)	0	1,294,000	0	1,294,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Furniture (Capital Asset 2004A)	0	584,000	0	584,000
Non-Departmental - Debt Service - Retrofit Telecommunication Towers	<u>0</u>	<u>618,000</u>	<u>0</u>	<u>618,000</u>
Total	<u>\$63,629,000</u>	<u>\$77,044,000</u>	<u>\$21,899,000</u>	<u>\$162,572,000</u>

APPENDIX J: COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Adopted
TAXES		
General Property Tax	\$1,067,370	\$1,128,607
Local Option Gas Tax	44,938	43,500
Ninth Cent Gas Tax	11,325	11,000
Subtotal	<u>1,123,633</u>	<u>1,183,107</u>
BUSINESS TAXES		
Business Taxes	4,140	4,550
Subtotal	<u>4,140</u>	<u>4,550</u>
INTERGOVERNMENTAL REVENUES		
State Sales Tax	56,697	55,360
State Revenue Sharing	33,749	32,165
Gasoline and Motor Fuels Tax	13,454	13,629
State Crime Lab Reimbursement	1,000	950
Alcoholic Beverage License	587	587
Secondary Roads	500	500
Race Track Revenue	447	447
State Insurance Agent License Fees	464	464
Subtotal	<u>106,898</u>	<u>104,102</u>
CHARGES FOR SERVICES		
Sheriff and Police Fees	2,351	2,755
Other	500	500
Subtotal	<u>2,851</u>	<u>3,255</u>
INTEREST INCOME		
Interest	14,400	12,240
Subtotal	<u>14,400</u>	<u>12,240</u>

APPENDIX J: COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Adopted
OTHER		
Administrative Reimbursements	30,740	33,631
Miscellaneous	1,090	1,096
Subtotal	<u>31,830</u>	<u>34,727</u>
CASH CARRYOVER		
Cash Carryover	47,461	43,400
Subtotal	<u>47,461</u>	<u>43,400</u>
TOTAL	<u><u>\$1,331,213</u></u>	<u><u>\$1,385,381</u></u>

APPENDIX K: UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Adopted
TAXES		
General Property Tax	\$ 151,254	\$ 146,680
Utility Tax	69,664	65,273
Communications Tax	46,524	48,355
Franchise Tax	49,148	51,799
Subtotal	<u>316,590</u>	<u>312,107</u>
BUSINESS TAXES		
Business Taxes	1,860	1,950
Subtotal	<u>1,860</u>	<u>1,950</u>
INTERGOVERNMENTAL REVENUES		
State Sales Tax	69,844	66,188
State Revenue Sharing	46,383	46,395
Alcoholic Beverage License	264	264
Subtotal	<u>116,491</u>	<u>112,847</u>
CHARGES FOR SERVICES		
Sheriff and Police Fees	1,549	1,181
Subtotal	<u>1,549</u>	<u>1,181</u>
INTEREST INCOME		
Interest	3,600	3,060
Subtotal	<u>3,600</u>	<u>3,060</u>
OTHER		
Administrative Reimbursements	13,811	14,414
Miscellaneous	488	479
Subtotal	<u>14,299</u>	<u>14,893</u>

APPENDIX K: UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Adopted
CASH CARRYOVER		
Cash Carryover	40,047	35,665
Subtotal	<u>40,047</u>	<u>35,665</u>
TOTAL	<u><u>\$494,436</u></u>	<u><u>\$481,703</u></u>

APPENDIX L: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2008-09 Adopted Budget
PUBLIC SAFETY	
Transfer to State Department of Juvenile Justice	\$8,522
Public Safety Reserve	800
DUI Toxicology Contract	438
Subtotal	9,760
RECREATION AND CULTURE	
Super Bowl Committee	750
Orange Bowl Committee	500
Sports Commission and Miami Football Classic	550
Cattle Show Support	300
Subtotal	2,100
NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES	
South Florida Regional Planning Council	328
Comprehensive Planning Assessment	200
Miami River Scavenger Vessel	100
Subtotal	628
HEALTH AND HUMAN SERVICES	
Medicaid	42,000
Medicaid Reimbursement from Public Health Trust	(34,900)
Special Housing Initiative Transfer Reserve	8,000
Public Guardianship	2,028
Inmate Medical	1,300
Child Protection Team (University of Miami)	175
Child Care Center Trust	30
Health Care Exposition	20
Subtotal	18,653
ECONOMIC DEVELOPMENT	
Tax Increment Financing	49,340
Jungle Island Debt Service	773
Subtotal	50,113

APPENDIX L: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2008-09 Adopted Budget
ENABLING STRATEGIES	
Community-based Organizations	26,823
Wage Adjustment, FRS, Separation, and Energy Reserve	12,654
Property Damage Insurance	4,060
Contingency Reserve	3,780
Elected Official Discretionary Reserves	3,318
Tax Equalization Reserve	3,002
Transfer to Emergency Contingency Reserve	1,928
Prior Year Encumbrances	1,470
Grant Match Reserve	1,404
Outside Legal Services	1,330
Mom and Pop Business Grants	1,310
External Audits	1,200
County Services Reserve	1,027
Elections Reserve	1,000
In-Kind County Services Reserve	995
Employee Physicals	910
Long Term Disability Insurance	826
Travel Industry Association Pow Wow	750
Management Consulting	700
Employee Training and Development	700
Community Periodicals Program	430
Legal Advertisements	420
Quality Neighborhood Improvement Bond Program Debt	405
General Publicity	362
Employee Advertisements	350
Print Media, Internet, and Radio Communications	350
Memberships in Local, State, and National Organizations	326
Special District Assessment Payments	250
Outside Printing	231
Accidental Death Insurance	157
Activation Reserve	150
Radio Public Information Program	105
Miscellaneous Operating	77

APPENDIX L: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES By Strategic Area (in thousands of dollars)	
STRATEGIC AREA	2008-09 Adopted Budget
ENABLING STRATEGIES continued	
Employee Awards	70
Florida International University Labor Center	65
Special Audits	52
American Society of Public Administrators Conference	50
Promotional Items	42
Employee Background Checks	35
Communications Employee Newsletter	21
Interpreter Services	14
	<hr/>
Subtotal	73,149
TOTAL	<hr/> <hr/>
	\$154,403

APPENDIX M: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2008-09 Adopted Budget
PROTECTION OF PEOPLE AND PROPERTY	
Public Safety Reserve	\$400
Subtotal	400
NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES	
South Florida Regional Planning Council	141
Subtotal	141
ECONOMIC DEVELOPMENT	
Tax Increment Financing	1,116
Subtotal	1,116
ENABLING STRATEGIES	
Quality Neighborhood Improvement Bond Program Debt	11,710
Community-based Organizations	6,878
Wage Adjustment, FRS, Separation, and Energy Reserve	6,375
Property Damage Insurance	1,740
Contingency Reserve	1,620
Tax Equalization Reserve	1,286
Elected Official Discretionary Reserves	882
Prior Year Encumbrances	630
Outside Legal Services	570
Special District Assessment Payments	500
Employee Physicals	390
Long Term Disability Insurance	354
Mom and Pop Business Grants	348
Management Consulting	300
Employee Training and Development	300
County Services Reserve	273
In-Kind County Services Reserve	265
Community Redevelopment Area Studies	200
Community Periodicals Program	185
Service Enhancement Reserve	185
Legal Advertisements	180
Grant Match Reserve	157

**APPENDIX M: UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)**

STRATEGIC AREA	2008-09 Adopted Budget
ENABLING STRATEGIES continued	
Employment Advertisements	150
Print Media, Internet, and Radio Communications	150
Memberships in Local, State, and National Organizations	140
Outside Printing	99
Accidental Death Insurance	68
General Publicity	48
Radio Public Information Program	45
Miscellaneous Operating/Refunds	33
Employee Awards	30
Special Audits	23
Promotional Items	18
Employee Background Checks	15
Communications Employee Newsletter	9
Interpreter Services	6
Subtotal	<u>36,162</u>
TOTAL	<u><u>\$37,819</u></u>

APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT

(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Administration									
Director's Office									
2007-2008		1,247	7	1,069	7			178	0
2008-2009		1,293	7	1,293	7			0	0
Administration									
2007-2008		2,771	28	2,771	28				
2008-2009		2,390	27	2,390	27				
Department Wide									
2007-2008		2,181	0	2,133	0			48	0
2008-2009		2,870	0	2,822	0			48	0
Total Administration FY 07-08		6,199	35	5,973	35	0	0	226	0
Total Administration FY 08-09		6,553	34	6,505	34	0	0	48	0
Advisory Boards									
Youth Crime Task Force									
2007-2008		137	1	72	1			65	0
2008-2009		0	0	0	0			0	0
Total Advisory Boards FY 07-08		137	1	72	1			65	0
Total Advisory Boards FY 08-09		0	0	0	0			0	0
CBO Contract Management									
Contract Management									
2007-2008	511 a	1,285	15	1,285	15			0	0
2008-2009	0	0	0	0	0			0	0
Total CBO Contract Management FY 07-08		1,285	15	1,285	15	0	0	0	0
Total CBO Contract Management FY 08-09		0	0	0	0	0	0	0	0
Child Development Services									
Child Care Services									
2007-2008	29,302 b	116,864	143	3,700		113,164	143		
2008-2009	27,000 b	115,926	143	3,700		112,226	143		
Child Development Programs									
2007-2008	783 b	2,952	36			2,952	36		
2008-2009	783 b	6,124	36	160	1	5,472	35	492	0
Voluntary Pre-K									
2007-2008	15,500 b	43,119	17			43,119	17		
2008-2009	15,500 b	43,196	17			43,196	17		
Total Child Development Services FY 07-08		162,935	196	3,700	0	159,235	196	0	0
Total Child Development Services FY 08-09		165,246	196	3,860	1	160,894	195	492	0
Crime Prevention & Intervention									
Byrne Grant Payments									
2007-2008		120	0			120	0		
2008-2009		0	0			0	0		

APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT

(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Youth Crime Task Force Payments									
2007-2008		1,250	0	1,250	0				
2008-2009		0	0	0	0				
Total Crime Prevention & Intervention FY 07-08		1,370	0	1,250	0	120	0	0	0
Total Crime Prevention & Intervention FY 08-09		0	0	0	0	0	0	0	0
Elderly, Disability, and Veterans Services									
Elderly, Disability & Veterans Programs									
2007-2008		534	5	534	5				
2008-2009		555	5	555	5				
Adult Day Care									
2007-2008	300 c	2,747	27	1,830	21	410	3	507	3
2008-2009	300 c	2,912	27	2,110	21	377	3	425	3
Care Planning									
2007-2008	420 c	1,042	12	953	11	68	1	21	0
2008-2009	356 c	1,034	12	916	11	18	0	100	1
Disability Services and Independent Living (D/SAIL)									
2007-2008	963 c	920	12	740	10	128	2	52	0
2008-2009	495 c	940	12	633	9	207	2	100	1
Helen Sawyer Assisted Living Facility									
2007-2008	100 c	1,941	41	0	0			1,941	41
2008-2009	81	1,102	41	0	0			1,102	41
High Risk Elderly Meals									
2007-2008	433,630 d	1,821	0	1,000	0	821			
2008-2009	424,324 d	1,696	0	1,000	0	696			
Home Care Program									
2007-2008	436 c	4,644	86	4,160	56	148	3	336	27
2008-2009	356 c	4,595	86	4,299	69	192	4	104	13
Retired Seniors Volunteer Program (RSVP)									
2007-2008	1,300 e	179	1	51	0	127	1	1	0
2008-2009	1,300 e	215	1	85	0	129	1	1	0
Senior Centers									
2007-2008	180 c	675	8	577	6			98	2
2008-2009	180 c	712	8	631	6			81	2
Transportation									
2007-2008	1,285 g	2,014	21	1,842	18	170	3	2	0
2008-2009	0	0	0	0	0	0	0	0	0
Veterans Services									
2007-2008	2,750 c	392	5	392	5				
2008-2009	2,250 c	360	5	360	5				

APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT

(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Meals for the Elderly									
2007-2008	0	0	0	0	0	0	0	0	
2008-2009	759	1,924	12	548	2	1,053	10	323	
Meals on Wheels									
2007-2008	0	0	0	0	0			0	
2008-2009	275	572	4	572	4			0	
Foster Grandparents									
2007-2008	0	0	0	0	0	0	0	0	
2008-2009	90	591	3	116	1	464	2	11	
Senior Companions									
2007-2008	0	0	0			0	0	0	
2008-2009	101	770	5			547	5	223	
Total ED&V Services FY 07-08		16,909	218	12,079	132	1,872	13	2,958	73
Total ED&V Services FY 08-09		17,978	221	11,825	133	3,683	27	2,470	61
Emergency Housing Assistance									
Boarding Homes & Relocation Payments									
2007-2008	90	800	0	800	0				
2008-2009	0	0	0	0	0				
Emergency Housing									
2007-2008	80	954	8	954	8			0	0
2008-2009	0	0	0	0	0			0	0
Total Emergency Housing Assistance FY 07-08	170	1,754	8	1,754	8	0	0	0	0
Total Emergency Housing Assistance FY 08-09	0	0	0	0	0	0	0	0	0
Employment and Training									
At-Risk Youth Programs									
2007-2008	600 c	175	3	66	0			109	3
2008-2009	600 c	213	3	104	0			109	3
Employment and Training Program									
2007-2008		150	1	150	1				
2008-2009		142	1	142	1				
Home Ownership for People Everywhere (Hope-6)									
2007-2008	651 f	548	10	0	0			548	10
2008-2009	0 f	0	0	0	0			0	0
Parenting Skills Programs									
2007-2008	134 c	158	2	158	2				
2008-2009	0 c	0	0	0	0				
South Dade Skill Center/Farmworkers									
2007-2008	52 g	514	4	85	1	365	3	64	0
2008-2009	48 g	536	4	105	1	365	3	66	0
Summer Youth Employment									
2007-2008	0 g	0	0	0	0				
2008-2009	1,135 g	1,000	0	1,000	0				

APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT

(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Targeted Refugee Services									
2007-2008	905 c	2,469	35	0		2,469	35		
2008-2009	700 c	2,576	32	0		2,576	32		
Total Targeted Services: Employment & Training FY 07-08		4,014	55	459	4	2,834	38	721	13
09		4,467	40	1,351	2	2,941	35	175	3
Neighborhood Services									
Targeted Services: Facility Maintenance									
2007-2008		482	5	482	5				
2008-2009		2,084	7	992	7			1,092	0
Assistance									
2007-2008	18	100	0	100	0				0
2008-2009	18	100	0	100	0				0
Targeted Services: Emergency Financial Assistance									
2007-2008	1,100 c	1,831	0	1,016	0			815	0
2008-2009	113 c	1,185	1	370	1			815	0
Allapattah									
2007-2008	7,500 h	380	3	305	3			75	0
2008-2009	0	0	0	0	0			0	0
Caleb									
2007-2008	21,000 h	497	5	360	5			137	0
2008-2009	0	0	0	0	0			0	0
Coconut Grove Center									
2007-2008	21,000 h	657	7	312	7			345	0
2008-2009	0	0	0	0	0			0	0
Culmer									
2007-2008	10,000 h	593	5	401	5			192	0
2008-2009	0	0	0	0	0			0	0
Edison									
2007-2008	15,000 h	633	6	468	6			165	0
2008-2009	0	0	0	0	0			0	0
Florida City/Homestead									
2007-2008	18,400 h	499	5	409	5			90	0
2008-2009	0	0	0	0	0			0	0
Hialeah									
2007-2008	16,000 h	349	3	288	3			61	0
2008-2009	0	0	0	0	0			0	0
Naranja									
2007-2008	11,500 h	308	4	275	4			33	0
2008-2009	0	0	0	0	0			0	0

APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT

(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
North County 2007-2008 2008-2009		21 0	0 0	13 0	0 0			8 0	0 0
Miami Gardens 2007-2008 2008-2009	12,000 <i>h</i> 0 <i>h</i>	616 0	6 0	482 0	6 0			134 0	0 0
Richmond Heights 2007-2008 2008-2009	2,500 <i>h</i> 0 <i>h</i>	131 0	1 0	131 0	1 0				
Wynwood 2007-2008 2008-2009	19,500 <i>h</i> 0 <i>h</i>	521 0	6 0	390 0	6 0			131 0	0 0
Total Neighborhood Services FY 07-08	154,418	7,618	56	5,432	56	0	0	2,186	0
Total Targeted Services: Facility Maintenance & Financial Support FY 08-09	18	3,369	8	1,462	8	0	0	1,907	0
Targeted Services: Psychological Services									
Targeted Services: Psychological Services Programs 2007-2008 2008-2009	280 210	706 502	0 1	0 0	0 0			706 502	0 1
Total Targeted Services: Psychological Services FY 07-08		706	0	0	0			706	0
Total Targeted Services: Psychological Services FY 08-09		502	1	0	0			502	1
Rehabilitative Services									
Rehabilitative Services Program 2007-2008 2008-2009		289 293	2 2	289 281	2 2			12	
Community Resource (Outreach and Prevention) 2007-2008 2008-2009	25,500 <i>c</i> 25,500 <i>c</i>	357 150	3 1	207 0	2 0	150 150	1 1		
Community Services (Intake and Treatment) 2007-2008 2008-2009	830 <i>c</i> 730 <i>c</i>	6,651 5,020	68 51	3,749 2,118	34 17	2,415 2,415	25 25	487 487	9 9
Treatment Alternatives to Street Crimes (TASC) 2007-2008 2008-2009	800 <i>c</i> 800 <i>c</i>	6,356 6,744	64 64	5,633 5,992	61 61			723 752	3 3
Total Rehabilitative Services FY 07-08		13,653	137	9,878	99	2,565	26	1,210	12
Total Rehabilitative Services FY 08-09		12,207	118	8,391	80	2,565	26	1,251	12
Targeted Services: Violence Prevention and									
Violence Prevention & Intervention Programs 2007-2008 2008-2009		0 0	0 0	0 0					

APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT
(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Advocates for Victims									
2007-2008	1,385 <i>c</i>	6,116	64	2,782	27	1,901	27	1,433	10
2008-2009	1,385 <i>c</i>	6,462	65	2,948	28	1,921	27	1,593	10
Domestic Violence Intake Unit									
2007-2008	9,000	973	11	973	11	0	0	0	0
2008-2009	7,000	1,073	11	1,073	11	0	0	0	0
Domestic Violence Shelter-The Lodge									
2007-2008		0	0					0	0
2008-2009		0	0					0	0
Family and Victim Services									
2007-2008	920 <i>c</i>	1,879	15	1,754	15			125	0
2008-2009	960 <i>c</i>	1,944	15	1,819	15			125	0
Total Targeted Services: Violence Prevention & Intervention FY 07-08		8,968	90	5,509	53	1,901	27	1,558	10
Total Targeted Services: Violence Prevention & Intervention FY 08-09		9,479	91	5,840	54	1,921	27	1,718	10
Grand Total									
2007-2008		225,548	811	47,391	403	168,527	300	9,630	108
2008-2009		219,801	709	39,234	312	172,004	310	8,563	87

a Number of contracts managed

b Number of subsidized childcare slots

c Clients served

d High Risk Elderly Meals provided to elders

e Volunteers

f Intakes and evaluations

g Client visits

h Clients seeking services at neighborhood facilities

APPENDIX O: COMMUNITY ACTION AGENCY BUDGET BY PROJECT
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Administration									
Administration									
2007-2008		2,397	23	2,001	23			396	
2008-2009		1,594	20	1,219	20			375	
Total Administration FY 07-08		2,397	23	2,001	23				
Total Administration FY 08-09		1,594	20	1,219	20			375	
Citizen Participation									
Citizen Participation									
2007-2008	4,020	271	3	226	3			45	
2008-2009	3,780	220	3	220	3			0	
Total Citizen Participation FY 07-08	4,020	271	3	226	3				
Total Citizen Participation FY 08-09	3,780	220	3	220	3				
Elderly Services									
Meals for the Elderly									
2007-2008	759	2,345	16	875	6	1,050	10	420	
2008-2009	0	0	0	0	0	0	0	0	
Meals on Wheels									
2007-2008	275	550	4	550	4			0	
2008-2009	0	0	0	0	0			0	
Foster Grandparents									
2007-2008	101	636	3	161	1	464	2	11	
2008-2009	0	0	0	0	0	0	0	0	
Senior Companions									
2007-2008	109	754	5			542	5	212	
2008-2009	0	0	0	0		0	0	0	
Total Elderly Services FY 07-08	1,244	4,285	28	1,586	11	2,056	17	643	0
Total Elderly Services FY 08-09	0	0	0	0	0	0	0	0	0
Energy Programs									
Home Repair and Rehabilitation Programs									
2007-2008	80	1,115	9					1,115	9
2008-2009	148 a	4,788	8	0	0	0	0	4,788	8
Home Weatherization / Energy Conservation Program									
2007-2008	53 a	4,481	6	142	2	371	4	3,968	
2008-2009	74 a	498	6	195	2	303	4	0	
Hurricane Shutters Programs									
2007-2008	184	400	3	0		400	3		
2008-2009	140	750	3	0		0	0	750	3

APPENDIX O: COMMUNITY ACTION AGENCY BUDGET BY PROJECT
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Paint Distribution Program									
2007-2008	48	188	3					188	3
2008-2009	48	188	3					188	3
Solar Heaters Program									
2007-2008	37	100		100					
2008-2009	28	0		0					
Total Energy Programs FY 07-08	402	6,284	21	242	2	771	7	5,271	12
Total Energy Programs FY 08-09	438	6,224	20	195	2	303	4	5,726	14
Greater Miami Service Corps									
Greater Miami Service Corps									
2007-2008	200	2,235	15					2,235	15
2008-2009	175	2,254	16					2,254	16
Total Greater Miami Service Corps FY 07-08	200	2,235	15	0	0			2,235	15
Total Greater Miami Service Corps FY 08-09	175	2,254	16	0	0			2,254	16
Head Start									
Head Start									
2007-2008	6,210 b	58,609	420	4,117	32	52,786	388	1,706	
2008-2009	6,210 b	56,283	403	4,046	19	51,202	384	1,035	
Early Head Start									
2007-2008	318	4,802	74	604	4	4,198	70		
2008-2009	394	4,745	70	605	3	4,140	67		
Total Head Start FY 07-08	6,528	63,411	494	4,721	36	56,984	458	1,706	
Total Head Start FY 08-09	6,604	61,028	473	4,651	22	55,342	451	1,035	
Self Help									
Self Help Institute									
2007-2008	22,666	3,999	48	925	5	3,074	43	0	
2008-2009	9,543	4,324	43	809	4	3,074	39	441	
Emergency Food & Shelter Program									
2007-2008	475	140	0			140	0		
2008-2009	846	114	0			114	0		
Neighborhood and Emergency Assistance Services									
2007-2008	0	0	0	0		0	0		
2008-2009	115,000	4,983	44	4,335	44	0	0	648	
Low Income Home Energy Assistance Program (LIHEAP)									
2007-2008	14,851 c	3,666	1			3,666	1		
2008-2009	16,061 c	3,714	1			3,714	1		
Life Support Initiative Assistance Program									
2007-2008	475	95	0	0	0	0	0	95	
2008-2009	475	160	0	0	0	0	0	160	

APPENDIX O: COMMUNITY ACTION AGENCY BUDGET BY PROJECT
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Family and Child Empowerment Project (FACE) 2007-2008 2008-2009	75 d	100	0					100	
	75 d	0	0					0	
Total Self Help FY 06-07	38,542	8,000	49	925	5	6,880	44	195	0
Total Self Help FY07-08	27,000	13,295	88	5,144	48	6,902	40	1,249	0
Transportation Transportation 2007-2008 2008-2009	67,732	693	9	108	1			585	8
	43,125	2,002	25	1,355	18	249		398	7
Total Transportation FY 06-07	67,732	693	9	108	1	0	0	585	8
Total Transportation FY 07-08	43,125	2,002	25	1,355	18	249	0	398	7
Grand Total 2007-2008 2008-2009		87,576	642	9,809	81	66,691	526	10,635	35
		86,617	645	12,784	113	62,796	495	11,037	37

a Includes Weatherization Assistance Program (WAP) / LIHEAP

b Funded enrollment level

c LIHEAP

c FACE

**APPENDIX P - FY 2008-09 ADOPTED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS**

Program Category	<u>General</u> Revenue Funding	<u>Other</u> Funding	<u>TOTAL</u> FUNDING
Social Services	\$14,049,891 <i>a</i>		\$14,049,891
Crime Prevention	\$2,299,303 <i>b</i>		\$2,299,303
Park and Recreation Activities	\$2,018,200	\$250,000	\$2,268,200
Cultural Activities	\$12,974,000	\$4,756,000 <i>c</i>	\$17,730,000
Chambers of Commerce	\$889,000		\$889,000
Airport/Seaport Promotions		\$697,000 <i>d</i>	\$697,000
Environmental Protection and Education		\$701,000 <i>e</i>	\$701,000
Youth Crime Task Force	\$2,570,000		\$2,570,000
Discretionary Reserve Funds	\$4,200,000 <i>f</i>		\$4,200,000
Miscellaneous	\$13,067,556 <i>g</i>	\$1,573,000 <i>h</i>	\$14,640,556
Total	\$52,067,950	\$7,977,000	\$60,044,950

NOTES:

- a* Continuation funding including \$6,948,688 for social services, \$2,110,265 for Elderly Services and \$4,990,938 for Public Service grants
- b* Continuation funding for crime prevention
- c* Tourist tax proceeds for Tourist Development Council Grants (\$1,025,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$2,325,000)
- d* Seaport promotional funding (\$485,000) and Aviation promotional funding (\$212,000) allocated to CBOs
- e* Proprietary funding for environmental projects: WASD (\$250,000); Solid Waste (\$220,000); and DERM (\$231,000)
- f* Equivalent to \$300,000 per office
- g* Includes non-competitive general fund allocations to be monitored by Office of Grants Coordination, Police, and carryover (declined/recaptured) funding
- h* Funding allocated through the Public Health Trust (\$1,573,000)

APPENDIX Q: TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES
FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES

Tax	Geographic Area	Imposed	Collected By	Permissible Use	Distributed To	2006-07 Actual*	2007-08 Actual*	2008-09 Budget
2% Tourist Development - Transient Lodging	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1978	Miami-Dade County	Convention centers, arenas, auditoriums; promote and advertise tourism; convention/tourist bureaus; Bureau; 20% to Dept. of Cultural beach maintenance/improvements	60% less \$925,000 to Greater Miami Convention and Visitors Bureau; 20% to Dept. of Cultural Affairs; 20% to facilities within the City of Miami; \$925,000 to the Tourist Development Council	\$17,370,417	\$17,723,488	\$17,848,000
<i>Florida Statutes Section 125.0104</i>								
2% Tourist Development Surtax - Food and Beverages (sold in hotels and motels)	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	Countywide convention / visitors bureau for promotional activity	100% less \$100,000 to Greater Miami Convention and Visitors Bureau \$100,000 to Tourist Development Council	\$5,635,479	\$5,663,318	\$5,733,000
<i>Florida Statutes Section 212.0306</i>								
2% Tourist Development Surtax - Transient Lodging - Food and Beverages (premises of consumption)	Miami Beach	1968	Miami Beach	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	\$5 million plus growth factor to Greater Miami Convention and Visitors Bureau 50% tourism related purposes 5% to Visitors and Convention Authority Residual to Miami Beach	\$30,245,490	\$31,698,966	\$31,817,000
<i>Florida Statutes Section 125.0104</i>								
1% Tourist Development Transient Lodging	Miami Beach	1997	Miami Beach	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	50% for City Center Bonds; 50% used for South Beach, Mid Beach, and North Beach services	\$6,429,081	\$6,925,521	\$7,011,000
<i>Florida Statutes Section 125.0104</i>								
Tourist Development - Transient Lodging - 4% - Food and Beverages - 2% (premises of consumption)	Bal Harbour	1968**	Bal Harbour	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	Tourist Department operations and restoration and maintenance of beaches less \$100,000 to Greater Miami Convention and Visitors Bureau	\$1,712,420 ⇄	\$783,220	\$850,753
<i>Florida Statutes Section 125.0104</i>								
2% Tourist Development - Transient Lodging - Food and Beverages (premises of consumption)	Surfside	1968	Surfside	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	45% to Tourist Bureau, 50% for operation of Community center facility used by tourists, 5% Administration	\$197,954	N/A**	N/A***
<i>Florida Statutes Section 125.0104</i>								

APPENDIX Q: TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES
FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES

Tax	Geographic Area	Imposed	Collected By	Permissible Use	Distributed To	2006-07 Actual*	2007-08 Actual*	2008-09 Budget
2% Tourist Development - Transient Lodging	Surfside	1992	Surfside	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	Operation of Community Center facility used by tourists	\$280,644	N/A***	N/A***
<i>Florida Statutes Section 125.0104</i>								
3% Convention Development - Transient Lodging	Miami-Dade County except Bal Harbour and Surfside	1983	Miami-Dade County	2/3 to largest public convention center then excess to County for constructing/operating stadiums, arenas, auditoriums, exhibition halls, light rail systems; 1/3 to be spent in most populous city for eligible projects such as constructing/operating stadiums, arenas, auditoriums, and exhibition halls	Miami-Dade County for bond payments for the Performing Arts Center & neighborhood cultural facilities, Performing Arts Center operations, American Airline Arena operations/maintenance, Interlocal payments to City of Miami Beach and City of Miami; residuals to Miami-Dade County for eligible projects	\$44,681,328	\$47,232,593	\$47,986,000
<i>Florida Statute 212.0305 (4)(b)</i>								
1% Professional Sports Franchise - Transient Lodging	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	To pay debt service on bonds issued to finance construction, reconstruction or renovation of a professional sports franchise facility	Miami-Dade County to pay debt service on bonds	\$8,685,209	\$8,861,744	\$8,924,000
<i>Florida Statute 125.0104 (3)(l)</i>								
1% Food and Beverage Tax for Homeless and Domestic Violence (premises of consumption excluding hotels and motels)	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1993	Miami-Dade County	85% for homeless programs and 15% for the construction and operation of domestic violence centers	Approximately 85% to Homeless Trust and approximately 15% to Miami-Dade County for domestic violence centers	\$14,046,979	\$14,419,496	\$13,760,000
<i>Florida Statute 212.0306</i>								

NOTE: Pursuant to state statute, FY 2008-09 budget is budgeted at 95% of estimated revenues

* Excluding collection fees

** Originally imposed in 1968; rates were changed in 1996

*** Figures were not available at the time of the printing

✧ Actual FY 2006-07 numbers have been corrected subsequent to last year's budget publication

APPENDIX R: MIAMI-DADE COUNTY FY 2008-09 ESTIMATED GAS TAX REVENUES **STATE MOTOR FUEL TAXES DISTRIBUTED TO LOCAL GOVERNMENTS**

Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usages	Amount Received per cent FY 2008-09 Budget	County's share for FY 2008-09 Budget	Allocation within the fund
A) Constitutional Gas Tax Section 9(c), Article XII Revised 1968 Florida Constitution; Sections 206.41 and 206.47, F.S. Also known as the Secondary Gas Tax	2.0 cents	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% ratio of County/State population, 25% ratio County area/State area, 50% ratio collection in County/collection in all Counties	Acquisition, construction and maintenance of roads; bondable for the same purposes	\$11,437,000	\$22,873,000	20% - used in County wide General Fund (\$4.575 million); 80% - used in PWD's Construction Funds (\$18.298 million)
B) County Gas Tax Sections 206.41(1)(b) and 206.60, F.S.	1.0 cent	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% ratio of County/State population, 25% ratio County area/State area, 50% ratio collection in County/collection in all Counties	All legitimate County transportation purposes; can be used for both PWD and MDT needs	\$9,054,000	\$9,054,000	The State is allowed to impose a 7.3% administrative fee
C) Municipal Gas Tax Sections 206.605(1), 206.879(1), and 210.20(2)(a), and Part II of Chapter 218, F.S.	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to Florida's Revenue Sharing Trust Fund for Municipalities on the basis of 1/3 population, 1/3 sales tax collection, and 1/3 local government revenue raising ability	All legitimate municipal transportation purposes, including public safety related purposes; can only be used for UMSA transportation related purposes	N/A	Included in the \$46.395 million of UMSA state revenue sharing	The State is allowed to impose a 7.3% administrative fee on gas tax portion

APPENDIX R: MIAMI-DADE COUNTY FY 2008-09 ESTIMATED GAS TAX REVENUES
LOCALLY IMPOSED GAS TAXES

Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usage's	Amount Received per cent FY 2008-09 Budget	County's share for FY 2008-09 Budget	Allocation within the fund
D) Local Option Gas Tax Section 336.025, F.S.	6.0 cents	Gas / Gasohol and Diesel	Pursuant to Interlocal Agreement, proceeds allocated 70.40% to the County and 29.60% to the Cities (based upon a weighted formula: 75% population and 25% center line miles); proceeds based upon gas tax collected within the County	All legitimate transportation purposes; can be used both for PWD and MDT needs	\$10,298,000	\$43,500,000	The State is allowed to impose a 7.3% administrative fee
					County's share is \$7,250,000		
E) Capital Improvement Local Option Gas Tax: Can impose up to 5.0 cents. Section 336.025(1)(B), F.S. as created by Section 40 Chapter 93-206-effective 1/1/94 (originally on 1/1/94 - 5 cents were imposed, was amended in 6/96 and reduced to 3 cents on 9/1/96)	3.0 cents	Gas / Gasohol	Pursuant to Interlocal Agreement, proceeds allocated 74.00% to the County and 26.00% to the cities (based on a weighted formula: 75% population, 25% center line miles); proceeds collected within the County	All County capital transportation purposes; can only be used by either PWD or MDT for capital improvement needs	\$8,968,000	\$19,910,000	The State is allowed to impose a 7.3% administrative fee
F) Ninth Cent Gas Tax Section 336.021, F.S. as amended by Section 47, Chapter 93-206-effective 1/1/94	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to the County were the tax is collected	All County transportation purposes	\$11,000,000	\$11,000,000	Countywide General Fund transportation related expenses

F.S.: Florida Statutes
PWD: Public Works Department
MDT: Miami-Dade Transit
UMSA: Unincorporated Municipal Service Area

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

Miami-Dade County organizes its strategic plan into seven strategic areas: Public Safety (PS), Transportation (TP), Recreation and Culture (RC), Neighborhood and Unincorporated Area Municipal Services (NU), Health and Human Services (HH), Economic Development (ED), and Enabling Strategies (ES). Each strategic area consists of a number of goals, each of which consists of a number of outcomes. In all, the strategic plan includes well over 100 outcomes. For ease of reference, each outcome can be referred to by its reference number (e.g. PS2-1, TP6-3, and ED1-4).

These outcomes play an important role in our Results-Oriented Government approach by providing the linkage between department objectives and the goals of the strategic plan. Department narratives contain performance tables that begin with both the reference number and full text of the strategic plan outcome the department is seeking to support. This provides strategic context to the efforts of the department and ensures that County activities support achievement of strategic plan goals. The list below details all outcomes in the strategic plan, organized by strategic area.

Strategic Area: Public Safety (PS)

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)
- PS1-2: Reduced response time (priority outcome)
- PS1-3: Reduced response time in agricultural areas (priority outcome)
- PS1-4: Reduction in property loss and destruction (priority outcome)
- PS1-5: Improved Homeland Security Preparedness (priority outcome)
- PS1-6: Expanded ability to shelter the public in response to large scale public emergency events
- PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results
- PS2-1: Strengthened Juvenile Assessment Center (priority outcome)
- PS2-2: Reduced number of people revolving through the court system/recidivism
- PS2-3: Reduced substance-abuse related incidents
- PS2-4: Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction
- PS3-1: Professional and ethical public safety staff: minimal occurrence of public safety corruption incidents
- PS3-2: Reduction in the use of lethal technology where appropriate
- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)
- PS4-2: Increased involvement of individuals who want to give back to the community
- PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community
- PS4-4: Increased awareness of appropriate 911 usage

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- PS5-1: Safer communities through planning, design, maintenance, and enforcement
- PS5-2: Eradication of unwanted animals from public streets

Strategic Area: Transportation (TP)

- TP1-1: Minimum wait time for transit passengers (priority outcome)
- TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)
- TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)
- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)
- TP1-5: Optimum signalized traffic flow
- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits
- TP2-2: Improved customer access to transit trip planning information
- TP2-3: Clear and informative transit and transportation signage
- TP3-1: Improved transportation connectivity for inter-county movements
- TP4-1: More integrated land-use development to decrease dependence on automobiles (priority outcome)
- TP4-2: Improved level-of-service on major roadway corridors (priority outcome)
- TP4-3: Increased vehicle occupancy
- TP5-1: Dramatic improvement in the level of bus service (priority outcome)
- TP5-2: Expanded rapid transit service along all major corridors (priority outcome)
- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)
- TP6-1: Seamless movement of people, baggage, and cargo between Seaport and Airport (priority outcome)
- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)
- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Strategic Area: Recreation and Culture (RC)

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- RC1-2: Available and high quality green space throughout the County (priority outcome)
- RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)
- RC1-4: Quality customer service at all recreational, cultural, and library facilities (priority outcome)
- RC1-5: Coordination of existing cultural, recreational, and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)
- RC1-6: Recreational, cultural, and library facilities located where needed throughout the County (priority outcome)
- RC2-1: Reduction in unmet needs (priority outcomes)
- RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services (priority outcome)
- RC4-1: Increased availability of and participation in life-long learning programs for artists, program developers and the public

Strategic Area: Neighborhood and Unincorporated Area Municipal Services (NU)

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)
- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)
- NU1-3: Improved community design (priority outcome)
- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)
- NU2-2: Improved community access to information and services (priority outcome)
- NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)
- NU3-1: Continuing supplies of quality drinking water to meet demand
- NU3-2: Restoration of County construction project site areas to original conditions in a timely manner
- NU3-3: Preservation of wetlands and environmentally valuable uplands
- NU3-4: Reduced noise levels for residents within the vicinity of Miami-Dade Aviation Department airports
- NU4-1: Resident and business voluntary compliance with County codes (priority outcome)
- NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)
- NU4-3: Consistent interpretation and application of enforcement practices

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)
- NU5-2: Timely repair and replacement of damaged property
- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)
- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors: protection of water quality and improved water pressure
- NU6-3: Improved public infrastructure level-of-service standards and policies
- NU6-4: Integrated traffic calming in neighborhoods
- NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way

Strategic Area: Health and Human Services (HH)

- HH1-1: Reduced rate of uninsured Countywide (priority outcome)
- HH1-2: Improved public transportation to health and human services facilities throughout Miami-Dade County (priority outcome)
- HH2-1: Improved information accessibility regarding available health and human services
- HH2-2: Increased utilization of available health and human services across all neighborhood facilities
- HH3-1: Increased access to and quality of child care facilities (priority outcome)
- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families (priority outcome)
- HH3-3: Young adults with basic education, skills, and values (priority outcome)
- HH4-1: Healthier community (priority outcome)
- HH4-2: Increased access to full continuum of support services for people with disabilities
- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault, domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently-released inmate services
- HH4-4: Greater number of elders able to live on their own
- HH5-1: Increased availability of affordable and special needs housing (priority outcome)
- HH5-2: Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- HH6-1: Improved community relations in Miami-Dade County
- HH7-1: Improved customer service and care in health and human services (priority outcome)
- HH7-2 Reduction of health and human service unmet needs (priority outcome)

Strategic Area: Economic Development (ED)

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)
- ED1-2: Increased number of county residents with the job skills to achieve economic self-sufficiency (priority outcome)
- ED1-3: Increased number of low- to moderate-income homeowners (priority outcome)
- ED1-4: Increased international commerce
- ED1-5: Identification of emerging targeted industries
- ED1-6: Greater cultural appeal of Miami-Dade County for businesses
- ED1-7: Resource maximization based on leveraging federal, state, and other funds
- ED1-8: Enhanced public reporting regarding funded activities
- ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance
- ED2-1: Coordinated and effective economic and community development programs (priority outcome)
- ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)
- ED2-3: Better informed clients served by various assistance programs
- ED2-4: Maximization of living wage opportunities for all Miami-Dade County residents
- ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)
- ED3-2: Increase in start-ups of new businesses
- ED3-3: Higher leveraging of County programs' financial resources with private sector financing
- ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)
- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

Strategic Area: Enabling Strategies (ES)

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)
- ES1-2 Conveniently accessed and easy-to-use services
- ES1-3: Unity of County service delivery
- ES1-4: Satisfied customers
- ES2-1: Easily accessible information regarding County services and programs (priority outcome)
- ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments
- ES2-3: Positive image of County government
- ES3-1: Streamlined and responsive procurement process (priority outcome)
- ES3-2: Full and open competition
- ES3-3: "Best-value" goods and services (price, quality, terms and conditions) (priority outcome)
- ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcome)
- ES4-2: Available and reliable systems
- ES4-3: Responsive service deployment and resolution of technology problems
- ES4-4: Smart and coordinated IT Investments
- ES4-5: Technology projects completed as planned
- ES4-6: County processes improved through information technology (priority outcome)
- ES5-1: Expeditiously provide Departments with qualified personnel
- ES5-2: Retention of excellent employees
- ES5-3: Motivated and dedicated workforce team aligned with organizational priorities (priority outcome)
- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)
- ES5-5: Workforce that reflects the diversity of Miami-Dade County
- ES6-1: Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)
- ES6-2: Facilities aesthetically pleasing to the community

APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- ES6-3: Worker-friendly and worker-functional facilities
- ES6-4: Well-maintained facilities
- ES7-1: Safe and reliable vehicles ready to meet needs (priority outcome)
- ES7-2: Worker-friendly and functional vehicles
- ES7-3: Cost-effective vehicles
- ES7-4: Fuel-efficient/environmentally-friendly vehicles
- ES8-1: Sound asset management and financial investment strategies
- ES8-2: Planned necessary resources to meet current and future operating and capital needs (priority outcome)
- ES8-3: Compliance with financial laws and generally accepted accounting principles
- ES8-4: Cohesive, standardized countywide financial systems, and processes (priority outcome)
- ES8-5: Effective County tax collection and property appraisal process
- ES9-1: Alignment of services provided with community's needs and desires (priority outcome)
- ES9-2: Alignment of priorities throughout the organization
- ES9-3: Achievement of performance targets (priority outcome)
- ES9-4: Accountability to the public at every level of the organization (priority outcome)
- ES9-5: Continuously improving government (priority outcome)
- ES10-1: Educated voters
- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)
- ES10-3: Votes counted and reported accurately and quickly
- ES10-4: Integrity of voter records maintained
- ES10-5: Integrity of candidate and public officials public records maintained

ACRONYMS

A&E – Architectural and Engineering
AAAB – Asian American Advisory Board
ACH – Automated Clearing House
ADA – Americans with Disabilities Act
ADPICS – Advanced Purchasing Inventory Control System
AEM – Automated Extraordinary Model
ALF – Assisted Living Facility
ALS – Advanced Life Support
AMP – Asset Management Project
AMS – Audit and Management Services
AOC – Administrative Office of the Courts
APP – Art in Public Places
ASB – Addiction Services Board
ASD – Animal Services Department
ASE – Active Strategy Enterprise
ATMS – Advanced Traffic Management System
BAAB – Black Affairs Advisory Board
BBC – Building Better Communities General Obligation Bond Program
BCC – Board of County Commissioners
BCCO – Building Code Compliance Office
BEDI – Brownsfield Economic Development Initiatives
BLE – Basic Law Enforcement
BPAC – Bicycle/Pedestrian Advisory Committee
BRT – Bus Rapid Transit
Cable TAP – Cable Television Access Project
CAA – Community Action Agency
CAC – Cultural Affairs Council
CCATF – Climate Change Advisory Task Force
CAD – Computer Aided Dispatch
CADD – Computer Aided Draft and Design
CAFR – Comprehensive Annual Financial Report
CALEA – Commission on Accreditation for Law Enforcement Agencies
CAMA – Computer Aided Mass Appraisal System
CAO – County Attorney's Office
CAPER – Consolidated Annual Performance Evaluation Report
CARE – Comprehensive AIDS Resources Emergency Act
CBE – Community Business Enterprise
CBO – Community-based Organization
CCX – Chicago Climate Exchange

ACRONYMS

CDBG – Community Development Block Grant
CDC – Community Development Corporation
CDMP – Comprehensive Development Master Plan
CDT – Convention Development Tax
CEMP – Comprehensive Emergency Management Plan
CEO – County Executive Offices
CERT – Community Emergency Response Team
CFA – Commission for Florida Law Enforcement Accreditation
CFP – Capital Funds Program
CFFP – Capital Funds Financing Program
CFW – Commission For Women
CIAB – Community Image Advisory Board
CIIS – Capital Improvements Information System
CILOGT – Capital Improvement Local Option Gas Tax
CIO – Chief Information Officer
CIP – Capital Improvements Program
CITT – Citizens' Independent Transportation Trust
CJIS – Criminal Justice Information System
CODI – Commission on Disability Issues
COOP – Continuity of Operations Plan
COR – Capital Outlay Reserve
C-Pass – Causeway Pass
CPE – Continuing Professional Education
CPH – Community Partnership for Homeless
CPI – Consumer Price Index
CPP – Community Periodicals Program
CRA – Community Redevelopment Agency
C&R – Corrections and Rehabilitation
CRB – Community Relations Board
CRS – Community Rating System
CSA – Customer Service Advocate
CSBE – Community Small Business Enterprise
CSBG – Community Service Block Grant
CSD – Consumer Services Department
CST – Communication Services Tax
CTAC – Citizens Transportation Advisory Committee
CTQB – Construction Trade Qualifying Board
CUP – Consumptive Use Permit
CWF – Capital Working Fund
CWP – Community Workforce Program

ACRONYMS

DASD – Direct Access Storage Device
DAE – Disaster Assistance Employee
DBE – Disadvantaged Business Enterprise
DCF – Department of Children and Families
DCSD – Design and Construction Services Division
DEMHS – Department of Emergency Management and Homeland Security
DERM – Department of Environmental Resources Management
DHS – Department of Human Services
DIC – Developmental Impact Committee
DJJ – Department of Juvenile Justice
DOCA – Department of Cultural Affairs
DOR – Department of Revenue
DP&Z – Department of Planning and Zoning
DPCC – Data Processing and Communications Center
DPM – Department of Procurement Management
DRI – Development of Regional Impact
DSAIL – Disability Services and Independent Living
DSH – Florida State Disproportionate Share Program
DSWM – Department of Solid Waste Management
DVOB – Domestic Violence Oversight Board
EAMS – Enterprise Asset Management System
EEAP – Emergency Evacuation Assistance Program
EDI – Economic Development Initiative
EDMS – Electronic Document Management System
EDP – Equitable Distribution Program
EEI – Enhanced Enforcement Initiatives
EDS – Explosive Detection System
EEL – Environmentally Endangered Land
EEO – Equal Employment Opportunity
EIA – Ethics, Integrity, and Accountability Task Force
EITC – Earned Income Tax Credit
EIU – Environmental Investigative Unit
EIV – Enterprise Income Verification
ELC – Early Learning Coalition
EMS – Emergency Medical Services
EOC – Emergency Operations Center
EOB – Equal Opportunity Board
EPA – Environmental Protection Agency
EPC – Environmental Protection Code
EQCB – Environmental Quality Control Board

ACRONYMS

ERP – Enterprise Resource Planning System
ESG – Emergency Shelter Grant
ESP – Employee Suggestion Program
ESS – Employee Support Services
ETSD – Enterprise Technology Services Department
EZ – Enterprise Zone
F&B – Food and Beverage Tax
FAA – Federal Aviation Administration
FAMIS – Financial Accounting Management Information System
FBC – Florida Building Code
FBTHDV – Food and Beverage Tax for Homeless and Domestic Violence
FCAT – Florida Comprehensive Assessment Test
FDEP – Florida Department of Environmental Protection
FDOT – Florida Department of Transportation
FEMA – Federal Emergency Management Agency
FFPC – Florida Fire Prevention Code
FIU – Florida International University
FHKC – Florida Healthy Kids Corporation
FPL – Florida Power and Light
FQHC – Federally Qualified Health Center
FRDAP – Florida Recreational Development Assistance Program
FRS – Florida Retirement System
FTA – Federal Transit Administration
FTAC – Freight Transportation Advisory Committee
FTE – Full Time Equivalent
FUMD – Facilities and Utilities Management
FY – Fiscal Year
GAA – General Aviation Airports
GAAP – Generally Accepted Accounting Principles
GAL – Guardian Ad Litem Program
GASB – Government Accounting Standards Board
GDP – Gross Domestic Product
GFOA – Government Financial Officers Association
GIC – Government Information Center
GIS – Geographic Information System
GMCVB – Greater Miami Convention and Visitors Bureau
GMSC – Greater Miami Service Corps
GOB – General Obligation Bond
GSA – General Services Administration
HAAB – Hispanic Affairs Advisory Board

ACRONYMS

HAC – Homeless Assistance Center
HAG – Housing Assistant Grant Program
HCV – Housing Choice Voucher
HAP – Housing Assistance Payment
HASF – Historical Association of South Florida
HEFT – Homestead Extension of the Florida Turnpike
HEX – Homestead Exemption
HFA – Housing Finance Authority
HIV/AIDS – Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HLD – High Level Disinfection
HMIS – Homeless Management Information System
HODAG – Housing Development Assistance Grant Program
HOME – Home Investment Partnership Program
HOPE VI – Homeownership Opportunities for People Everywhere
HQS – Housing Quality Standard
HR – Department of Human Resources
HSGM – Humane Society of Greater Miami
HSUS – Humane Society of Greater United States
HT – Homeless Trust
HUD – Housing and Urban Development
HVAC – Heating, Ventilation, and Air-Conditioning
HVHZ – High Velocity Hurricane Zone
ICMA – International City/County Management Association
IDA – Individual Development Account
IDIS – Integrated Disbursement and Information System
IRP – Independent Review Panel
IT – Information Technology
ITB – Invitation to Bid
ITC – International Trade Consortium
IVR – Interactive Voice Response
JDEFA – Jail Diversion Emergency Financial Assistance Program
JHS – Jackson Health System
JOC – Job Order Contracting
JMH – Jackson Memorial Hospital
JSD – Juvenile Services Department
JUMP – Joint Use Master Plan
KAT – Kendall Area Transit
LDB – Local Development Businesses
LED – Light Emitting Diodes
LEAD – Literacy for Every Adult in Dade

ACRONYMS

LEED – Leadership in Energy and Environmental Design
LETF – Law Enforcement Trust Fund
LIHEAP – Low-Income Home Energy
LIMS – Laboratory Information Management System
LIP – Low Income Pool
LMS – Local Mitigation Strategy
LOGT – Local Option Gas Tax
LRTP – Long Range Transportation Plan
LUP – Land Use and Permitting
MAAC – Miami Airline Affairs Committee
MAC – Mobile Animal Clinic
MAM – Miami Art Museum
MAT – Housing Agency Management Assistance Team
MCC – Miscellaneous Construction Contracts
MCH – Miami Coalition for the Homeless
MCU – Mobile Computing Unit
MDAD – Miami-Dade Aviation Department
MDCHD – Miami-Dade County Health Department
MDCPS – Miami-Dade County Public Schools
MDCU – Miami-Dade County University
MDFR – Miami-Dade Fire Rescue
MDHA – Miami-Dade Housing Agency
MDPD – Miami-Dade Police Department
MDT – Miami-Dade Transit
MDTV – Miami-Dade Television
MDX – Miami-Dade Expressway Authority
ME – Medical Examiner
MERT – Motorcycle Emergency Response Team
MGD – Millions of gallons per day
MHz – Megahertz
MIA – Miami International Airport
MIC – Miami Intermodal Center
MIS – Management Information System
MMAP – Metro Miami Action Plan
MMRS – Metropolitan Medical Response System
MOE – Maintenance of Effort
MOU – Memorandum of Understanding
MPO – Metropolitan Planning Organization
MSM – Miami Science Museum
MTSA – Maritime Transportation Security Act

ACRONYMS

MWDC – Metro-West Detention Center
NACO – National Association of Counties Achievement Award
NALHFA – Notional Association of Local Housing Finance Authorities
NAME – National Association of Medical Examiners
NAP – Network Access Point
NEAT – Neighborhood Enhancement Action Team
NEO – New Employee Orientation
NFPA – National Fire Prevention Association
NHVHZ – Non-High Velocity Hurricane Zone
NIMS – National Incident Management System
NOPA – Notice of Proposed Actions
NTD – North Terminal Development
NTP – Notice to Proceed
NYSCA – National Youth Sports Coaches Association
OAC – Office of Agenda Coordination
OCED – Office of Community Economic Development
OCI – Office of Capital Improvement
OCITT – Office of Citizens' Independent Transportation Trust
OEDC – Office of Economic Development Coordination
OEMHS – Office of Emergency Management and Homeland Security
OFEP – Office of Fair Employment Practices
OGC – Office of Grants Coordination
OIA – Office of Intergovernmental Affairs
OIG – Office of Inspector General
ONC – Office of Neighborhood Compliance
OSBM – Office of Strategic Business Management
OSHA – Occupational Safety and Health Administration
OTAC – Overall Tenants Advisory Council
PACT – Performing Arts Center Trust
PDR – Purchase Development Rights
PDO – Public Defender's Office
PFC – Passenger Facility Charges
PHAS – Public Housing Assessment System
PHT – Public Health Trust
PIC – Permitting Inspection Center
PIO – Public Information Officer
POD – Points of Distribution
POM – (Dante B. Fascell) Port of Miami-Dade County
POWER – Partnership Optimizing Water and Sewer Department's Efficiency and Reengineering
PRIDE – Parks and Recreation Improving the Delivery of Excellence

ACRONYMS

PRIDE – Partnership, Responsibility, Involvement, Duty, and Enforcement
PSA – Public Service Announcement
PSA – Public Service Aide – Police
PSFT - Professional Sports Franchise Facility Tax
PSI – Per Square Inch
PTDC – Pre-trial Detention Center
PTP – People’s Transportation Plan
PTRD – Passenger Transportation Regulatory Division
PWD – Public Works Department
QA – Quality Assurance Program
QC – Quality Control
QNIP – Quality Neighborhood Improvement Program
QTI – Qualified Target Industry Program
R&R – Renewal and Replacement Fund – Water and Sewer Department
RAAM – Rights-of-Way Aesthetics and Assets Management Division of the Public Works Department
RCMP – Residential Construction Mitigation Program
RIF – Road Impact Fee
RMS – Recreation Management System
ROW – Rights-of-Way
RPQ – Request for Price Quotation
SAO – State Attorney’s Office
SAP – Substance Abuse Program
SBE – Small Business Enterprise
SBD – Small Business Development
SEMAP – Section Eight Management Assessment Program
SFRTA – South Florida Regional Transportation Authority
SFFPC – South Florida Fire Prevention Code
SFWMD – South Florida Water Management District
SHIP – State Housing Initiatives Partnership Program
SHSGP – State Homeland Security Grant Program
SLA – Service Level Agreement
SLP – Sterling Leadership Program
S.M.A.R.T. – Science, Math, and Reading Tutoring Program
SNAP – Stop Now and Plan Program
SNP – Safe Neighborhood Parks
SPCC – Stephen P. Clark Center
SSA – Social Security Administration
STD – Special Taxing District
STS – Special Transportation Services
T&R – Trash and Recycling Center

ACRONYMS

TARC –Transportation Aesthetics Review Committee
TASC – Treatment Alternative to Street Crimes
TD – Transportation Disadvantaged
TDT – Tourist Development Tax
TDS – Tourist Development Surtax
TEU – Twenty-foot Equivalent Units
TIF – Tax Increment Financing
TIP – Transportation Improvement Program
TJIF – Targeted Jobs Incentive Funds
TPC – Transportation Planning Council
TPP – Tangible Personal Property
TPTAC –Transportation Planning Technical Advisory Committee
TRIM – Truth in Millage
TRT – Technical Rescue Training
TSA – Transportation Security Administration
TTC – Training and Treatment Center
TUA – Targeted Urban Areas
UAP – User Access Program
UDB – Urban Development Boundary
UASI – Urban Area Strategic Initiatives
UFAS – Uniform Federal Accessibility Standards
UMSA – Unincorporated Municipal Service Area
UPL – Upper Payment Limit
USACOE – United States Army Corps of Engineers
USHHS – United States Department of Health and Human Services
VAB – Value Adjustment Board
VCA – Voluntary Compliance Agreement
VIC – Vendor Information Center
VoIP – Voice Over Internet Protocol
VPK – Voluntary Pre-Kindergarten
WASD – Water and Sewer Department
WCSA – Waste Collection Service Area
WVP – Countywide Workplace Violence

GLOSSARY AND INDEX

ACRONYMS

A&E – Architectural and Engineering
AAAB – Asian American Advisory Board
ACH – Automated Clearing House
ADA – Americans with Disabilities Act
ADPICS – Advanced Purchasing Inventory Control System
AEM – Automated Extraordinary Model
ALF – Assisted Living Facility
ALS – Advanced Life Support
AMP – Asset Management Project
AMS – Audit and Management Services
AOC – Administrative Office of the Courts
APP – Art in Public Places
ASB – Addiction Services Board
ASD – Animal Services Department
ASE – Active Strategy Enterprise
ATMS – Advanced Traffic Management System
BAAB – Black Affairs Advisory Board
BBC – Building Better Communities General Obligation Bond Program
BCC – Board of County Commissioners
BCCO – Building Code Compliance Office
BEDI – Brownsfield Economic Development Initiatives
BLE – Basic Law Enforcement
BPAC – Bicycle/Pedestrian Advisory Committee
BRT – Bus Rapid Transit
Cable TAP – Cable Television Access Project
CAA – Community Action Agency
CAC – Cultural Affairs Council
CCATF – Climate Change Advisory Task Force
CAD – Computer Aided Dispatch
CADD – Computer Aided Draft and Design
CAFR – Comprehensive Annual Financial Report
CALEA – Commission on Accreditation for Law Enforcement Agencies
CAMA – Computer Aided Mass Appraisal System
CAO – County Attorney's Office
CAPER – Consolidated Annual Performance Evaluation Report
CARE – Comprehensive AIDS Resources Emergency Act
CBE – Community Business Enterprise
CBO – Community-based Organization
CCX – Chicago Climate Exchange

ACRONYMS

CDBG – Community Development Block Grant
CDC – Community Development Corporation
CDMP – Comprehensive Development Master Plan
CDT – Convention Development Tax
CEMP – Comprehensive Emergency Management Plan
CEO – County Executive Offices
CERT – Community Emergency Response Team
CFA – Commission for Florida Law Enforcement Accreditation
CFP – Capital Funds Program
CFFP – Capital Funds Financing Program
CFW – Commission For Women
CIAB – Community Image Advisory Board
CIIS – Capital Improvements Information System
CILOGT – Capital Improvement Local Option Gas Tax
CIO – Chief Information Officer
CIP – Capital Improvements Program
CITT – Citizens' Independent Transportation Trust
CJIS – Criminal Justice Information System
CODI – Commission on Disability Issues
COOP – Continuity of Operations Plan
COR – Capital Outlay Reserve
C-Pass – Causeway Pass
CPE – Continuing Professional Education
CPH – Community Partnership for Homeless
CPI – Consumer Price Index
CPP – Community Periodicals Program
CRA – Community Redevelopment Agency
C&R – Corrections and Rehabilitation
CRB – Community Relations Board
CRS – Community Rating System
CSA – Customer Service Advocate
CSBE – Community Small Business Enterprise
CSBG – Community Service Block Grant
CSD – Consumer Services Department
CST – Communication Services Tax
CTAC – Citizens Transportation Advisory Committee
CTQB – Construction Trade Qualifying Board
CUP – Consumptive Use Permit
CWF – Capital Working Fund
CWP – Community Workforce Program

ACRONYMS

DASD – Direct Access Storage Device
DAE – Disaster Assistance Employee
DBE – Disadvantaged Business Enterprise
DCF – Department of Children and Families
DCSD – Design and Construction Services Division
DEMHS – Department of Emergency Management and Homeland Security
DERM – Department of Environmental Resources Management
DHS – Department of Human Services
DIC – Developmental Impact Committee
DJJ – Department of Juvenile Justice
DOCA – Department of Cultural Affairs
DOR – Department of Revenue
DP&Z – Department of Planning and Zoning
DPCC – Data Processing and Communications Center
DPM – Department of Procurement Management
DRI – Development of Regional Impact
DSAIL – Disability Services and Independent Living
DSH – Florida State Disproportionate Share Program
DSWM – Department of Solid Waste Management
DVOB – Domestic Violence Oversight Board
EAMS – Enterprise Asset Management System
EEAP – Emergency Evacuation Assistance Program
EDI – Economic Development Initiative
EDMS – Electronic Document Management System
EDP – Equitable Distribution Program
EEI – Enhanced Enforcement Initiatives
EDS – Explosive Detection System
EEL – Environmentally Endangered Land
EEO – Equal Employment Opportunity
EIA – Ethics, Integrity, and Accountability Task Force
EITC – Earned Income Tax Credit
EIU – Environmental Investigative Unit
EIV – Enterprise Income Verification
ELC – Early Learning Coalition
EMS – Emergency Medical Services
EOC – Emergency Operations Center
EOB – Equal Opportunity Board
EPA – Environmental Protection Agency
EPC – Environmental Protection Code
EQCB – Environmental Quality Control Board

ACRONYMS

ERP – Enterprise Resource Planning System
ESG – Emergency Shelter Grant
ESP – Employee Suggestion Program
ESS – Employee Support Services
ETSD – Enterprise Technology Services Department
EZ – Enterprise Zone
F&B – Food and Beverage Tax
FAA – Federal Aviation Administration
FAMIS – Financial Accounting Management Information System
FBC – Florida Building Code
FBTHDV – Food and Beverage Tax for Homeless and Domestic Violence
FCAT – Florida Comprehensive Assessment Test
FDEP – Florida Department of Environmental Protection
FDOT – Florida Department of Transportation
FEMA – Federal Emergency Management Agency
FFPC – Florida Fire Prevention Code
FIU – Florida International University
FHKC – Florida Healthy Kids Corporation
FPL – Florida Power and Light
FQHC – Federally Qualified Health Center
FRDAP – Florida Recreational Development Assistance Program
FRS – Florida Retirement System
FTA – Federal Transit Administration
FTAC – Freight Transportation Advisory Committee
FTE – Full Time Equivalent
FUMD – Facilities and Utilities Management
FY – Fiscal Year
GAA – General Aviation Airports
GAAP – Generally Accepted Accounting Principles
GAL – Guardian Ad Litem Program
GASB – Government Accounting Standards Board
GDP – Gross Domestic Product
GFOA – Government Financial Officers Association
GIC – Government Information Center
GIS – Geographic Information System
GMCVB – Greater Miami Convention and Visitors Bureau
GMSC – Greater Miami Service Corps
GOB – General Obligation Bond
GSA – General Services Administration
HAAB – Hispanic Affairs Advisory Board

ACRONYMS

HAC – Homeless Assistance Center
HAG – Housing Assistant Grant Program
HCV – Housing Choice Voucher
HAP – Housing Assistance Payment
HASF – Historical Association of South Florida
HEFT – Homestead Extension of the Florida Turnpike
HEX – Homestead Exemption
HFA – Housing Finance Authority
HIV/AIDS – Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HLD – High Level Disinfection
HMIS – Homeless Management Information System
HODAG – Housing Development Assistance Grant Program
HOME – Home Investment Partnership Program
HOPE VI – Homeownership Opportunities for People Everywhere
HQS – Housing Quality Standard
HR – Department of Human Resources
HSGM – Humane Society of Greater Miami
HSUS – Humane Society of Greater United States
HT – Homeless Trust
HUD – Housing and Urban Development
HVAC – Heating, Ventilation, and Air-Conditioning
HVHZ – High Velocity Hurricane Zone
ICMA – International City/County Management Association
IDA – Individual Development Account
IDIS – Integrated Disbursement and Information System
IRP – Independent Review Panel
IT – Information Technology
ITB – Invitation to Bid
ITC – International Trade Consortium
IVR – Interactive Voice Response
JDEFA – Jail Diversion Emergency Financial Assistance Program
JHS – Jackson Health System
JOC – Job Order Contracting
JMH – Jackson Memorial Hospital
JSD – Juvenile Services Department
JUMP – Joint Use Master Plan
KAT – Kendall Area Transit
LDB – Local Development Businesses
LED – Light Emitting Diodes
LEAD – Literacy for Every Adult in Dade

ACRONYMS

LEED – Leadership in Energy and Environmental Design
LETF – Law Enforcement Trust Fund
LIHEAP – Low-Income Home Energy
LIMS – Laboratory Information Management System
LIP – Low Income Pool
LMS – Local Mitigation Strategy
LOGT – Local Option Gas Tax
LRTP – Long Range Transportation Plan
LUP – Land Use and Permitting
MAAC – Miami Airline Affairs Committee
MAC – Mobile Animal Clinic
MAM – Miami Art Museum
MAT – Housing Agency Management Assistance Team
MCC – Miscellaneous Construction Contracts
MCH – Miami Coalition for the Homeless
MCU – Mobile Computing Unit
MDAD – Miami-Dade Aviation Department
MDCHD – Miami-Dade County Health Department
MDCPS – Miami-Dade County Public Schools
MDCU – Miami-Dade County University
MDFR – Miami-Dade Fire Rescue
MDHA – Miami-Dade Housing Agency
MDPD – Miami-Dade Police Department
MDT – Miami-Dade Transit
MDTV – Miami-Dade Television
MDX – Miami-Dade Expressway Authority
ME – Medical Examiner
MERT – Motorcycle Emergency Response Team
MGD – Millions of gallons per day
MHz – Megahertz
MIA – Miami International Airport
MIC – Miami Intermodal Center
MIS – Management Information System
MMAP – Metro Miami Action Plan
MMRS – Metropolitan Medical Response System
MOE – Maintenance of Effort
MOU – Memorandum of Understanding
MPO – Metropolitan Planning Organization
MSM – Miami Science Museum
MTSA – Maritime Transportation Security Act

ACRONYMS

MWDC – Metro-West Detention Center
NACO – National Association of Counties Achievement Award
NALHFA – Notional Association of Local Housing Finance Authorities
NAME – National Association of Medical Examiners
NAP – Network Access Point
NEAT – Neighborhood Enhancement Action Team
NEO – New Employee Orientation
NFPA – National Fire Prevention Association
NHVHZ – Non-High Velocity Hurricane Zone
NIMS – National Incident Management System
NOPA – Notice of Proposed Actions
NTD – North Terminal Development
NTP – Notice to Proceed
NYSCA – National Youth Sports Coaches Association
OAC – Office of Agenda Coordination
OCED – Office of Community Economic Development
OCI – Office of Capital Improvement
OCITT – Office of Citizens' Independent Transportation Trust
OEDC – Office of Economic Development Coordination
OEMHS – Office of Emergency Management and Homeland Security
OFEP – Office of Fair Employment Practices
OGC – Office of Grants Coordination
OIA – Office of Intergovernmental Affairs
OIG – Office of Inspector General
ONC – Office of Neighborhood Compliance
OSBM – Office of Strategic Business Management
OSHA – Occupational Safety and Health Administration
OTAC – Overall Tenants Advisory Council
PACT – Performing Arts Center Trust
PDR – Purchase Development Rights
PDO – Public Defender's Office
PFC – Passenger Facility Charges
PHAS – Public Housing Assessment System
PHT – Public Health Trust
PIC – Permitting Inspection Center
PIO – Public Information Officer
POD – Points of Distribution
POM – (Dante B. Fascell) Port of Miami-Dade County
POWER – Partnership Optimizing Water and Sewer Department's Efficiency and Reengineering
PRIDE – Parks and Recreation Improving the Delivery of Excellence

ACRONYMS

PRIDE – Partnership, Responsibility, Involvement, Duty, and Enforcement
PSA – Public Service Announcement
PSA – Public Service Aide – Police
PSFT - Professional Sports Franchise Facility Tax
PSI – Per Square Inch
PTDC – Pre-trial Detention Center
PTP – People’s Transportation Plan
PTRD – Passenger Transportation Regulatory Division
PWD – Public Works Department
QA – Quality Assurance Program
QC – Quality Control
QNIP – Quality Neighborhood Improvement Program
QTI – Qualified Target Industry Program
R&R – Renewal and Replacement Fund – Water and Sewer Department
RAAM – Rights-of-Way Aesthetics and Assets Management Division of the Public Works Department
RCMP – Residential Construction Mitigation Program
RIF – Road Impact Fee
RMS – Recreation Management System
ROW – Rights-of-Way
RPQ – Request for Price Quotation
SAO – State Attorney’s Office
SAP – Substance Abuse Program
SBE – Small Business Enterprise
SBD – Small Business Development
SEMAP – Section Eight Management Assessment Program
SFRTA – South Florida Regional Transportation Authority
SFFPC – South Florida Fire Prevention Code
SFWMD – South Florida Water Management District
SHIP – State Housing Initiatives Partnership Program
SHSGP – State Homeland Security Grant Program
SLA – Service Level Agreement
SLP – Sterling Leadership Program
S.M.A.R.T. – Science, Math, and Reading Tutoring Program
SNAP – Stop Now and Plan Program
SNP – Safe Neighborhood Parks
SPCC – Stephen P. Clark Center
SSA – Social Security Administration
STD – Special Taxing District
STS – Special Transportation Services
T&R – Trash and Recycling Center

ACRONYMS

TARC –Transportation Aesthetics Review Committee
TASC – Treatment Alternative to Street Crimes
TD – Transportation Disadvantaged
TDT – Tourist Development Tax
TDS – Tourist Development Surtax
TEU – Twenty-foot Equivalent Units
TIF – Tax Increment Financing
TIP – Transportation Improvement Program
TJIF – Targeted Jobs Incentive Funds
TPC – Transportation Planning Council
TPP – Tangible Personal Property
TPTAC –Transportation Planning Technical Advisory Committee
TRIM – Truth in Millage
TRT – Technical Rescue Training
TSA – Transportation Security Administration
TTC – Training and Treatment Center
TUA – Targeted Urban Areas
UAP – User Access Program
UDB – Urban Development Boundary
UASI – Urban Area Strategic Initiatives
UFAS – Uniform Federal Accessibility Standards
UMSA – Unincorporated Municipal Service Area
UPL – Upper Payment Limit
USACOE – United States Army Corps of Engineers
USHHS – United States Department of Health and Human Services
VAB – Value Adjustment Board
VCA – Voluntary Compliance Agreement
VIC – Vendor Information Center
VoIP – Voice Over Internet Protocol
VPK – Voluntary Pre-Kindergarten
WASD – Water and Sewer Department
WCSA – Waste Collection Service Area
WVP – Countywide Workplace Violence

GLOSSARY

311 – An abbreviated telephone number (3-1-1) set aside by the Federal Communications Commission for quick access to non-emergency police and other governmental services

Accrual Basis – A method of accounting in which transactions are recognized when they occur, regardless of when cash is actually exchanged

Ad Valorem Taxes – Taxes paid on the fair market value of land, buildings, business inventory, and equipment excluding allowable tax exemptions

Administrative Reimbursement – A payment made by proprietary departments to the General Fund to cover a department's share of the County's overhead support

Adopted Budget – A financial plan presented, reviewed, and approved by a governing body for the upcoming or current fiscal year

Advanced Purchasing and Inventory Control System (ADPICS) – An automated central procurement system for entering and monitoring the purchase of goods and services, which became fully operational in July 1999; ADPICS is integrated with the County's Financial Accounting Management Information System (FAMIS), improves controls, allows for more timely order processing, vendor management and support, and reduces paper storage requirements

Affirmative Action Plan – A set of result-oriented procedures based upon statistical data, to which an entity or firm commits itself to achieve genuine equal opportunity employment for all qualified persons

Americans with Disabilities Act (ADA) – A federal act which addresses the problem of discrimination against individuals with disabilities in critical areas such as employment, housing, public accommodations, education, transportation, communication, recreation, institutionalization, health services, voting, and access to public services and places

Annexation – The process by which an existing municipality incorporates additional territory into its jurisdictional boundary

Appropriation – A specific amount of funds authorized for expenditure by the Board of County Commissioners (BCC) against which financial obligations and expenditures may be made

Aquifer – A permeable geological formation that carries and stores groundwater

Arterial Roads – The main traffic corridors that are within the County; arterial roads are fed by collector roads which pick up the traffic from local roads that provide localized service within specific neighborhoods; also referred to as collector roads

Ashfill – A specially constructed landfill to be used only for disposal of ash from waste-to-energy plants

Attrition – Savings attributed to the time it takes to hire positions vacated through resignation, reassignment, transfer, retirement, or any other means other than layoffs

Automated Clearing House (ACH) – A process that electronically transmits the result of a payment processing operation directly to the Federal Reserve

Automated Garbage Collection – Collection method using garbage trucks with an automated arm that grips and empties special waste disposal carts

Aviation Development Fund (ADF) – A fund created by the Board of County Commissioners with a series of adopted resolutions, creating an internal fund to separately account for all assets, operations, and the related debt service and repairs and maintenance of certain Non-Port Authority Properties, including all facilities financed through the issuance of Aviation Facilities Bonds which are governed by the series of resolutions defined under the Master Resolution

Balanced Budget – A budget in which revenue equals expenditures; in the public sector this is achieved when total receipts equal total outlays for a fiscal year

GLOSSARY

Bascule Bridge – A bridge spanning short distances that opens to let waterway traffic pass underneath

Base Budget – Cost of continuing the current level of service

Bed Tax – See Transient Lodging

Beacon Council – An organization charged with bringing new, job-generating investments to the community, while assisting existing businesses in their efforts to expand; in addition, the Council markets Miami-Dade County worldwide as a viable, attractive business location, and provides a variety of free services to companies interested in relocation

Bond – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate; the County sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage; a bond differs from a note in two ways: a bond is issued for a longer period of time than a note and requires greater legal formality; bonds are primarily used to finance capital projects

Bond Funds or Proceeds – Money obtained from the sale of bonds, which may be used for the construction or renovation of capital facilities, acquisition of related equipment, and other allowable uses

Bondholder – The person or entity having a true and legal ownership interest in a municipal bond; in the case of book-entry only bonds, the beneficial owner will often be treated as the bondholder under the bond contract, although for certain purposes the entity holding the global certificates representing the entire issue will retain the rights of the bondholder under the bond contract

Budget – A fiscal plan of programs, services, and construction projects expected to be carried out, funded within available revenues, and designated within a specific period, usually 12 months; a balanced budget is one in which revenues equal expenditures (also referred to as a Resource Allocation Plan)

Budget Amendment – A method by which an adopted expenditure authorization or limit is increased and could be authorized with a publication, a hearing or a re-certification of the budget which may increase or decrease a department's General Fund appropriation but does not increase the General Fund's total budget; the Board of County Commissioners must approve the change by resolution

Budget Message – A brief written statement presented by the County Manager to explain priority budget issues and to identify policy-related issues to the Board of County Commissioners and Mayor

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget; budgetary basis takes one of three forms: generally accepted accounting principals (GAAP), cash, or modified accrual

Building Better Communities General Obligation Bond Program (BBC) – A general obligation bond program approved by Miami-Dade County voted in November of 2004 totaling \$2.925 billion of which is expected to leverage an additional \$1 billion of funding for capital improvements in the areas of sewers, flood control, healthcare, service outreach, housing, roads and bridges, and library and multicultural facilities

Building Envelope – The exterior surface of a building's construction which includes the walls, windows, floors, roof, and floor

Bulky Waste – Construction debris, large discarded items, appliances, furniture, and trash; bulky waste does not include tires or solid waste

Business Tax - A tax imposed for the privilege of doing business in Miami-Dade County; any individual or home based business providing merchandise, entertainment, or service directly or indirectly to the public, must obtain a license to operate

Busway – Designated lanes for exclusive use by transit vehicles, including buses

GLOSSARY

Capital Budget – A balanced fiscal plan for a specific period for governmental non-operating projects or purchases, such as construction projects, major equipment purchases, infrastructure improvements, or debt services payments for these types of projects or purchases

Capital Costs – Capital costs are non-recurring expenditures that have a useful life of more than five (5) years and have a total cost that exceeds \$50,000 in total funding; capital cost includes all manpower, implementation costs, and capital outlay required to fully implement each project

Capital Fund Program (CFP) – A United States Department of Housing and Urban Development (HUD) formula grant program for public housing improvements and administrative expenditures; formerly known as the Comprehensive Grant Program (CGP)

Capital Improvement Local Option Gas Tax (CILOGT) – A tax levy of up to five cents on each gallon of motor fuel sold, which may be imposed by counties in accordance with Florida state law, in one-cent increments and which is shared with eligible cities in the County; CILOGT may be used only for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted comprehensive plan; the tax in Miami-Dade County is three cents per gallon

Capital Outlay Reserve (COR) – A fund comprised of appropriations provided for same-year selected or emergency construction projects, major equipment purchases, and debt service payments for General Fund supported departments

Capital Working Fund (CWF) – A reimbursement that is charged to capital projects to fund programs that support countywide capital work

CARE Act – See Ryan White Comprehensive AIDS Resources Emergency Act

Carryover – Appropriated funds that remain unspent at the end of a fiscal year and are allowed to be retained in the appropriating budget and expended in subsequent fiscal years for the purpose designated

Causeway Pass (C-Pass) – A pre-paid transponder used by motorists to pay toll at the Rickenbacker or Venetian Causeways

Cell - A defined portion of a landfill footprint, which is developed and filled with waste to capacity and subsequently closed according to Federal, State and local regulations.

Charter County Transit System Sales Surtax – A one-half percent surtax on countywide sales, use, rentals, and other transactions (up to \$5,000 on sales of tangible property) for transit and neighborhood transportation improvements; the surtax was approved in the November 5, 2002 general election (See People's Transportation Plan (PTP))

Communications Tax – This tax also known as the unified or simplified tax became effective October 1, 2001, and is meant to create a "simplified" tax structure for communications services, replacing the utility tax on telephone and other telecommunication services, the cable television franchise fee, the telecommunications franchise fee, and communications permit fees

Community Development Block Grant (CDBG) – A United States Housing and Urban Development (USHUD) funding program established in 1974 to assist local governments in improving the quality of life in low- to moderate-income areas and other areas of metropolitan significance

Community Periodical Program (CPP) – A mandated program by the Board of County Commissioners (BCC) to place public information in various local community periodicals throughout the County to inform impoverished, elderly, and minority communities of the activities of their local government

Community Redevelopment Agency (CRA) – A public entity created by a city or county to implement the community redevelopment activities outlined under the Community Redevelopment Act, which was enacted in 1969 (Chapter 163, Part III, Florida Statutes)

GLOSSARY

Community Service Block Grant (CSBG) – A program that provides annual grants on a formula basis to various types of grantees through the United States Department of Housing and Urban Development (HUD)

Community Service Center – Direct service centers managed by the Community Action Agency (CAA) and located in various areas throughout Miami-Dade County; centers provide services to economically disadvantaged families interested in achieving self-sufficiency through self-help

Community Small Business Enterprise Program (CSBE) – A comprehensive program that affords opportunities to small businesses to participate in the County's construction of public improvements and fosters growth in the economy of Miami-Dade County, by allowing small businesses a chance to gain the experience, knowledge, and resources necessary to compete and survive, both in government and private construction contracting arenas; the CSBE program was derived as a result of a Federal District Court ruling that eliminated Miami-Dade County's Women, Hispanic, and Black business enterprise programs that relate to construction, resulting in the immediate cancellation of the construction component of these programs; major components of the program are, Mentor-Protégé Program, Management and Technical Assistance Program, and Bonding and Financial Assistance Program

Community Workforce Program (CWP) – A program in which all capital construction contracts equal to or greater than \$1 million and work orders over a specified amount for projects located in Designated Target Areas (DTA) have a required minimum of ten percent of the of the persons performing the construction trades work be residents of DTA's

Community-based Organizations (CBOs) – Organizations that have requested and/or received funding from Miami-Dade County, through a competitive or non-competitive process, for services provided to the residents of Miami-Dade County

Comprehensive Annual Financial Report (CAFR) – A detailed report containing financial statements and other required information, by which market analysts, investors, potential investors, creditors and others may assess the attractions of a government's securities compared to other governments or other investments

Comprehensive Development Master Plan (CDMP) - A plan that expresses the County's general objectives and policies addressing where and how development and conservation of land and natural resources will occur in the next 10 to 20 years, and the integration of County services to accomplish these objectives

Computer Aided Dispatch (CAD) – A system utilized by the Communications Bureaus of the Miami-Dade Police Department (MDPD) and the Miami-Dade Fire Rescue Department (MDFR), to process and track 911 emergency calls, which are received throughout Miami-Dade County

Computer-Assisted Mass Appraisal System (CAMA) – A system for appraising certain types of real property, which incorporates statistical analyses such as multiple regression analysis and adaptive estimation procedures to assist the appraiser in estimating value

Concurrency – Growth management requirement that public infrastructure improvements necessitated by public or private development are in place at the same time as development

Constitutional Gas Tax – A tax levy (originating in the Florida Constitution) of two cents on most motor fuel sold in the state, which is returned to counties pursuant to a formula for the construction, reconstruction, and maintenance of roadways (also know as Secondary Gas Tax)

Consumer Price Index (CPI) – An index that measures the change in the cost of typical wage-earner purchases of goods and services expressed as a percentage of the cost of the same goods and services in some base period (also referred to as cost-of-living)

Contingency – A budgetary reserve amount established for emergencies or unforeseen expenditures not otherwise known at the time the budget is adopted

GLOSSARY

Convention Development Tax (CDT) – A three percent tax levied on transient lodging accommodations countywide, (except in the Village of Bal Harbour and the Town of Surfside) dedicated to the development and operation of local, major exhibition halls, auditoriums, stadiums, and convention-related facilities

County Incentive Grant Program (CIGP) – Created by the Florida Department of Transportation (FDOT) for the purpose of providing grants to counties to relieve traffic congestion or improve transportation facilities that are part of the State Highway System

Customer Service Request System (CSR) – A system to establish a single point of contact for citizens to request government services and information, routes service requests to the proper department, and tracks those requests until they are resolved

Debarment Program – An administrative process initiated by a County Department or the Office of the Inspector General (OIG) to exclude a contractor, individual officers, shareholders with significant interests, qualifying agent, and/or affiliated businesses from County contracting or subcontracting for a specified period of time, not to exceed five years

Debt Service – The amount of money necessary to pay interest on outstanding bonds and the principal of maturing bonds according to a predetermined payment schedule

Deficit – An excess of current-year expenditures over current-year resources

Depreciation – a decrease in value due to wear and tear, decay, or decline in price; a lowering in estimation

Designated Fund Balance – A fund balance amount that is required to be identified as a reserve fund balance

Designated Target Area – Any geographic area of Miami-Dade County designated as an Empowerment/Enterprise Zone (EZ), or designated by the Board of County Commissioners (BCC) as a Targeted Urban Area (TUA), Community Development Block Grant (CDBG) Eligible Block Group or Focus Area

Direct Access Storage Devices (DASD) – The medium used to store information for the County's mainframe computer, similar to the hard drive space on a personal computer

Direct Costs – Costs that can be identified specifically with a particular sponsored project or institutional activity and which can be directly assigned to such activities, relatively easily and with a high degree of accuracy

Disadvantage Business Enterprise (DBE) – A business, usually small, that is owned or controlled by a majority of persons who are determined by the jurisdiction to have been deprived of the opportunity to develop and maintain a competitive position in the economy because of specified social disadvantages

Dredging –The removal of soil which may include rock, clay, peat, sand, marl, sediment, or other naturally occurring soil material from the surface of submerged or unsubmerged costal or freshwater wetlands, tidal waters, or submerged bay-bottom lands; dredging includes, but is not limited to, the removal of soils by use of clamshells, suction lines, draglines, dredger, or backhoes

Early Head Start – A national program, founded in 1965, which provides comprehensive developmental services to children of low-income families, from birth to the age of three

e-Government – A government's use of technology as an enabling strategy to improve services to its citizens and businesses; access to government information and services can be provided when and where citizens choose and can include access via the Internet, voice response systems, interactive kiosks, and other emerging technologies

Electronic Document Management System (EDMS) – A set of computer-based technologies that allow users to electronically capture, process, store, retrieve, and use their documents more efficiently than by using paper documents; EDMS also facilitates the electronic movement of correspondence and staff actions among departments and outside agencies

Electronic Permitting – A technology initiative used to allow citizens the ability to apply for building permits and building-related

GLOSSARY

product permits over the Internet

Employee Suggestion Program (ESP) – Established in 1962 to improve the quality of government services; the program's purpose is to share ideas, recognize employees, stimulate morale, and increase productivity

Enterprise Funds - Funds used to finance and account for the acquisition, operation, and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers (such as the Seaport Department and the Water and Sewer Department)

Enterprise Resource Planning (ERP) – A single integrated financial system with general ledger, accounts receivable, accounts payable, purchasing, project billing, grants management, fixed assets, budget preparation, and time reporting modules; the ERP system utilizes a single database so information will be easily shared

Environmentally Endangered Lands Trust Fund (EEL) – Funds derived from an extraordinary property tax levy of three-fourths of one mill above the County's ten-mill cap for two years approved by the voters in 1990 for the purchase and preservation of environmentally sensitive lands

Equal Employment Opportunity Commission (EEOC) – A federal agency concerned with enforcement and compliance of fair employment practices in the United States

Equitable Distribution Program – The process to streamline solicitations for continuing contracts by distributing architectural, engineering, and landscape architecture professional services to eligible firms on a rotational basis

Expenditure – A decrease in financial resources for procurement of assets or the cost of good and/or services received

Euthanasia – A procedure used to end the life of an animal in a painless fashion

Fair Wages and Benefits Ordinance – An ordinance that stipulates that all laborers and mechanics employed or working on a contracted project will be paid the full amount of wages and fringe benefits (or cash equivalent) computed at rates not less than those contained in the wage determination which is attached to said contract, regardless of any contractual relationship which may be alleged to exist between the contractor and such laborers and mechanics

Federal Emergency Management Agency (FEMA) – A Federal agency responsible for providing disaster relief assistance

Federal Empowerment Zone – A geographic area designated by the United States Secretary of Housing and Urban Development (USHUD) (Urban Zone) or by the United States Secretary of Agriculture (Rural Zone) as meeting criteria for selection and being eligible for tax incentives and credits and for special consideration for programs of federal assistance

Federal Transit Administration (FTA) – An operating administration under the United States Department of Transportation (USDOT) that assists in developing and improving mass transportation systems for cities and communities countywide

Final Maturity Date – A date on which the principal amount of a note, draft, bond, or other debt instrument becomes due and payable

Financial Accounting and Management Information System (FAMIS) – A financial accounting general ledger system used by Miami-Dade County

Fiscal Year (FY) – A yearly accounting period, without regard to its relationship to a calendar year; the fiscal year for Miami-Dade County begins on October 1 and ends on September 30

Fixed Rate – An interest rate on a security that does not change for the remaining life of the security

Florida Yards (Florida Yards and Neighborhoods) – A program of the Cooperative Extension Service that provides environmentally friendly landscaping education

GLOSSARY

Fringe (or Employee) Benefits – Contributions made by an employer to meet commitments or obligations for employees beyond base pay, including the employers' share of costs for Social Security, pension, and medical and life insurance plans

Full-Time Equivalent Position (FTE) – A position converted to the decimal equivalent based on the annual number of hours in the work schedule in relation to 2,080 hours per year

Function – A grouping of related capital projects, which have common activity, in capital accounting

Fund – A set of self-balancing accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives, as required by special regulations, restrictions, or limitations

Fund Balance – The excess of assets and revenue over liabilities and expenditures of a fund

Funding Model – A method of allocating and distributing costs of an enterprise level function across the organization

Gainsharing – A system of rewarding groups of employees who work together to improve performance through use of labor, capital, materials and energy; in return for meeting established target performance levels, the employees receive shares of the resultant savings from performance gains, usually in the form of a cash bonus

Garbage – Any accumulation of animal, fruit/vegetable matter, or any other matter, of any nature whatsoever, which is subject to decay, putrefaction, and the generation of noxious or offensive gases/odors

Gasoline Tax – A tax on the use, sale, or delivery of all motor vehicle fuels used, sold, or delivered in Miami-Dade County for any purpose whatsoever

General Fund – The government accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide Countywide and Unincorporated area operating services; also referred to as the Operating Fund

General Obligation Bond (GOB) – A voter-approved debt pledging the unlimited taxing power of a governmental jurisdiction

Geographic Information System (GIS) – A computerized system capable of assembling, storing, manipulating, analyzing, and displaying geographical referenced information; GIS allows the user to associate information with features on a map to create relationships

Golden Passport – A transit pass granted to all Miami-Dade senior citizens 65 years and older and Social Security beneficiaries to ride free on Metrobus and Metrorail

Government Finance Officers Association (GFOA) – The professional association of state/provincial and local finance officers in the United States and Canada since 1906

Governmental Accounting Standards Board (GASB) – Organized in 1984 by the Financial Accounting Foundation to establish standards of financial accounting and reporting for state and local governmental entities

Governmental Funds – A category of funds, which include general, special revenue, capital project, and debt service; these funds account for short-term activities and are often compared to the budget

Greater Miami Service Corps (GMSC) – A program developed for at-risk youth and unemployed young adults to provide pre-employment training and develop work ethics through meaningful work projects

Gross Domestic Product (GDP) – A measure of the amount of the economic production of a particular territory in financial capital terms during a specific time period; GDP is one of the measures of national income and output

Growth Management – State requirements related to development and its impact on public infrastructure

GLOSSARY

Head Start – A national program, founded in 1965, which provides comprehensive developmental services to low-income, pre-school children ages three to five

Home Chemical Collection Center – Facility that accepts oil-based paints, pesticides, solvents, pool chemicals, and other household items

Home Investment Partnership Program (HOME) – A United States Housing and Urban Development (HUD) formula grant program, established in 1990, for state and local governments to provide affordable housing through acquisition, rehabilitation, and new construction

Homeownership Opportunities for People Everywhere (HOPE VI) – A United States Housing and Urban Development (HUD) competition grant program to establish homeownership of single-family properties through public, private, and non-profit partnerships

Homeless Assistance Center (HAC) – A 350 to 500-bed facility providing immediate short-term housing and basic support services to prepare homeless persons residing in public spaces for transitional housing

Homeownership Assistance Program – A housing assistance program created and administered by the Metro-Miami Action Plan (MMAP) Trust whereby a qualified applicant receives a down payment and closing costs assistance at the time of home purchase in the form of a conditional forgivable loan

Homestead Exemption (HEX) – A \$25,000 property tax exemption applied to the assessed value of a home and granted to every United States citizen or legal resident that has legal or equitable title to real property in the State of Florida and who resides thereon and in good faith makes it their permanent home as of January 1 of each year and applies for it

Housing Assistance Payment (HAP) – Federal Subsidy for rental assistance provided by U.S. HUD for the Section 8 Housing Choice Voucher Program

Housing Quality Standard (HQS) – A set of acceptable conditions for interior living space, building exterior, heating and plumbing systems, and general health and safety; before any rental assistance may be provided, the grantee, or another qualified entity acting on the grantee's behalf (but not the entity providing the housing), must physically inspect each Shelter Plus Care unit to ensure that it meets HQS

Impact Fee – A fee charged on new growth related development to finance infrastructure capital improvements such as roads, parks, schools, fire and police facilities, or capital purchases; to serve the residents or users of such developments

Incorporation – The process by which a new city is formed as a legal entity

Indigent Care – Medical care provided to indigent persons not eligible for the Medical Assistance (Medicaid) or Medicare Programs and to relieve the financial burden of county and local governments for providing medical care to these persons

Indirect Cost – The allocation of overhead costs to grants through an approved cost allocation plan in compliance with federal guidelines

Infrastructure – Public support facilities such as roads, buildings, and water and sewer lines

Interactive Voice Response (IVR) – A software application that accepts a combination of voice telephone input and touch-tone keypad selection and provides appropriate responses in the form of voice, fax, callback, e-mail, and perhaps other media; IVR is usually part of a larger application that includes database access

Interagency Transfer – A transfer of funds from one department to another

Internal Service Funds – Funds that finance and account for the operations of County agencies which provide services to other County agencies, organizations, or other governmental units on a cost-reimbursed basis such as the self insurance trust fund

GLOSSARY

Interest Rate – A rate of interest charged for the use of money usually expressed at an annual rate

Invitation to Bid (ITB) – A solicitation document used for competitive sealed bidding; the customary method used by state and local governments for the purchase of equipment, materials, supplies, and construction

Law Enforcement Block Grant – A United States Department of Justice, Bureau of Justice Assistance, local law enforcement program that makes formula allocations for the purpose of reducing crime and improving public safety

Law Enforcement Trust Fund (LETf) – Funds derived from law enforcement-related seizures of money and property with allowable uses determined by state and federal laws and regulations

Landing Fee – A charge paid by an airline to an airport company for the right to land at a particular airport used to pay for the maintenance or expansion of the airport's buildings, runways, aprons and taxiways

Leachate – Stormwater that has percolated through solid waste

Level of Service (LOS) – A growth management standard for public services that is used to measure the impact of proposed development on public infrastructure (also known as growth management)

Light Emitting Diodes (LED) – A semiconductor device that emits visible light when an electric current passes through it; LED lights have a lower power requirement, higher intensity, and longer life than incandescent and fluorescent illuminating devices

Line Item – The smallest expenditure detail in departmental budgets; the line item also is referred to as an "object," with numerical "object codes" used to identify expenditures in the accounting system; "objects" are further divided into "sub-objects"

Literacy for Every Adult in Dade (LEAD) – Miami-Dade County Library adult in literacy program, designed to reach out to English speaking adults who are functionally illiterate

Litter – Misplaced solid waste that is tossed or dumped or that is blown by wind and traffic or carried by water

Local Option Gas Tax (Operating) (LOGT) – A tax levy of up to six cents on each gallon of motor and special fuels sold, which has been imposed by Miami-Dade County in accordance with state law and shared with the municipalities in the County; the LOGT may be utilized only for transportation expenditures including public transportation, roadway and traffic operations, and maintenance; the tax for Miami-Dade County is six cents per gallon

Long Term Care Facility – A state licensed facility, which provides skilled nursing services, and intermediate and custodial care

Lot Clearing – The removal of solid waste by means of tractor mowing, chipping, trimming, weed eating, loading, hauling, and light/heavy disposal

Martin Luther King, Jr. Academy – A special school created for at-risk students who cannot function in a traditional classroom setting

Memorandum of Understanding (MOU) – A legal document describing an agreement between parties

Metrobus – A transit system, which consists of interconnected routes linked by buses; over 1,000 buses in the system serving 106 routes; several bus routes operate 24 hours a day, providing overnight service from 11 p.m. to 6 a.m.

Metromover – A free elevated and automated people-mover system that serves downtown Miami from the Omni station to the Brickell station

Metrorail – An elevated 22.6-mile heavy rail system that runs from Kendall to Northwest Miami-Dade; Metrorail runs from 5 a.m. until midnight, seven days a week

GLOSSARY

Miami River Dredging Project - Dredging of the Federal Navigational Channel for the entire 5.5-mile length of the Miami River, from the mouth to the salinity dam; the river has not been dredged since the creation of the federal channel in 1933; maintenance dredging will restore the federal channel to its proper depth of 15 feet (at low tide) and between 150 feet wide at the mouth of the river to 90 feet wide in the upper section

Miami-Dade Expressway Authority - A state agency, formed January 20, 1995, consisting of 13 members appointed by the Board of County Commissioners and the Governor of the State of Florida, with defined powers including the right to acquire, construct, maintain, operate, own, and lease an expressway system including transportation facilities; the agency has the power to establish, change, and collect tolls, rates, fees, and other charges as well as to finance or refinance acquisitions or construction from surplus revenues as detailed in Chapter 348 of the Florida Statutes

Millage Rate - The rate used in calculating taxes based upon the value of property, expressed in mills; one mill equals \$1.00 of tax for each \$1,000 of property value; the millage rate is the total number of mills of tax assessed

Miscellaneous Construction Contracts - A type of contract established to procure competitive, cost effective, quality construction services for miscellaneous and emergency construction projects through the creation of a pre-qualified pool of contractors as approved by the Board of County Commissioners

Mobile Computing Unit (MCU) - A laptop computer that will be utilized in marked police vehicles by the Miami-Dade Police Department to assist uniform police officers in the performance of their duty

Modified Accrual Basis Accounting - A mixture of the cash and accrual basis; the modified accrual basis should be used for governmental funds; to be recognized as a revenue or expenditure, the actual receipt or disbursement of cash must occur soon enough after a transaction or event has occurred to have an impact on current expendable resources; revenues must be both measurable and available to pay for the current period's liabilities; revenues are considered available when collectible either during the current period or after the end of the current period but in time to pay year-end liabilities; expenditures are recognized when a transaction or event is expected to draw upon current expendable resources rather than future resources

Multi-Year Capital Plan - A balanced fiscal plan for governmental capital projects which spans six fiscal years

Municipal Advisory Committee (MAC) - A formal body, appointed by the Commissioner within whose district the possible incorporation boundaries fall; charged with studying the possibility of a successful incorporation within the pre-defined boundaries

Neighborhood Service Center - A multi-purpose service center managed by the Department of Community Services (DCS); services include short-term emergency financial assistance, emergency housing, boarding homes placement, and employment-related services for the Work and Gain Economic Self-Sufficiency (WAGES) program; there are eleven centers from Florida City to the Broward County Line

Net Operating Revenue - Revenue from any regular source; revenue from sales is adjusted for discounts and returns when calculating operating revenue

Net Revenues (thru bond transactions) - An amount of money available after subtracting from gross revenues such costs and expenses as may be provided for in the bond contract; costs and expenses most often deducted are operations and maintenance expenses

Nine-Cent Gas Tax - A locally imposed gas tax that is only used by Miami-Dade County, consisting of a one cent per gallon tax on motor and special fuel for expenses related to establishing, operating, and maintaining a transportation system

Notice to Proceed (NTP) - A formal notification by which a municipality tells the construction contractor to start work

One Percent Food and Beverage Tax for Homeless and Domestic Violence - A one percent tax levied Countywide on food and beverages sold by establishments with gross annual revenues exceeding \$400,000 except in the City of Miami Beach, the Village of Bal Harbour and the Town of Surfside, excluding those in hotels and motels; eighty-five percent of the tax proceeds

GLOSSARY

is dedicated for homeless programs and facility construction and fifteen percent is dedicated for domestic violence programs and facility construction

Operating Budget – A balanced fiscal plan for providing governmental programs and services for a single year

Parity Basis – Equivalence of a commodity price expressed in one currency to its price expressed in another; equality of purchasing power established by law between different kinds of money at a given ratio

Partnership Optimizing WASD Efficiency and Reengineering (POWER) – An efficiency program initiated in the Miami-Dade Water and Sewer Department (WASD) in partnership with American Federation of State, County, and Municipal Employees (AFSCME) Local 121 and the Government Supervisors Association of Florida in May 1998

Partnership, Responsibility, Involvement, Duty, and Enforcement (PRIDE) – A signature program of Team Metro designed to unite the community, businesses, and the County to plan and implement innovative projects that improve the quality of living in our neighborhoods

Passenger Facility Charges (PFC) – A charge of up to \$4.50 per enplaned passenger charged locally with Federal Aviation Administration (FAA) authorization for aviation-related capital improvement projects

Patient Days – A patient day is the unit of measure denoting lodging provided and services rendered to one inpatient between the census-taking hours on two successive days; in computing patient days, the day of admission shall be counted but not the date of discharge; when a patient is admitted and discharged on the same day, this period shall be counted as one patient day

Patriot Passport – Veterans residing in Miami-Dade County earning \$22,000 or less annually ride free on Metrobus and Metrorail with the Patriot Passport

Payment in Lieu of Taxes (PILOT) – Revenue derived from the issuance of a legal permission by the County authorizing certain work to be performed on a particular project

People's Transportation Plan (PTP) – A plan of improvements to the Miami-Dade County transportation system which includes building rapid transit lines, expanding bus service, adding buses, improving traffic signalization, improving major and neighborhood roads and highways, and funding to municipalities for road and transportation projects; the PTP is funded with proceeds of the one-half percent sales charter county transit system surtax which is overseen by the Citizen's Independent Transportation Trust (CITT) (See Charter County Transit System Sales Surtax)

Performance Measurement – A means, usually quantitative, of assessing the efficiency and effectiveness of departmental work programs; these measures can be found within the various department pages in Volume I

Plat – A map showing planned or actual features of an area (streets, buildings, lots, etc.)

Platting – The action of creating a plat

Primary Care – Basic or general health care traditionally provided by doctors trained in family practice, pediatrics, internal medicine, and occasionally gynecology

Professional Sports Franchise Facilities Tax – A one percent tax on transient lodging accommodations levied countywide, except in the City of Miami Beach, the Town of Surfside, and the Village of Bal Harbour, dedicated to the development of sports facilities utilized by professional sports franchises

Program Area – A broad function or area of responsibility of government, relating to basic community needs; program areas usually entail a number of organized sets of activities directed towards a general common purpose and may encompass the activities of a number of departments

Projection – An estimation of anticipated revenues, expenditures, or other quantitative data for specific time periods, usually fiscal years

GLOSSARY

Property Taxes – See Ad Valorem Taxes

Proposed Budget – A schedule of revenues and expenditures submitted for reviewed and considered for the upcoming fiscal year, also referred to as Resource Allocation Plan

Proprietary Department – A department who pays for all or most of their cost of operations from user fees and generally receives little or no property tax support; commonly called "self-supporting" or "enterprise" departments

Public Hospital Sales Surtax – A one-half percent surtax on countywide sales, use, rentals, admissions, and other transactions (up to \$5,000 on sales of tangible personal property) for the operation, maintenance, and administration of Jackson Memorial Hospital (JMH); the surtax was approved by a special election held on September 3, 1991 and imposed by Ordinance 91-64 effective January 1, 1992; Chapter 212.055 Florida Statutes, which authorizes the surtax, requires a maintenance of effort contribution representing a fixed percentage (11.873 percent) of Countywide General Fund revenue; (also referred to as the JMH surtax or the health care sales surtax)

Qualified Target Industry Program (QTI) – A State-created program that encourages additional high value jobs through tax refunds; businesses, which expand existing operations or relocate to the State, are entitled to a tax refund of up to \$3,000 per job or \$6,000 per job if the business is located in an enterprise zone; the County's contribution is 20 percent of the refund

Quality Neighborhoods Improvement Program (QNIP) – A program called for in the 1998 Budget Message of the Mayor and approved by the Board of County Commissioners; QNIP addresses infrastructure needs in older, urban neighborhoods, and high growth areas; QNIP is a \$143 million capital program, which primarily includes the construction of new sidewalks and repairs to existing sidewalks, including safe route to schools, local and major drainage improvements, road resurfacing, and park facility improvements

Recidivism – Habitual or chronic relapse of criminal or antisocial offenses

Recreation Management System – This is an enterprise software solution that automates operations, designed to promote unparalleled customer service for programs, classes, facility rentals, league/tournament plays

Recyclable – Products or materials that can be collected, separated, and processed to be used as raw materials in the manufacturing of new products

Refunding Bond – A bond issued to refund outstanding bonds, which are bonds that have been issued but have not yet matured or been otherwise redeemed

Request for Information (RFI) – A RFI is used to assist in conducting market research, to determine interested providers, and to develop a scope of work; any department seeking to gain industry knowledge concerning a particular product, industry segment or providers of specific goods and services can issue an RFI; RFI's may be issued as a survey, questionnaire, or an invitation to a market workshop

Request for Proposal (RFP) – An RFP is used to secure goods and services when a qualitative as well as a quantitative procurement methodology is necessary; during the RFP process, in addition to a review of proposals for responsive and responsible criteria, a selection process employing the use of an evaluation committee is used; the process is comprised of six phases: preparation, pre-solicitation, solicitation, selection/evaluation, negotiations, and award; the process begins at the time a request is approved

Request for Qualifications (RFQ) – An RFQ is used to pre-qualify providers when a qualitative, as well as, a quantitative procurement methodology is necessary; most commonly used to establish a pool of providers to offer specific services; during the RFQ process, in addition to a review of proposals for responsive and responsible criteria, a selection process employing the use of an evaluation committee is used; the process is comprised of at least five phases; preparation, pre-solicitation, solicitation, selection/evaluation and may include negotiations if price is a consideration; the RFQ process begins at the time a request is approved

GLOSSARY

Resource Allocation Plan – See Budget

Resource Recovery – A process in which waste is recovered through recycling, waste-to-energy, and composting

Retherm unit – A rethermalization system that offers dual-temperature trays that separate hot and cold sides with a fixed, insulated divider wall; the system can be used for cook-serve or cook-chill meal delivery systems

Revenue – Funds received from external sources such as taxes, fees, charges for services, special assessments, grants, and other funds collected and received by the County in order to support services provided to the public

Revenue Maximization – Processes, policies, and procedures designed to identify, analyze, develop, implement, and support initiatives that expand and enhance revenue sources, reduce operational and development costs, and improve compliance with federal and state requirements

Revenue Mile – A mile of which a transit vehicle travels while in revenue service

Riprap – A loose assemblage of broken stone or rock erected in water or on soft ground to serve as a foundation or barrier against erosion

Road Impact Fees (RIF) – Fees collected from new developments or builders of homes and business to offset the demands of new development makes on County infrastructure, in this case specifically County roads

Ryan White Comprehensive AIDS Resources Emergency (CARE) Act – The federal legislation created to address the health care and service needs of people living with HIV disease and their families in the United States' enacted in 1990, reauthorized in 1996, and amended in 2000 (also known as the CARE act)

Safe Neighborhood Parks Bond Program (SNP) – A general obligation bond (GOB) program approved by the voters of Miami-Dade County on November 5, 1996 totaling \$200 million to finance capital improvements to, and the acquisition of, neighborhood and regional parks, beaches, natural areas, and recreational heritage facilities

Science, Math, and Reading Tutoring Program – (SMART) – This is the Library's response to overwhelming requests from both parents and children for homework assistance

Secondary Gas Tax – Also known as Constitutional Gas Tax

Secret Shopper Program – A program designed to evaluate the County service delivery and provide a mechanism for identifying areas of improvement to effectively meet the public's needs and expectations; County employee volunteers "shop" services through three methods: telephone calls to County offices, on-site visits to County facilities posing as citizens requesting services, and exit interviews of citizens obtaining County service

Security – A specific revenue source or asset of an issuer that are pledged for payment of debt service on a series of bonds, as well as the covenants or other legal provisions protecting the bondholders; credit enhancement is considered additional security for bonds

Service Level – Services or products, which compromise actual or expected output of a given project or program; focus is on results, not measures of workload

Sister Cities Program – A program created to develop and strengthen partnerships between Miami-Dade County and the international communities through increased global cooperation and understanding at the municipal level and to further the goals of the Sister Cities International Program, created the Miami-Dade County Sister Cities Program in 1981

Skilled Nursing Facility – A facility which provides nursing care and related medical or other health services for a period of twenty-four (24) hours or more for two (2) or more individuals not in need of hospitalization but who, because of age, illness, or other infirmity, require high-intensity comprehensive planned nursing care, as defined in current state licensure requirements

GLOSSARY

Sonovoid Bridge – A fixed bridge with a partially hollow concrete deck

South Florida Regional Transportation Authority – Established in June 2003 and tasked with the responsibilities to plan, maintain, and operate a transit system and represents a re-designation of the Tri-County Rail Authority

Special Assessment Bonds – A bond issued to finance improvements in special taxing districts with debt service paid by assessments to district residents

Special Obligation Bond – A bond secured by a limited revenue source or promise to pay

Special Revenue Bonds – A bond issued to finance improvements with debt service paid by designated revenues; the full faith and credit of a governmental jurisdiction are not pledged to repay the debt

Special Taxing District – A geographic area, designated by petition or vote of the residents of that area, in which a particular service is provided exclusively to residents of the area; a special property tax or a special assessment fees pays for these services

Special Transportation Service (STS) – A service that provides transportation for persons with disabilities that do not have access to Metrobus, Metrorail, or Metromover

State Housing Initiatives Partnership Program (SHIP) – A State of Florida housing incentive program providing local funding to implement and/or supplement the following programs: housing development, down payment assistance, housing acquisition and rehabilitation, homeownership assistance, and homebuyers counseling and technical assistance

State Revolving Loan Program – A low interest loan program administered by the State to fund wastewater system improvement projects

Stormwater – Surface water generated by a storm

Stormwater Utility Fee – A fee assessed on real property established and imposed to finance design, installation, and maintenance of stormwater management systems

Subordinate Special Obligation Bond – A junior bond, secured by a limited revenue source or promise to pay, that is, repayable only after the other debt (senior bond) with a higher claim has been satisfied

Subrogation – A legal doctrine of substituting one creditor for another

Supportive Housing Program – A program, which provides services and housing to the homeless; provided for in the state McKinney–Vento Act, formerly the Steward B. McKinney Grant Act, which provides numerous services to homeless individuals

Surety Bond – An instrument that provides security against a default in payment; surety bonds are sometimes used in lieu of a cash deposit in a debt service reserve fund

Surplus – An excess of assets over the sum of all liabilities

Targeted Jobs Incentive Fund (TJIF) – An initiative of the Beacon Council and Miami-Dade County that encourages additional job creation and investment through tax refunds; businesses, which expand existing operations or relocate to Miami-Dade County, are entitled to a tax refund of \$3,000 per job, or \$4,500 per job if the business is located in a designated priority area; an alternative capital investment based TJIF award is awarded if the investment, excluding land value, exceeds \$3 million and a minimum number of jobs are created

Targeted Urban Areas (TUA) – Areas which are traditionally the most under-served and underdeveloped neighborhoods in Miami-Dade County; TUA represent portions of Opa-Locka, Florida City, Homestead, Coconut Grove, South Miami, Richmond Heights, Perrine, Princeton, Goulds, Leisure City, Naranja, Little Haiti, Overtown, Model Cities, Brownsville, Liberty City, Carol City, North Miami, West Little River, 27th Avenue Corridor, and 183rd Street Corridor

GLOSSARY

Tax Increment Financing (TIF) – A method used to publicly finance needed public improvements and enhanced infrastructure in a defined areas; the purpose is to promote the viability of existing businesses and attract new commercial enterprises

Team Metro University (TMU) – An orientation program designed to educate all Team Metro employees on the duties and functions of the department including customer service skills to code compliance to equipping them with the knowledge needed to provide quality service to the public

Teen Court Program – A State of Florida Department of Juvenile Justice (DJJ) program created in 1996 and administered by the Metro-Miami Action Plan Trust (MMAP) since 1999; the program provides for teenage student volunteers to decide sentences of juveniles who have admitted breaking the law and offers an opportunity for the juvenile offender to avoid having a delinquency record if all sanctions are honored

Tertiary Care – A type of specialized consultative care usually on referral from primary or secondary medical care personnel, by specialists working in a center that has personnel and facilities for special investigation and treatment

Tipping Fee – A fee charged to customers for the right of disposing waste by the operators of waste management facilities

Toll Revenue Credits – A revenue from the Florida Department of Transportation (FDOT), primarily used for the operation and maintenance of state highways, which effective FY 1995-96, may be used as an in-kind local match for federal grant dollars; these credits, while able to leverage federal funds, have no real purchasing power

Transient Lodging (Bed Tax), Food and Beverage Taxes – A tax either payable by the transient or the aggregate amount of taxes due from an operator during the period for which the operator is required to report collections; the tax constitutes a debt owed by the transient to Miami-Dade County, which is extinguished only by payment by the operator to the County; the transient shall pay the tax to the operator of the motel/hotel at the time the rent is paid; charges levied on transient lodging accommodations and restraints grossing more than \$400,000 a year and have liquor license

Transit Corridor – A broad geographic band that follows a general directional flow of travel connecting major origins and destinations of trips and which may contain a number of streets, highways, and transit routes

Trash – Any accumulation of paper, packing material, rags or wooden or paper boxes or containers, sweepings and all other accumulations of a nature other than garbage, which are usual to housekeeping and to the operation of commercial establishments

Tripartite Board Structure – A board composed of three different types of representatives; 1/3 from elected officials, 1/3 from low-income communities, and 1/3 from private community-based organizations (CBO)

Trust Funds – Accounts designated such by law or County which record receipts for spending on specified purposes; expenditures from trust funds do not require annual appropriations

Undesignated Fund Balance – Funds which are remaining from the prior fiscal year, which are available for appropriation and expenditure in the current fiscal year

Unincorporated Municipal Service Area (UMSA) – The area of Miami-Dade County which is not incorporated or within the boundaries of any municipality; the County has a full range of municipal powers and responsibilities with respect to the unincorporated area of the County, including the power to tax for such traditional municipal services as local police patrol and neighborhood parks; services are provided and taxes applied exclusively in the unincorporated area of the County; residents of cities receive similar services directly from their respective city governments

United States Housing and Urban Development (HUD) Section 108 Loan Guarantee Program – A U.S. HUD program that enables states and local governments participating in its Community Development Block Grant (CDBG) program to obtain federally guaranteed loans to fuel large economic development projects and other revitalization activities; all Section 108 funds lent by U.S. HUD to Miami-Dade County are guaranteed by the County's future CDBG annual entitlement allocation

GLOSSARY

Urban Development Boundary (UDB) – A service line drawn by the County that separates urban service delivery areas from the rural areas; inside the UDB is the urban side and outside the UDB is the rural side; the area outside the UDB in South Miami-Dade County is designated agriculture on the land use map; by County code, once the UDB is moved, no new agriculture can be established on the new properties that are now inside the UDB

User Access Program – A revenue source for supporting the procurement of goods and services by deducting two percent from each vendor's invoice for goods and services utilized by County departments; the program also applies to other non-County agencies that have an agreement in place to access County established contracts; jurisdictions forward 1.5 percent of the proceeds collected from the 2 percent deduction and keep 0.5 percent

Utility Service Fee – A service fee imposed on water and sewer customers, pursuant to the Code of Miami-Dade County, to cover the cost of environmental services and regulations related to water and sewer services and groundwater quality

Vendor Past Performance – The historical performance data of vendors' performance on County contracts that may include quality and timelines of goods and services provided, integrity matters (on time payment of vendor's employees, functionality of systems (hardware/software, meeting small and minority business requirements, payment of responsible and/or living wages etc.)

Voluntary Compliance Agreement (VCA) – A voluntary settlement agreement in lieu of legal action

Waste disposal – Disposal of solid waste through landfill, incineration, composting, or resource recovery

Waste to energy – Production of energy, in the form of electricity, by burning solid waste, gases or chemicals

Waste transfer – Transfer of solid waste after collection or drop-off to a disposal or resource recovery facility or landfill

Wastewater – Used water and/or storm runoff that must be cleaned before being released back into the environment

Water reuse – Involves subjecting domestic wastewater, giving it a high degree of treatment, and using the resulting high-quality reclaimed water for a new, beneficial purpose

Weatherize – An action of preparing a structure to withstand the natural elements

Wetlands – Area inundated or saturated by surface water at a rate sufficient enough to support vegetation adapted for life in saturate soil conditions; wetlands include swamps, marshes, bogs, and similar areas

INDEX*

311 Answer Center 24, 136, 459-62, 467,
501, 506

A

Abatement Fees 349
Active Strategy (ASE) 185
Ad Valorem revenues 44
Addiction Services Board 303-5, 307
Administrative Office of the Courts 53-6
Administrative Reimbursement 40, 95, 104,
112, 119, 125, 151, 159, 199, 207, 216,
232, 242, 268, 280, 312
Adopt-a-Tree Program 218
Advanced Traffic Management System
(ATMS) 246
Affordable housing 12, 145, 237, 291, 314,
323, 326, 328-9, 347-8, 352-3, 355-6,
370, 372-3, 375
Air Rescue 38, 43-4, 47, 343
Animal Services Department 19
Annexation 508-10, 513
Answer Center 24, 136, 430, 459-62, 467,
501, 506
Art in Public Places (APP) 149, 156
Article V 53, 56-7
Assessed value 500, 505-6
Asset Management Project (AMP) 324
Audit and Management Services (AMS) 393-
4, 396
Aviation Department 87, 93, 100, 102, 104,
358, 430, 490

B

Barrier Removal 389, 391-2, 457
Beach renourishment 213, 218
Beacon Council 13, 358, 360-1, 363, 365
Bicycle Pedestrian Advisory Committee
(BPAC) 120
Board of County Commissioners (BCC) 5,
11, 15, 24, 56, 137, 229, 234, 324, 347,
385, 466, 469, 487, 509
Boot Camp 26, 28-9, 31
Building Better Communities (BBC) Bond
Program 24, 30, 57, 80, 160, 178, 218,

239, 258, 283, 343, 391, 453

Building Code Compliance Office (BCCO)
205

Building Department 79, 197, 204, 210, 457

Business Loan Assistance Program 398

C

Canal dredging 257
Capital Funds Program (CFP) 317
Capital Improvement Local Option Gas Tax
145, 259
Capital Improvement Plan 175, 183, 239,
278, 285, 288
Capital Improvement Program (CIP) 93-4,
100, 104, 134, 183, 243, 398, 403
Capital Outlay Reserve (COR) 31, 57, 250-1,
417-8, 423, 435, 444, 457, 466, 483, 498
Case Management System 435
Cell 274
Charter County Transit System Surtax 106,
135, 241
Chicago Climate Exchange 457, 516, 518
Children and Special Needs Center 56
Citizens Transportation Advisory Committee
(CTAC) 120
Citizens' Independent Transportation Trust
(CITT or Trust) 106
City
of Doral 87
of Hialeah 47, 121, 156, 164, 166, 281,
288, 301, 457
of Hialeah Gardens 164, 166, 301
of Miami 156, 215, 274, 288, 310, 313, 363
of Miami Gardens 87-8, 142, 156, 244,
299, 357, 468
of Miami Shores 156
of Miami Springs 44, 121, 166
of North Miami 44, 47-8, 121, 180, 264,
268, 272-4, 301, 355
of North Miami Beach 44, 121, 180, 355
of Opa-Locka 121, 166, 289, 301, 355
of South Miami 12, 19, 47, 87, 142, 149-
51, 153, 155-6, 166, 223, 262, 268, 272-
4, 276, 283, 355
of Sunny Isles 42, 44, 47, 166
Code Enforcement 19, 20, 72, 75, 197, 205,
221, 224-8, 265, 357, 444

Commission
on Accreditation for Law Enforcement
Agencies, Inc. (CALEA) 76
on Ethics 404-6
for Florida Law Enforcement Accreditation
(CFA) 76
for women 303-4, 306
Community Action Agency 280, 288, 293-4,
355, 357
Community Advocacy 52, 303-4, 337
Community affairs 77, 85, 88, 241, 293
Community Councils 15-6, 157, 167, 229,
235, 239, 265
Community Development Block Grant (CDBG)
13, 324, 347, 357
Community Image Advisory Board 251
Community Partnership for Homeless (CPH)
310, 313-4
Community Periodical Program 399, 465-6
Community Redevelopment Agencies (CRAs)
513
Community services 8, 182, 293-4, 298, 340
Community Services Block Grant (CSBG)
293-4, 300
Community Small Business Enterprise
(CSBE) 377
Comprehensive Development Master Plan
(CDMP) 195, 229-30, 233, 235
Consumer Price Index (CPI) 204, 237, 274,
288
Consumer Services Department (CSD) 110,
125, 216, 268
Convention Development Tax 155, 169, 183,
189, 440
Coral Gables 57, 156, 166
Corrections and Rehabilitation 25, 31, 61,
64, 76, 182, 481, 485
County Attorney's Office 343, 438, 449
County Charter 10
County Electorate 6
County Executive Offices 5, 6, 96, 248, 347,
385, 432, 436, 466, 509
Court Standby Program 56, 88
Cultural Affairs 149-51, 153, 155
Cultural Programs 96, 151-2, 187-8
Curbside collection 265

D

Dante B. Fascell Port of Miami-Dade County
(POM) 122
Department
of Environmental Resources Management
(DERM) 204, 213, 259
of Planning and Zoning 8, 119, 229, 237,
343
of Procurement Management (DPM) 491
of Revenue (DOR) 500-1, 503
of Solid Waste Management (DSWM) 265
Dependency Drug Court 56
Depreciation 341
Disadvantaged Business Enterprise 103
Domestic Violence 56-7, 81-2, 303-5, 309,
313, 331, 333-5, 440, 456
Drainage Improvements 239, 242, 257

E

Early Head Start 293-4, 299, 302
Earned Income Tax Credit (EITC) 7
East-West Corridor 139
Economic Development 8, 13, 94, 99, 110,
112, 237-8, 301, 345, 347-51, 353-4,
356-66, 369-72, 374-6, 469-71, 515
Elections Department 408, 417-8, 466
Electronic Document Management System
(EDMS) 417, 429, 483, 498
Emergency Contingency Reserve 8, 44, 512
Emergency Management 33-7, 250, 257,
444, 466
Emergency Shelter Grant 349-51
Employee Suggestion Program (ESP) 477-8,
481
Enabling Strategies 385-6, 389-90, 395, 398-
9, 404-5, 410, 421, 432-3, 438, 448, 461,
479, 487-8, 493, 502, 516-7
Enterprise Asset Management System
(EAMS) 186, 424, 429
Enterprise Resource Planning (ERP) 429-30
Enterprise Technology Services Department
(ETSD) 419
Equal Employment Opportunity Commission
(EEOC) 432
Equitable Distribution Program 398, 401

F

Fair Employment Practices 31, 146, 289, 432-5
 Federal Aviation Administration (FAA) 93, 95, 98, 100, 104
 Federal Emergency Management Agency (FEMA) 33, 250, 444
 Federal Transit Administration (FTA) 133
 Film and Entertainment 358, 360-4
 Finance Department 16, 24, 119, 324, 436, 515
 Financial and Management Information System (FAMIS) 353
 Financial policies 109, 439
 Fire Rescue 12, 33, 37, 39, 43, 46, 76, 87-8, 122, 197, 204, 232, 341, 343, 485
 Fire Station 39, 47
 Five-Year Financial Outlook 512
 Five-Year Transportation Improvement Program 118, 120, 245
 Fleet Management 83, 251, 266, 273, 446-8, 454, 457
 Florida Building Code (FBC) 198, 202, 205-6, 208
 Florida Department
 of Children and Families 64, 310
 of Community Affairs 241, 293
 of Environmental Protection 170, 181, 215, 273, 277
 of Revenue (DOR) 500-1, 503
 Florida Inland Navigational District 170, 215, 448
 Florida Retirement System 478, 483
 Florida Yards and Neighborhoods Program 117, 216, 268, 280
 Forensic pathology 65
 Fraud Hotline 489-90
 Freight Transportation Advisory Committee (FTAC) 120

G

Gainsharing 183, 514-5
 General Services Administration (GSA) 183, 260, 446, 485
 Geographic Information System (GIS) 235, 429-30

Goodlet Auditorium 156
 Government Information Center (GIC) 459, 466-7, 483
 Greynolds Park 180, 183
 Guardian Ad Litem (GAL) 59, 61
 Guardianship Program 57
 Gusman Center for the Performing Arts 156

H

Head Start 293-5, 299, 301-2, 331, 337-8, 350, 355, 357
 Health and Human Services 7, 291, 293, 295, 300-3, 305, 310-1, 314-5, 317, 322, 326-7, 330, 332, 338-9, 341-2, 350
 Helen Sawyer Assisted Living Facility 318, 338
 High Level Disinfection 283, 288
 High Velocity Hurricane Zone 212
 Historical Museum of Southern Florida 156
 Home Investment Partnership Program (HOME) 357
 Homeland Security 17, 33, 35-7, 77, 81, 124
 Homeless Assistance Centers 313
 Homeless Trust 310, 313-4, 338
 Housing Finance Authority 315, 326-8, 356
 Housing First Model 312
 Human Resources 38, 41, 53-4, 94, 103, 123, 129, 145, 168, 185, 240, 429-30, 477, 480-1, 483, 485
 Human Services 7, 8, 291, 293, 295, 300-3, 305, 310-1, 314-5, 317, 326-7, 330, 332, 338-9, 341-2, 350, 357
 Humane Society of the United States (HSUS) 24

I

Illegal dumping 77, 87, 259, 265-8, 270, 272
 Illuminated street signs 250
 Impact Fee 183, 229-32, 234, 237, 260, 263-4
 In-kind 184-5, 259
 Independent Review Panel (IRP) 49
 Intergovernmental Affairs 10-3, 168, 274
 International Trade Consortium (ITC) 365

J

Jackson Health System (JHS) 339-40
 Jackson Memorial Hospital (JMH) 339, 342, 442
 Jay Malina International Trade Consortium 365
 Joseph Caleb Center 75, 179
 Judicial Administration 53, 58, 88
 Juvenile Services Department (JSD) 59, 60, 62

K

Krome Detention Center 30

L

Latin Chamber of Commerce of the United States (CAMACOL) 131
 Law Library 32, 57
 Legal aid 57
 Legistar 385, 387-8
 Library 7, 32, 57, 147, 152-3, 155, 157-66, 173, 176-7, 180, 191, 203, 314, 466
 Library Taxing District 159, 164, 166
 Little Haiti Cultural Center 156
 Living Wage Commission 376-7
 Local Option Gas Tax 135, 145, 241, 259
 Low-Income Home Energy Assistance Program (LIHEAP) 294, 300-1

M

Maintenance of Effort (MOE) 144
 Manuel Artime Performing Arts Center 156
 Meals
 for the Elderly 335
 on Wheels 335
 Medicaid 7, 301, 341, 343-4
 Memorandum of Understanding (MOU) 24, 183, 444
 Metrobus 133-5, 137, 140, 143-6, 162
 Metromover 133-5, 137, 141-3, 145-6, 254
 Metrorail 133-9, 142-3, 146, 162, 254
 MIA Mover 93
 Miami Beach 44, 57, 75, 121, 156, 166, 180, 301, 355, 361, 363
 Miami Children's Museum 156
 Miami-Dade Aviation Department (MDAD) 93
 Miami-Dade Corrections and Rehabilitation

Department 25, 64
 Miami-Dade County Health Department 277, 341
 Miami-Dade County Homeless Trust 310
 Miami-Dade County Public Library System 157, 314
 Miami-Dade County Public School Board 118
 Miami-Dade County University (MDCU) 477
 Miami-Dade Fire Rescue Department (MDFR) 37, 204
 Miami-Dade Housing Agency (MDHA) 293, 323, 338, 355
 Miami-Dade Police Department (MDPD) 52, 56, 64, 76
 Miami-Dade Television (MDTV) 459, 464, 466
 Miami-Dade Transit (MDT) 106, 133, 498
 Miami-Dade Water and Sewer Department (WASD) 277, 301
 Miami International Airport (MIA) 93
 Miami Metrozoo 167-9, 171, 176, 179, 181, 184-6
 Miami Science Museum 156
 Milander Auditorium 156
 Millage Rate 164
 Miracle Theater 156
 Mobile Animal Clinic (MAC) 19, 24
 Motorcycle emergency response team (MERT) 38, 43

N

Naranja 164, 166, 182
 Neighborhood Assistance 332
 Neighborhood Enhancement Action Teams (NEAT) 259
 Neighborhood and Unincorporated Area Municipal Services 167, 169, 195, 197, 199, 205, 207, 213, 215, 224, 226, 229, 231, 241-2, 267, 279-80
 Non-ad valorem 436, 440, 507

O

Ocean rescue 37-9, 43-5
 Office
 of Agenda Coordination (OAC) 385

of Americans with Disabilities Act (ADA)
 Coordination 389
 of Capital Improvements 156, 382, 398
 of the
 Chair 10-2, 131
 Citizens' Independent Transportation Trust
 (OCITT) 106
 Clerk 72, 75, 436
 of Commission Auditor 10-2
 of Community and Economic Development
 (OCED) 293, 315, 323, 329, 347
 of Economic Development Coordination
 (OEDC) 358
 of Emergency Management 37
 of Grants Coordination (OGC) 337, 469
 of Inspector General (OIG) 487
 of Intergovernmental Affairs 11, 13
 of Neighborhood Compliance (ONC) 224,
 228, 444
 of Strategic Business Management (OSBM)
 14, 47-8, 90, 119, 166, 182, 204, 212,
 221-2, 237, 261, 263, 276, 289, 324, 508
 Overall Tenants Advisory Council (OTAC)
 315

P

Park and Recreation 167, 178-9, 184, 232,
 274, 293, 427, 456, 476
 Patriot passport 146
 People's Transportation Plan (PTP) 144
 Performing Arts Center 156
 Petitions 507
 Policy Formulation 7, 12, 15-6, 303, 310
 Port of Miami 47, 117, 122, 126-8, 181
 Pre-Trial Detention Center 26, 28, 30
 Primary care centers 339, 342
 Procurement Management 38, 41, 53, 146,
 185, 251, 382, 491
 Professional Certification Program 204
 Property Appraisal Department 500
 Public Defender 25, 53-9, 65
 Public Health Trust (PHT) 339-40
 Public Safety 17, 19, 21, 27-8, 33-4, 36-7,
 39, 42, 49-51, 55, 67, 74, 78-9, 81-2, 84-
 6, 127
 Public Works Department 106, 118-9, 133,
 216, 221, 232, 239, 274, 449

Q

Quality Neighborhood Improvement Program
 (QNIP) 398, 402

R

Recreation and Culture 147, 149, 151, 157,
 159, 167, 169-70, 187, 189, 231, 350,
 469, 471
 Recycling 181, 265-70, 274-6
 Responsible Wages 377, 380
 Revenue bonds 95, 267, 280, 326, 328, 341
 Rickenbacker Causeway 240, 243
 Road Impact Fees 241, 243, 246, 260, 264
 Ryan White Care Act 471, 510

S

Safe Neighborhood Parks (SNP) Bond
 Program 398, 402
 School Crossing Guard 87
 Seaport 16, 37-8, 43, 85, 87, 91, 122, 124,
 126-7, 130-1, 260, 358, 369, 397, 490
 Secondary Gas Tax 119, 121, 241, 250, 259-
 60
 Section 8 315-7, 319-20, 323-5, 348, 355
 Shores Performing Arts Center 156
 Small Business Development 376, 382, 403,
 493, 498
 Small Business Enterprise 107, 377
 South Dade Government Center 75, 468
 South Florida Regional Transportation
 Authority (SFRTA) 118, 133, 135-6, 144
 South Florida Water Management District
 (SFWMD) 221, 277, 285, 287-8
 South Miami-Dade Cultural Arts Center 149,
 151, 153, 155-6
 South Terminal 93, 101
 Special Taxing District 169, 241, 256, 408
 Special Transportation Services (STS) 111,
 133-4, 144-5
 Stormwater Utility 214-5, 221, 239-41, 257-9
 Strategic plan 96-104, 126-31, 137-44, 173-
 80, 217-21, 233-6, 243-9, 251-8, 282-7,
 318-23, 412-7, 422-9, 439-43, 450-6,
 462-6, 511-5
 Sustainability 182, 214, 218, 360, 516-9

T

Tamiami Park 179, 181
 Tax
 increment financing 508-9, 513
 roll 164, 500, 505
 Tax Collector 427, 436, 438, 440, 444-5,
 500, 507
 Taxes 436, 440, 500
 Tipping fee 268
 Town of Miami Lakes 87
 Training and Treatment Center (TTC) 26, 28,
 31
 Transitional Housing 310-1, 314, 338
 Transportation Aesthetics Review Committee
 (TARC) 120
 Transportation Improvement Program 118,
 120, 239, 245
 Transportation Planning Council (TPC) 120
 Transportation Planning Technical Advisory
 Committee (TPTAC) 120
 Transportation Security Administration (TSA)
 93, 98, 101
 Trash and Recycling (T&R) centers 265
 Treatment Alternatives to Street Crime
 (TASC) 333, 357
 Truth-in-Millage compliance 501
 Tutoring 161

U

Unincorporated Municipal Service Area
 (UMSA) 8, 76, 221, 247, 509, 513
 United States Department of Health and
 Human Services (USHHS) 293
 Urban Development Boundary 43, 222
 Urban Initiative Grant 299
 User Access Program (UAP) 498
 Utility Service Fee 215, 267

V

Venetian Causeway 243
 Village of Palmetto Bay 87
 Virginia Key Beach Park 156
 Visitors Bureau 131, 360-1, 363, 369
 Vizcaya Museum and Gardens 187-9, 191,
 466

W

Waste
 collection 265, 267, 269-70, 274-5
 fee 274
 disposal 265, 267, 272, 274
 Wastewater 195, 219, 277-81, 283, 285-6,
 288, 490
 Water 12, 100, 110-1, 113, 116-7, 180, 182-
 3, 195, 213-6, 218-9, 221, 277-81, 283,
 285-9, 301, 490
 treatment 277-8, 283, 287
 Wholesale water 277, 281, 288
 Wolfsonian-Florida International University
 156
 Www.miamidade.gov 459

Y

Youth Crime Task Force 64, 338, 472

Z

Zoning 5, 8, 10-1, 94, 100, 104, 119, 182,
 197, 224-5, 227, 229-31, 234-5, 237,
 252, 357-8

POLICY FORMULATION

County Mission:

Delivering excellent public services that
address our community's needs and
enhance our quality of life

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

County Executive Offices

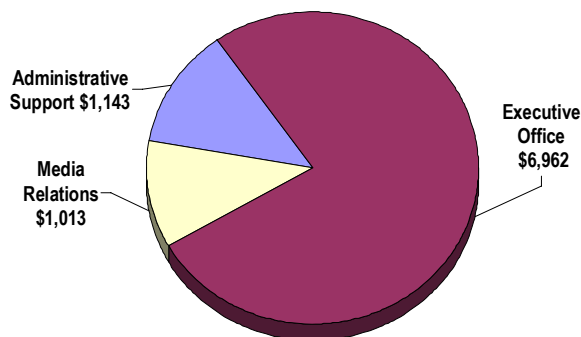
The Mayor serves as the elected head of Miami-Dade County government. In this role, the Mayor is responsible for the management of all administrative departments and for carrying out policies adopted by the Board of County Commissioners (BCC). The Mayor has, within ten days of final adoption by the BCC, veto authority over any legislative, quasi-judicial, zoning, and master plan or land use decision of the BCC, including the budget or any particular component, and the right to appoint the County Manager and all department directors unless disapproved by a two-thirds majority of those Commissioners then in office at the next regularly scheduled meeting. The Mayor prepares and delivers a report on the State of the County to the citizens of Miami-Dade County between November 1 and January 31 annually; prepares and delivers a budgetary address annually to the people of the County in March, and sets forth the Mayor's funding priorities for the County.

The County Manager assists the Mayor in the administration of County government and is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$7.5 billion budget, approximately 29,300 employees, and 62 departments, serving a population of more than 2.4 million residents. The County Manager is also responsible for overseeing the County's strategic plan and the implementation of results-oriented government to ensure that departmental goals align with the County's strategic plan, streamline government, and improve County services. Pursuant to the Home Rule Charter, the County Manager submits a budget to the Mayor and BCC by July 15.

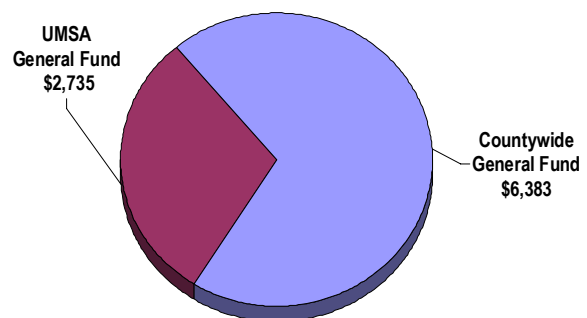
The Mayor and County Manager work with the Chairman and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

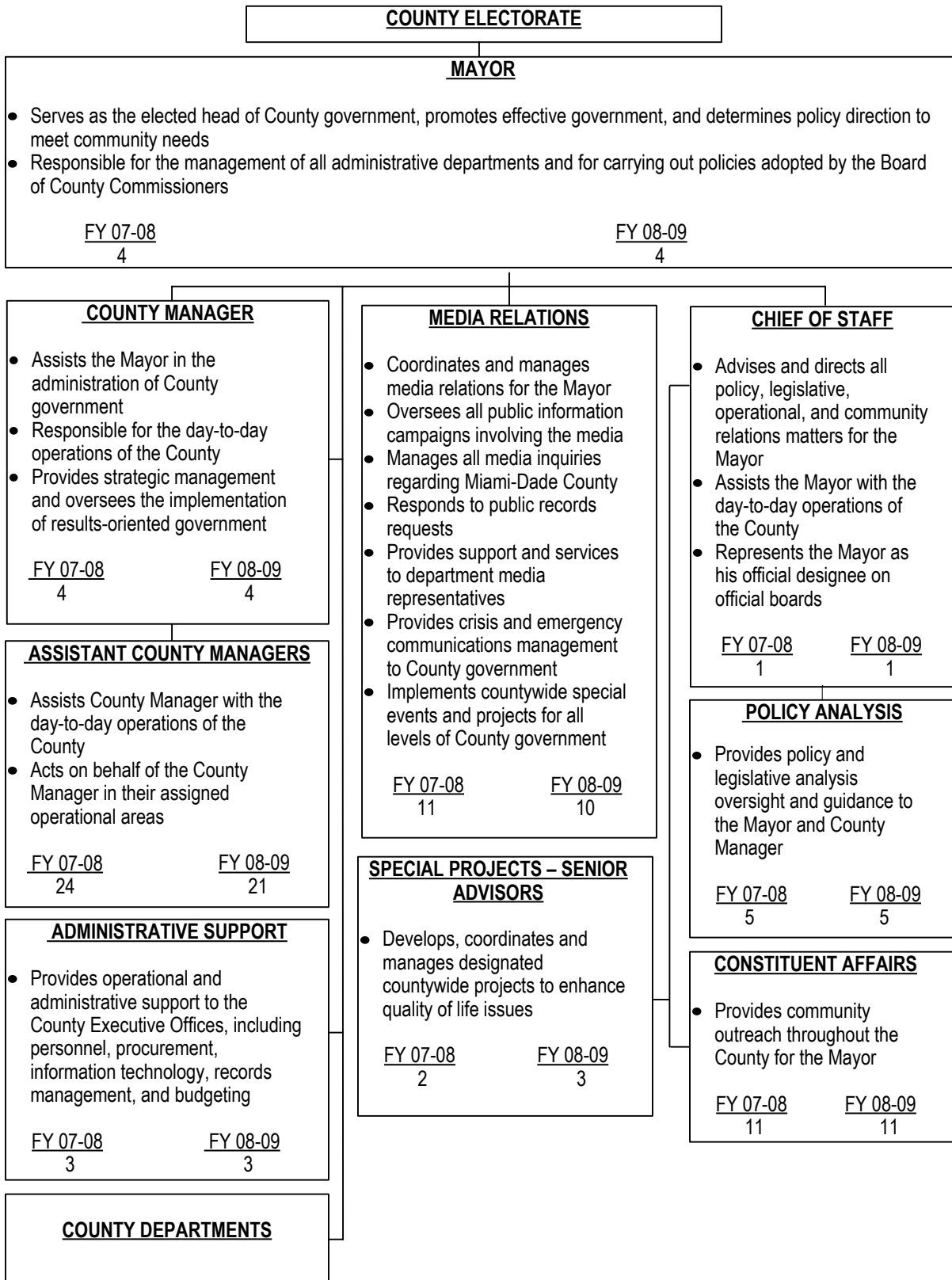


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	6,888	6,355	6,383
General Fund UMSA	3,094	2,856	2,735
Interagency Transfers	550	0	0
Total Revenues	10,532	9,211	9,118
Operating Expenditures Summary			
Salary	7,984	6,630	6,492
Fringe Benefits	1,823	1,587	1,667
Other Operating	685	934	910
Capital	40	60	49
Total Operating Expenditures	10,532	9,211	9,118

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Policy Formulation				
Administrative Support	1,206	1,143	3	3
Executive Office	7,064	6,962	51	49
Media Relations	941	1,013	11	10
Total Operating Expenditures	9,211	9,118	65	62

Budget Enhancements or Reductions and Additional Comments

- Phase II of the Mayor's Initiative on Aging is a continuation of the strong partnerships Mayor Alvarez has forged with the Alliance for Aging and the Consortium for a Healthier Miami-Dade, as well as other aging and health services providers, with a focus on improving collaboration efforts and maximizing the leveraging of resources that enhance the wellbeing and safety of our older adults; Mayor Alvarez is also a spokesperson for the Health Foundation of South Florida, which has committed to investing over \$7.5 million during the next five years to enable community organizations to provide health promotion and prevention programs for seniors
- The Senior Housing Assistance Repair Program (SHARP) continues to assist low-income, uninsured senior citizens to make hurricane and building code repairs to their homes; SHARP is the first of its kind in Florida and is an excellent example of public private partnership; to date, \$2.5 million has been secured, 57 homes have been assessed and repaired, and 150 seniors and other family members have been provided comprehensive wrap-around social services including food, medical, clothing, hygiene items and other social and human services; in addition, through the use of community support and volunteer labor, over 1,200 hours have been contributed to rebuilding senior homes and restoring their lives
- With funding from the United States Department of Health and Human Services, the Mayor has again partnered with the Alliance for Aging, the Health Council of South Florida and members of the Consortium for a Healthier Miami-Dade to participate in a nation-wide disparities initiative titled "Improving Elders' Health: Community Partnerships for Evidence-Based Solutions" and to develop a long-term plan to carry out an intervention for diabetes prevention and self-management among seniors; the Mayor's Office also continues to work closely with the Centers for Medicare and Medicaid Services and our Library System to promote wellness education, accessibility to Medicare Health Prevention Services, and Medicare Fraud Prevention
- Mayor Alvarez, together with the Internal Revenue Service and key partners, such as the Children's Trust, the Human Services Coalition, and the United Way, launched the Miami-Dade County Prosperity Campaign, to provide assistance to low-to-moderate income residents by preparing their income tax returns at no charge; the program also helps residents apply for the Earned Income Tax Credit (EITC) and Child Tax Credit; last year's efforts contributed to the \$679 million in tax credit return to the county's economy

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- In the fall of 2007, the Mayor formed the Mortgage Fraud Task Force; the Task Force's mission is to reduce mortgage fraud and prevent victimization of individuals and businesses; through effective education, legislation, regulation, law enforcement and prosecution, the Mortgage Fraud Task Force will minimize victimization; the Task Force worked closely with Senator Gwen Margolis on legislation that requires law enforcement to promptly notify the appraiser when probable cause for fraud exists and may have affected the value of a given property; thereafter the appraiser may reassess the home and those around it; the legislation increases the penalty of mortgage fraud on home loans for more than \$100,000 to a second degree felony, rather than a third degree felony, and punishable by up to 15 years in prison and up to \$10,000 in fines
- In October 2007, Mayor Alvarez kicked off the Community and Economic Development Initiative with a one-day hands-on workshop; the Mayor's Community and Economic Development Workshop focused on nonprofit effectiveness and capacity building; through this Initiative nonprofits and community-based organizations are being assisted to effectively reach their goals and enhance their programs and capacities; as part of the initiative, representatives of approximately 250 organizations have participated in free workshops that provide technical assistance and training for delivering community services, as well as information on complying with local, state and federal program policies and procedures
- In October 2007, at the Mayor's direction, a moratorium was placed on the issuance of permits for redevelopment of Mobile Home Parks in Unincorporated Miami-Dade County; the downside to South Florida's housing boom had resulted in the sale of mobile home parks for commercial and residential development; in conjunction with the County's Department of Planning and Zoning, Office of Community and Economic Development, Human Services Department, and the Board of County Commissioners, Miami-Dade County is developing innovative ways to assist residents of mobile home parks with protective zoning, if possible, relocation assistance, if necessary, and County resources, when needed, to help protect the residential options for low-income, elderly, and any Miami-Dade residents living in mobile home parks
- In February 2008, four of Miami-Dade County's largest public parks began providing free wireless service to residents and visitors as part of a six-month pilot program; the service is provided at Tropical, Tamiami, Goulds and Amelia Earhart Parks; pursuant to the results of this pilot program, we will examine the feasibility and cost effectiveness of expanding the program to other parks and/or County owned facilities
- In March 2008, Mayor Alvarez launched his Free Tax Preparation Assistance Program to assist social security and veterans' benefits recipients to receive the Economic Stimulus Payment
- Mayor Alvarez convened The Vision Council in April 2008; this group of leaders, strategists, and thinkers have been gathering information to offer recommendations for meeting Miami-Dade County's social services needs through 2025; the council is a partnership between the Mayor's Office and the YMCA of Greater Miami; its final report will be instrumental in assisting the YMCA and, by extension, other community-based organizations prepare for some of the emerging issues, challenges and opportunities facing our community, and could potentially create partnerships and leverage resources to better serve families and individuals in need
- In May 2007, Mayor Alvarez launched the Gun Bounty Program in partnership with law enforcement agencies and Crime Stoppers; the initiative is aimed at deterring the illegal possession of guns and the illegal use of guns in Miami-Dade County; tipsters can receive a \$1,000 reward for information that leads to an arrest of a person with an illegal gun; as of September 2008, 217 firearms have been impounded; 127 arrests have been made, and tipsters have received \$127,000
- The FY 2008-09 Adopted Budget includes the transfer of \$1.9 million to the Countywide Emergency Contingency Reserve, \$3.9 million less than transferred in FY 2007-08; the reserve was established in FY 2003-04 and, as of October 1, 2006, had a balance of \$40.5 million; the balance increased to \$67.066 million on September 30, 2008, and is projected to increase to an estimated \$71.1 million by September 30, 2009; in FY 2005-06 a \$1 million Unincorporated Municipal Service Area (UMSA) Emergency Contingency Reserve was established, the balance increased to \$3.096 million on September 30, 2008; the UMSA reserve is projected to increase to \$3.1 million by September 30, 2009

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- As part of the ongoing effort to strengthen our results-oriented government framework, the County Manager continues holding "Strategic Management Meeting Days," which occur once a month to provide departments and executive offices the opportunity to meet and discuss strategic goals, performance in key areas, and important projects and initiatives; in addition, in January 2008, the County Manager called on departments and Assistant County Managers to meet every other month in their strategic area teams to focus on strategic initiatives that cut across the organization; throughout the year the County Manager personally leads several of these meetings
- The County continues to produce an annual Progress Report to the Community; this report provides feedback on the County's performance related to direct services received by residents; the data contained in the report, which can be found at www.miamidade.gov/results, will serve as a valuable tool to prioritize the allocation of County resources to meet community needs
- Since the voter approval of the Building Better Communities (BBC) General Obligation Bond Program, a total of \$188.9 million in projects are either in progress or completed, including \$127.3 million for County departments, \$55.2 million for municipalities, and \$6.4 million for not-for-profit organizations
- *As part of the property tax relief initiatives, the FY 2008-09 Adopted Budget includes the elimination of three positions (\$585,000)*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Executive Management Team consisting of one Assistant County Manager, one Assistant to the County Manager, and one Secretary	\$0	\$380	3
Total	\$0	\$380	3

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

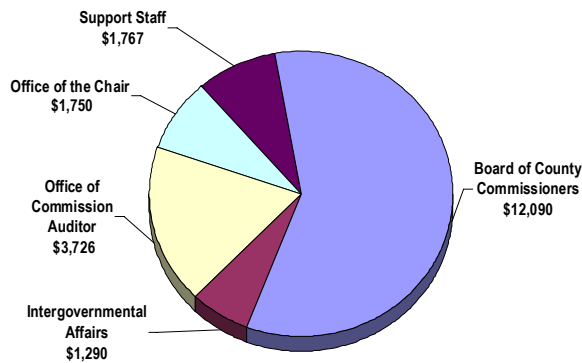
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the district in which the Commission candidate resides choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from even-numbered districts held in 2006. Elections of Commissioners from odd-numbered districts will be held in 2008.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, cultural facilities, housing programs, and other services. The BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services, and enacts the County's strategic plan on an annual basis. All meetings are public and the Commission can take no action unless a majority of Commissioners currently serving in office is present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those present.

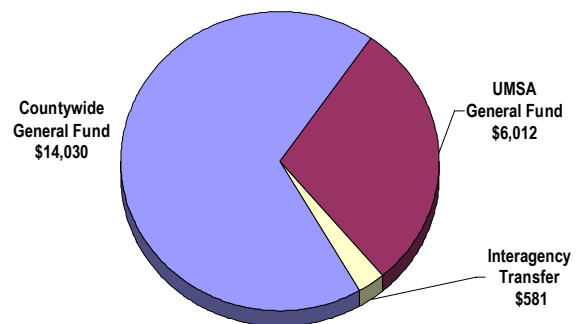
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p><u>PROTOCOL AND EMPLOYEE RECOGNITION</u></p> <ul style="list-style-type: none"> • Coordinates all protocol and employee recognition functions for the Office of the Chairman and Members of the BCC • Coordinates/liases Commission protocol, dignitary visits, Consular Corps, and Intergovernmental Visits and promotes the Sister Cities program <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 6 7 </p>	<p><u>OFFICE OF THE CHAIR</u></p> <ul style="list-style-type: none"> • Serves as chief presiding officer of the legislative and governing body of County government • Establishes Committee System • Appoints members to all Commission Committees and Subcommittees • Provides guidance/leadership to Commission Committees on legislative issues of countywide significance • Oversees the efficient and productive assignment and scheduling of legislation • Oversees process to appoint members to advisory boards, authorities, trusts, and committees • Coordinates Commission and Committee calendars • Presides over all Board of County Commissioners meetings • Oversees Commission Sergeant-at-Arms, Support, Employee Recognition, and Protocol staffs • Liaises and coordinates workplan with the Office of Intergovernmental Affairs • Liaises and coordinates workplan with the Office of Commission Auditor <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 5 6 </p>	<p><u>SUPPORT STAFF SERVICES</u></p> <ul style="list-style-type: none"> • Provides support staff to the Chairman and BCC • Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 16 17 </p> <p><u>BCC COMMUNICATIONS</u></p> <ul style="list-style-type: none"> • Produces quarterly Commission newspaper • Produces, coordinates, and schedules radio and TV programs • Prepares media kits and informational/educational materials • Conducts necessary research for the Office of the Chairman and members of the Board of County Commissioners (BCC) <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 0 4 </p>
<p><u>OFFICE OF COMMISSION AUDITOR AND LEGISLATIVE ANALYSIS</u></p> <ul style="list-style-type: none"> • Provides independent budgetary, audit, management, revenue forecasting, and fiscal analysis of Board policies, County services, and contracts • Provides objective and critical analysis of proposed legislation for Board consideration • Conducts research and policy analysis and assists in formulating and developing legislation <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 28 32 </p>	<p><u>COUNTY COMMISSION</u></p> <ul style="list-style-type: none"> • Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas • Establishes regulations, laws, and fiscal policies that best serve the interests of our community and visitors • Oversees essential public services, including planning and zoning and fiscal administration and ensures citizen participation and interaction at every level of local government • Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 122 128 </p>	<p><u>OFFICE OF INTERGOVERNMENTAL AFFAIRS</u></p> <ul style="list-style-type: none"> • Coordinates the County's intergovernmental relations at the local, state, and federal levels <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 7 9 </p>

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	14,351	12,223	14,030
General Fund UMSA	6,455	5,479	6,012
Carryover	179	0	0
Interagency Transfers	1,104	581	581
Total Revenues	22,089	18,283	20,623
Operating Expenditures Summary			
Salary	10,703	11,089	12,812
Fringe Benefits	3,353	3,336	3,797
Other Operating	3,872	3,725	3,875
Capital	119	133	139
Total Operating Expenditures	18,047	18,283	20,623

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Policy Formulation				
Board of County Commissioners	11,414	12,090	122	128
Intergovernmental Affairs	996	1,290	7	9
Office of Commission Auditor	2,830	3,726	28	32
Office of the Chair	1,163	1,750	11	17
Support Staff	1,880	1,767	16	17
Total Operating Expenditures	18,283	20,623	184	203

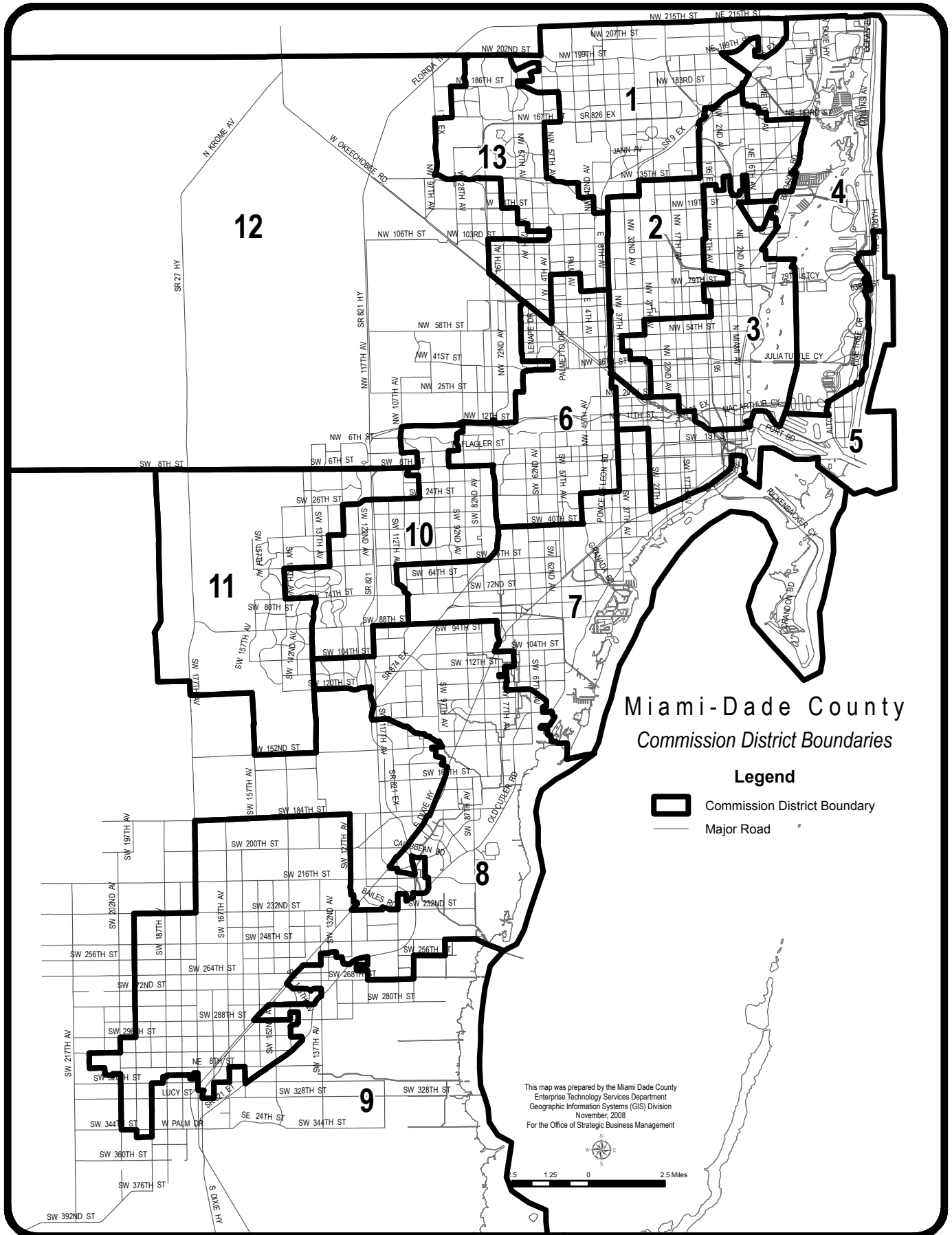
Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes \$12.090 million to fund the BCC district offices; \$930,000 for each district; in accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included in the FY 2008-09 Proposed Resource Allocation Plan within each individual BCC Office budget
- During the FY 2007-08 federal legislative session, the Board of County Commissioners actively lobbied on behalf of the Miami-Dade County community to ensure that the Federal Transit Agency continue to support the expansion of the County's rapid transit system and that the Orange Line expansion (\$105 million) be seriously considered and incorporated into the system expansion during the Agency's next review process; the Board also lobbied to secure critical funding for the Miami River Dredging (\$10 million) and Miami Harbor Channel Re-evaluation projects (\$2.7 million), the water reuse pipeline project in south Miami-Dade (\$6.25 million), and the Miami-Dade Fire Rescue Venom Response Unit (\$500,000)
- In response to the affordable housing crisis, the Board of County Commissioners continues to find ways to assist residents from losing their homes by hosting foreclosure prevention workshops that address topics such as credit management, predatory lending, and home refinancing
- On February 22, 2008, the Board of County Commissioners voted in favor of an agreement for the construction of a new baseball stadium in addition to the Dante B. Fascell Port Tunnel and Museum Park projects; these projects will bring much needed jobs to Miami-Dade County and stimulate the local economy currently suffering from the housing market crisis
- Protecting the environment continues to be a priority for the Board of County Commissioners, during the FY 2007-08 state legislative session, the Board sponsored resolutions requesting for the Florida Legislature and the Public Service Commission to advance renewable energy in the state; working with renewable energy will reduce the community's contribution to global warming and make our communities more disaster resilient, as well as reduce dependence on foreign oil
- Funding to re-nourish our beaches continues to be a priority for the Board of County Commissioners, as our beaches serve a vital economic impact to our county, by attracting tourists worldwide

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- The Board continues to address economic disparity in Miami-Dade County by adopting legislation that directs the Beacon Council and the Office of Community and Economic Development to create an incentive program that encourages out-of-state manufacturing and technological firms to establish offices and/or factories in urban areas of the County and continues its commitment to support the development of small businesses
- The Board continues to make every effort to retain federal funding levels for grant funded programs, including the Community Development Block Grant (CDBG) and the Ryan White HIV/AIDS Treatment Modernization Act of 2006 grant which assists persons with HIV/AIDS
- The FY 2008-09 Adopted Budget continues to include funding for the Washington office of the Office of Intergovernmental Affairs; in addition, \$95,000 has been included in the Adopted Budget for a Miami-Dade Delegation Liaison position in Tallahassee to further assist with legislative activities during session
- The FY 2008-09 Adopted Budget continues to include funding for six Sergeant at Arms positions for the Board of County Commissioners funded by the Police Department (\$450,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

County Attorney's Office

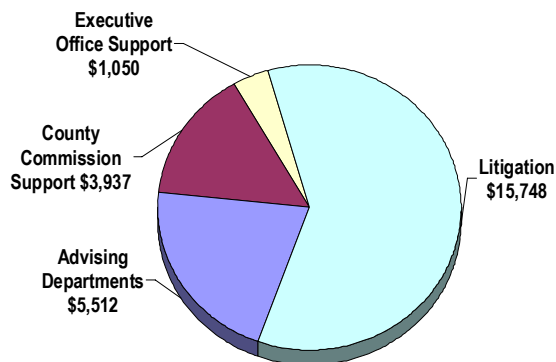
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC), the County Manager, and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County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

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County, legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust, the representation of the County at administrative hearings, the drafting and review of ordinances and resolutions, approval of all contracts, bonds or written instruments as to form and legal sufficiency, and the rendering of legal opinions.

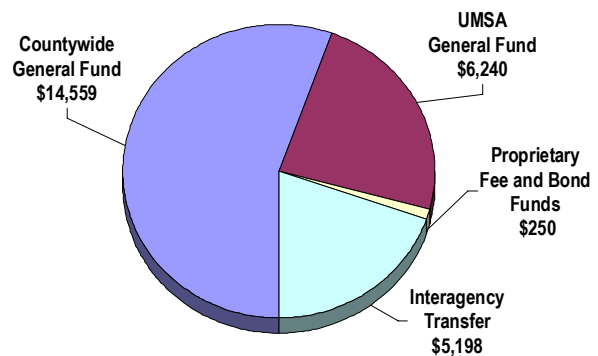
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, the County Manager, the Community Councils, and all County departments and agencies.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

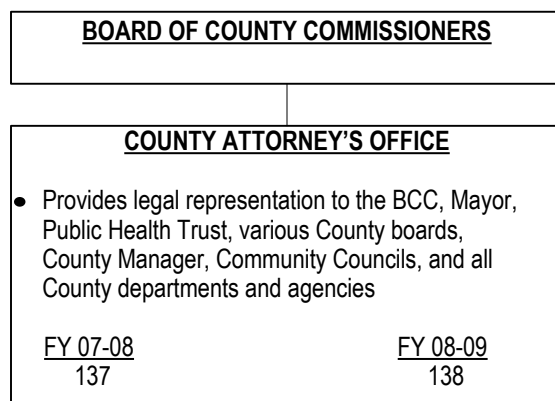


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	13,895	13,353	14,559
General Fund UMSA	6,243	6,142	6,240
Reimbursements from Outside Agencies	250	250	250
Reimbursements from Departments	4,882	4,974	5,198
Total Revenues	25,270	24,719	26,247
Operating Expenditures Summary			
Salary	19,791	19,456	20,800
Fringe Benefits	4,484	3,943	4,228
Other Operating	866	1,157	1,082
Capital	129	163	137
Total Operating Expenditures	25,270	24,719	26,247

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Policy Formulation				
Advising Departments	5,414	5,512	30	30
County Commission Support	3,559	3,937	20	20
Executive Office Support	989	1,050	5	5
Litigation	14,757	15,748	82	83
Total Operating Expenditures	24,719	26,247	137	138

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	74	57	56	54	57
Transfers and Reimbursements					
<ul style="list-style-type: none"> Public Health Trust - Extraordinary legal services 	0	0	0	300	300

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes \$5.448 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department bond administration fund (\$450,000), the General Services Administration Self-Insurance Trust Fund (\$3.8 million), the Seaport Department (\$224,000), the Public Health Trust (\$300,000), the Building Better Communities Bond Interest Proceeds (\$424,000), the Children's Trust (\$150,000), and the South Florida Workforce (\$100,000)

Strategic Area PUBLIC SAFETY

Mission:

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services

GOALS

- Effectively provide the necessary and appropriate technology, buildings, equipment, and people for delivery of quality services now and in the future
- Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation
- Improve the quality of service delivery through commitment to ongoing employee training
- Strengthen the bond between the public safety departments and the community
- Improve public safety through the use of community planning and the enforcement of quality of life issues

PRIORITY KEY OUTCOMES

- Public safety facilities and resources built and maintained to meet needs
- Reduced response time
- Reduction in property loss and destruction
- Improved Homeland Security Preparedness
- Strengthened Juvenile Assessment Center
- Increased community awareness of information resources and involvement opportunities

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Animal Services

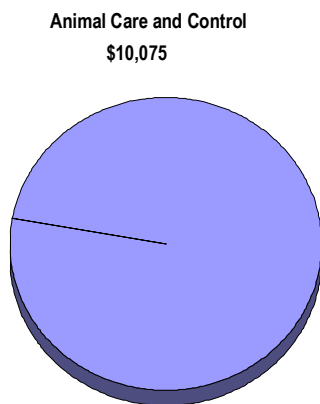
The Miami-Dade County Animal Services Department (ASD) is the only public animal shelter in Miami-Dade County. The Department is responsible for upholding and enforcing the provisions in Chapter 5 of the Code of Miami-Dade County, as well as Chapter 828 of the Florida Statutes. Key responsibilities under these rules are licensing and enforcing vaccination requirements for both dogs and cats, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases.

ASD falls under the Public Safety strategic area and provides animal care and shelter operations, outreach, education and marketing, code enforcement, and licensing. The Animal Services shelter is open to the public seven days a week for adoptions, lost and found, licensing, and rabies vaccinations.

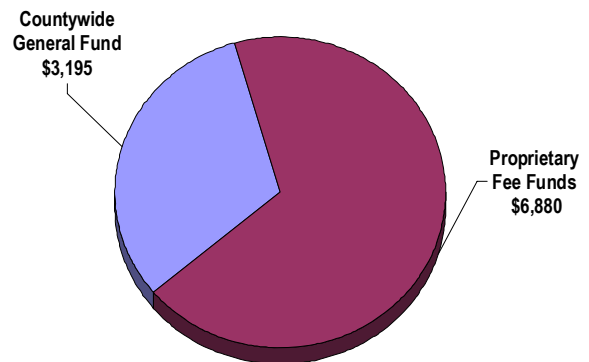
ASD partners with the Humane Society of Greater Miami (HSGM) to provide similar services and operate the Spay/Neuter Clinic located in South Miami-Dade and a Mobile Animal Clinic (MAC). The Department's services are available to all Miami-Dade County residents.

FY 2008-09 Adopted Budget

Expenditures by Activity (dollars in thousands)

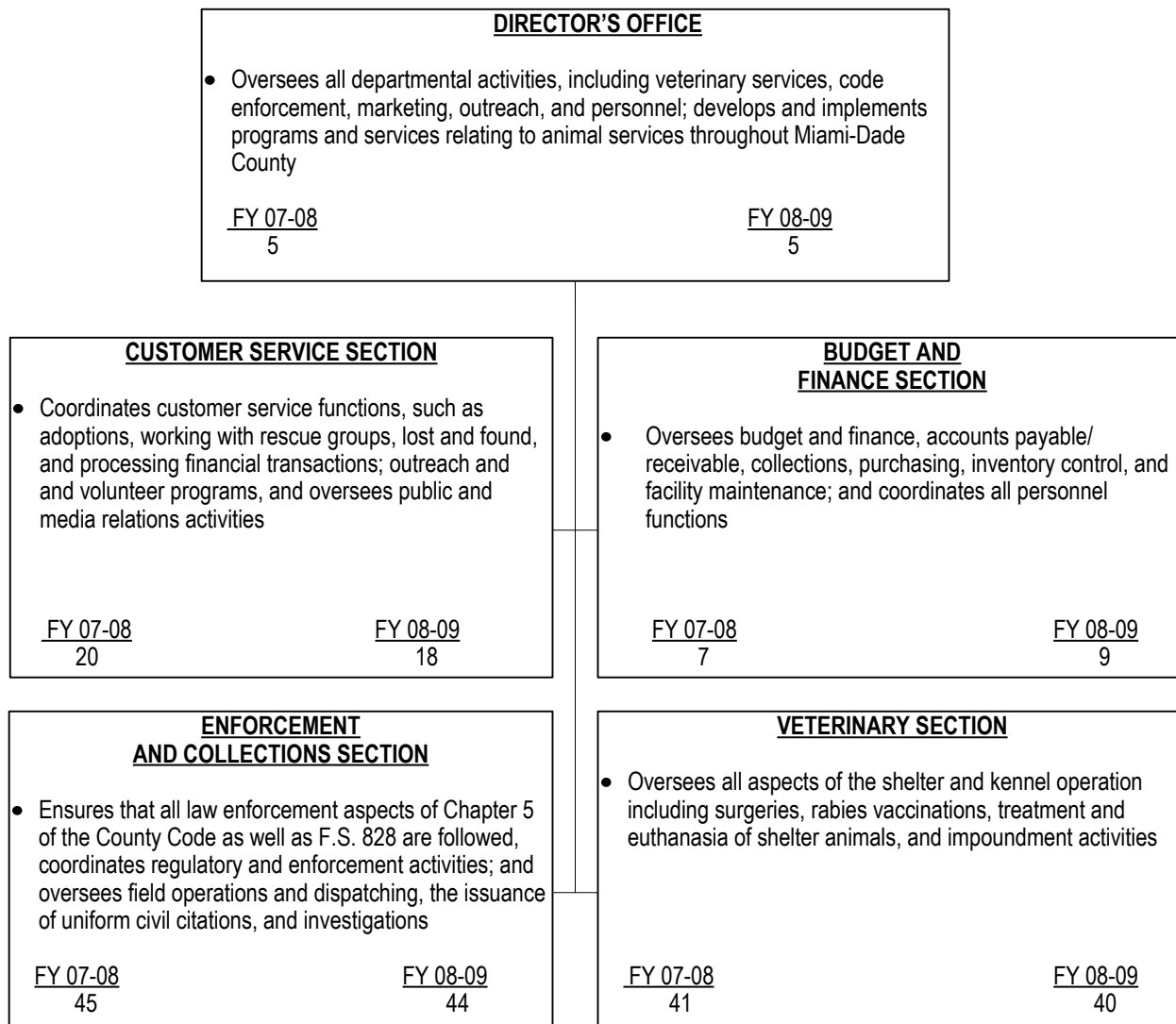


Revenues by Source (dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	2,151	2,671	3,195
Animal Service Fees	4,816	5,720	5,486
Breeder Permit Fees	0	0	3
Carryover	813	1	70
Code Violation Fines	987	1,600	1,200
Interest Income	6	14	4
Lien Research Fee	123	150	111
Miscellaneous Revenues	1	258	5
Mobile Animal Services	6	11	0
Other	1	2	1
Total Revenues	8,904	10,427	10,075
Operating Expenditures Summary			
Salary	5,156	6,040	5,605
Fringe Benefits	1,720	2,057	2,063
Other Operating	2,023	2,324	2,398
Capital	5	6	9
Total Operating Expenditures	8,904	10,427	10,075

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Public Safety				
Animal Care and Control	10,427	10,075	118	116
Total Operating Expenditures	10,427	10,075	118	116

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	341	1,282	5,377	0	0	0	0	0	7,000
Total:	341	1,282	5,377	0	0	0	0	0	7,000
Expenditures									
Strategic Area: Public Safety									
Animal Services Facilities	341	1,282	5,377	0	0	0	0	0	7,000
Total:	341	1,282	5,377	0	0	0	0	0	7,000

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Animal License Tags	20	4	22	13	25
Educational Materials for Outreach	7	24	30	18	20
Travel	11	8	5	5	3
Security Service	71	78	70	94	95

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
• Rabies Vaccine - Regular	7	10	24,000
• Rabies Vaccine - indigent owner	1	3	7,000
• Dog License - intact dog	35	50	409,500
• Dog License - indigent owner	1	3	11,000
• Cat License - sterilized(voluntary)	0	5	0
• Cat License - intact (voluntary)	0	10	0
• Dog Adoption or Return to Owner (RTO)	28.25	65	44,650
• Replacement Tag	1	5	1,000
• Puppy Adoption	28.25	75	70,125
• Puppy License	0	10	10,000
• Cat/Kitten Adoption	28.25	35	6,750
• 2 for 1 Cat/kitten	56.50	35	-350
• Impound/redemption (cats/intact)	40	45	150
• Impound/Redemption (Sterilized Dog)	40	50	10,000
• Impound/Redemption (Intact Dog)	40	100	8,100
• Subsequent Impoundment (dogs/sterilized)	50	75	125
• Subsequent Impound (dogs/intact)	50	125	150
• Subsequent Impoundment (cats/intact)	50	55	0
• Dangerous Dog Registration	50	75	2,500
• Board per day for Impound (dog)	5	10	10,000
• Board per day for impound (cat)	3	5	100
• Euthanasia (disposal included)	10	20	2,500
• Microchips (public)	cost +10%	10	10,000
• Rescue Group Adoption	18	25	25,500
• Lien Search	0	20	1,400
• Lien Search (multi units under 1 folio) \$7/unit plus initial \$20 fee	0	7	140
• Hobby Breeder (from lifetime fee of \$25 to annual fee of \$25; existing licensed breeders will be grandfathered in.)	25	25	2,500
• Three Year License	0	3x above license fees	7,500

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ANIMAL CARE AND CONTROL

Animal Care and Control ensures the health and welfare of cats and dogs by enforcing the Miami-Dade County code and Florida Statutes which address animal upkeep and cruelty-related issues.

- Provides service to the public and care for their pets
- Improves public and animal safety by ensuring that all dogs are vaccinated against rabies; removing stray dogs from public property; and ensuring that dogs and cats have proper identification at all times
- Decreases pet overpopulation by promoting adoption; spay/neuter services for adopted animals; microchip services; and increasing public awareness and public education
- Humanely cares for all animals brought to ASD
- Prevents cruelty to animals in Miami-Dade County
- Enforces Chapter 5 and 8 of the Miami-Dade County Code; as well as Florida State Statute 828

Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve the quality of service delivery	Stray animal response time (in calendar days)	2.0	2.5	1.5	1.8	1.8
	Dead animal disposal response time (in calendar days)	2.0	2.1	1.0	1.3	1.5
	Community outreach events*	390	482	400	514	250

*Reduction in FY 08-09 attributable to reduced revenues

- PS5-2: Eradication of unwanted animals from public streets

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce stray animals	Dogs licensed in Miami-Dade County	180,000	150,000	200,000	154,000	180,000
	Shelter intake	32,000	33,271	33,000	34,000	35,000

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase number of saved animals	Adoptions	6,000	6,758	6,000	5,800	5,500
	Rescues	2,000	2,202	2,200	2,400	2,400
	Returns to owner	1,200	1,439	1,400	1,372	1,400

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure humane treatment of sheltered animals	Ratio of euthanasia to impoundment	68%	65%	66%	63%	60%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

• ES9-5: Continuously improving government (priority outcome)						
Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce flawed uniform civil citations	Flawed field citations	10%	14%	5%	6%	3%
	Flawed computer generated citations	20%	35%	9%	9%	7%

BUDGET PRIORITIES

- Proceed with the plan and design of a new animal shelter facility with Building Better Communities (BBC) Bond Program proceeds (\$7 million), which includes \$2 million originally reprogrammed from repairs to the existing animal shelter; additional resources necessary to fund the new facility will be identified in the future
- Continue implementation of the recommendations from the Humane Society of the United States (HSUS) report to effectively and comprehensively improve standard operating procedures (SOPs) and protocols for animal shelters; ASD continues to train its employees, reassess current operations, and establish new business processes
- Continue community outreach campaigns utilizing various media forums such as television, radio, newspapers, and brochures
- Continue fiscal monitoring of operations to ensure effective and efficient delivery of services

Budget Enhancements or Reductions and Additional Comments

- The 311 Answer Center continues to take an average of 150,000 calls per year for ASD, making ASD-related services the most frequently requested among customers calling the 311 Answer Center
- ASD is working with the Clerk of the Court to implement an integrated cash management system in an effort to streamline the monetary reconciliation process; funding is being requested through the Clerk's Technology Fund
- In FY 2007-08, the Department entered into a Memorandum of Understanding (MOU) with the Finance Department to pursue collection of open/non-compliant civil citations
- In FY 2007-08, the Board of County Commissioners (BCC) approved a joint partnership between ASD and the Humane Society of Greater Miami to provide low-cost sterilization services at the Spay/Neuter Clinic and the Mobile Animal Clinic (MAC)
- In FY 2008-09, the Department will replace the remaining half of its animal control vehicle fleet from trucks to retrofitted vans with funding from the Fleet Replacement Trust Plan and Animal Services Trust Fund
- The FY 2008-09 Adopted Budget includes an attrition rate of 5.75 percent
- The FY 2008-09 Adopted Budget includes fee increases (\$664,000) and higher than anticipated carryover (\$70,000) totaling \$734,000; these proceeds were used to add the following positions and improve services: one Accountant 1 (\$75,000), one Animal Services Representative 2 (\$50,000), one Animal Services Investigator (\$55,000) assigned to large animal cruelty cases plus funding for the care, maintenance, and housing for impounded large animals (\$100,000) through an agreement with the Society for the Prevention of Cruelty to Animals, replace failing air conditioning units (\$70,000), and other operating support costs (\$114,000); the funding also allows the Department to reinstate the following positions: one Animal Control Officer (\$49,000), one Disposal Technician (\$40,000), one Animal Services Investigator (\$54,000), one Senior System Program Analyst (\$87,000), and fleet expenses for reinstated positions (\$40,000)
- *As a result of property tax relief initiatives, the FY 2008-09 Adopted Budget includes the following reductions: two full-time and one part-time Veterinarian, one Customer Service Manager, one Animal Control Officer, and one Disposal Technician position (\$495,000) and a reduction in fleet expenditures (\$24,000) for a total reduction of \$519,000; impacts include an increase in turnaround time for cruelty/dangerous dog investigations, and pick-up of stray, injured, and dead animals from public rights-of-way*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

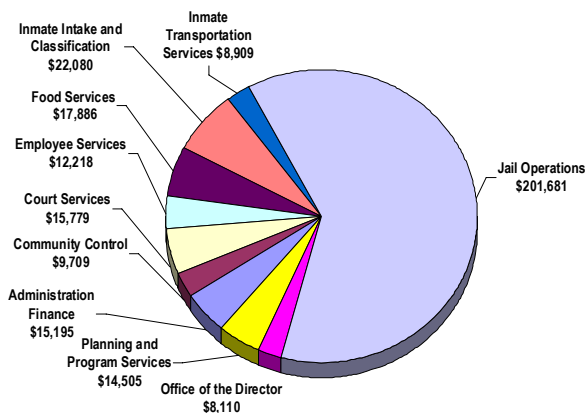
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention centers with a system-wide average of approximately 7,000 inmates per day, books and classifies approximately 114,000 inmates annually, and provides court services, pre-trial release, monitored release programs, work release programs, and transportation to court and state facilities. Additional services include operating alternative programs to incarceration and managing inmate rehabilitation programs.

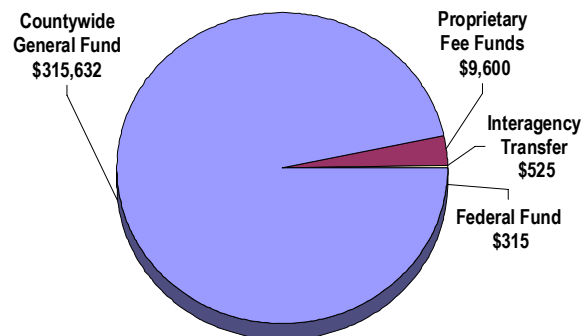
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates all Departmental policies and provides overall direction and coordination of Department activities relating to the booking, classification and incarceration of individuals arrested in Miami-Dade County; oversees the Professional Compliance Unit (Security Operations and Internal Affairs) the Legal Unit and addresses Equal Opportunity Employment concerns

FY 07-08
72

FY 08-09
68

JAIL OPERATIONS

- Operates six detention centers including the Pre-Trial Detention Center (PTDC), the Women's Detention Center (WDC), the Training & Treatment Center (TTC), the Turner Guilford Knight Correctional Center (TGK), the Metro West Detention Center (MWDC), and the Boot Camp facility; oversees Special Operations including Court Services, Inmate Transportation, and Reception and Diagnostics (Inmate Processing)

FY 07-08
2,157

FY 08-09
2,260

ADMINISTRATION AND FINANCE

- Supports all administrative requirements of the Department, including personnel management, training and staff development, labor relations, information systems, facilities maintenance, purchasing, fiscal management, inmate accounting, grant management and all accounting and budgeting activities; oversees Institutional Services, including Commissary, Food Services, and Property Management

FY 07-08
364

FY 08-09
265

PLANNING AND PROGRAM SERVICES

- Administers the Monitored Release and Work Release Programs, the Pretrial Services Program, faith-based and other inmate rehabilitative programs; provides correctional planning, research and accreditation; oversees the Inspections and Medical Compliance Units; disseminates information to the public and the media

FY 07-08
210

FY 08-09
174

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09	(dollars in thousands) Expenditure By Program	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Revenue Summary				Strategic Area: Public Safety				
General Fund Countywide	287,457	305,624	315,632	Administration/Finance	21,606	15,195	164	99
Carryover	3,130	3,062	5,926	Community Control	9,344	9,709	97	89
Other Revenues	3,519	3,086	3,674	Court Services	15,354	15,779	155	154
Federal Grants	403	280	315	Employee Services	13,000	12,218	89	92
Interagency Transfers	425	525	525	Food Services	17,309	17,886	75	74
Total Revenues	294,934	312,577	326,072	Inmate Intake & Classification	21,158	22,080	237	221
Operating Expenditures Summary				Inmate Transportation Services	8,530	8,909	74	74
Salary	173,934	184,837	191,435	Jail Operations	194,739	201,681	1,832	1,819
Fringe Benefits	69,302	75,509	79,323	Medical Services	262	0	2	0
Other Operating	42,692	49,975	53,720	Office of The Director	0	8,110	0	68
Capital	2,568	2,256	1,594	Planning and Program Services	11,275	14,505	78	77
Total Operating Expenditures	288,496	312,577	326,072	Total Operating Expenditures	312,577	326,072	2,803	2,767

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	994	5,077	19,244	45,285	40,467	1,000	0	24,933	137,000
Capital Asset Acquisition Bond 2007 Proceeds	6,050	0	0	0	0	0	0	0	6,050
Capital Outlay Reserve	13,708	3,700	4,250	1,700	550	0	0	0	23,908
Future Financing	0	0	55,000	114,000	154,000	33,000	0	0	356,000
Total:	20,752	8,777	78,494	160,985	195,017	34,000	0	24,933	522,958
Expenditures									
Strategic Area: Public Safety									
Computer Equipment	100	100	300	400	0	0	0	0	900
Equipment Acquisition	500	500	800	300	0	0	0	0	2,100
Jail Facility Improvements	6,923	9,798	11,179	9,285	6,267	0	0	24,933	68,385
New Jail Facilities	906	3,829	69,065	150,000	189,200	33,000	0	0	446,000
Security Improvements	2,445	578	1,000	1,000	550	0	0	0	5,573
Total:	10,874	14,805	82,344	160,985	196,017	33,000	0	24,933	522,958

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	39	31	154	125	148
Rent	873	2,338	2,910	1,073	3,062
Employee Overtime	26,079	35,688	30,633	36,824	28,217
Electrical Service	3,095	3,212	3,706	2,927	3,500
Fire Systems Maintenance	114	145	480	126	480
Transfers and Reimbursements					
• Litter collection crews	440	440	440	440	440
• Cemetery duties for Public Interment Program	41	0	35	35	37

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: JAIL OPERATIONS

The Jail Operations Division operates six detention centers including the Pre-Trial Detention Center (PTDC), Women's Detention Center (WDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro West Detention Center (MWDC), and Boot Camp facility; oversees special services including court services, inmate transportation, and reception and diagnostics (inmate processing).

- Responsible for inmate intake and classification
- Responsible for inmate custody and control
- Responsible for inmate transportation services
- Responsible for inmate related court services

Strategic Plan Outcome - Measures

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide safe, secure, and humane detention	Major incidents	N/A	56	96	86	96
	Shakedown searches*	10,500	19,620	26,400	28,918	26,400
	Inmate disciplinary reports	3,828	4,122	3,828	2,278	2,278

*The increase in shakedowns resulted in a decrease in incidents originating disciplinary reports

- PS2-2: Reduced number of people revolving through the court system/recidivism

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Manage jail population effectively	Average length of stay per inmate (in calendar days)	N/A	22.3	21.9	22.1	21.9
	Average daily inmate population	N/A	6,958	5,845	6,917	5,845
	Inmates released via the Pretrial Services (PTR) program	10,800	10,869	10,800	11,803	10,800

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PLANNING AND PROGRAM SERVICES

The Planning and Program Services Division operates the rehabilitation programs; oversees other departmental planning and compliance programs; oversees inmate services; oversees public and media relations.

- Administers the monitored release and work release programs, the pretrial services program, and other inmate rehabilitative programs
- Administers the faith based rehabilitative programs
- Provides correctional planning, research, and accreditation programs
- Oversees the inspection and medical compliance units
- Disseminates information to the public and the media

Strategic Plan Outcome - Measures

- PS2-2: Reduced number of people revolving through the court system/recidivism

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce crime through the successful return of previously incarcerated individuals to the community	Boot Camp recidivism rate	12%	10%	10%	10%	10%
	Inmates enrolled in vocational/technical programs	1,320	1,235	1,320	1,135	1,320
	Inmates enrolled in educational programs	1,900	2,682	2,252	2,252	2,252

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION/FINANCE

This Division formulates all departmental policy and provides overall direction and coordination of activities relating to the booking, classification and incarceration of individuals arrested in Miami-Dade County; supports all administrative requirements of the Department.

- Provides personnel management, training, and staff development, labor relations, information systems, facilities maintenance, purchasing, fiscal management, inmate accounting, grant management, and all accounting and budgeting activities
- Oversees the Professional Compliance Division (Security and Internal Affairs), Legal Affairs Unit, and addresses Equal Employment Opportunity concerns
- Oversees institutional services, including commissary, and food services
- Oversees capital programs, and property management

Strategic Plan Outcome - Measures

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure effective management of current and future physical plant and technology needs	Percentage of facility maintenance service tickets completed	75%	61%	75%	78%	75%
	Percentage of life safety violations repaired within 48 hours of notification *	100%	80%	100%	72%	100%

* Most of the repairs need to be performed by outside contractors from a very limited pool

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Achieve and maintain financial and fiscal soundness	Full-time positions filled	2,596	2,542	2,803	2,619	2,767
	Average monthly overtime hours *	36,438	58,941	46,831	52,586	38,056

* Average monthly overtime hours projected for FY 2007-08 reflects higher than anticipated operational vacancies and additional unanticipated security posts

BUDGET PRIORITIES

- Hire 59 certified correctional officers and 108 non-certified correctional officer trainees; train non-certified correctional officer trainees by offering classes in December 2008, April 2009, and September 2009
- Initiate planning and design of a new detention center and support facilities at Krome Detention Center (\$446 million), partially funded from the BBC Bond Program (\$90 million multi-year funding)
- Begin the renovation of the Pre-Trial Detention Center (PTDC) to comply with the 40-year recertification requirement using Building Better Communities (BBC) Bond Program proceeds (\$47 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget for non-General Fund revenues of \$10.44 million include an interagency transfer from the Miami-Dade Police Department for the inmate transportation program (\$525,000), inmate subsistence fees (\$1.34 million), carryover (\$5.926 million), commissary proceeds (\$864,000), inmate and boot camp industries fees (\$646,000), monitored release fees (\$625,000), second dollar training funds (\$150,000), social security grant (\$240,000), criminal alien assistance grant (\$75,000), and other fees (\$49,000)
- The FY 2008-09 Adopted Budget General Fund allocation of \$315.632 million represents a 3.27 percent increase over the FY 2007-08 Adopted Budget and includes funding for overtime to meet operational needs (\$28.217 million) including fringe benefits; FY 2008-09 expenditures also include merit increases (\$4.4 million), and the third year of the “first responder” pay exception at 5 percent (\$5.3 million)
- Starting in September 2008, Correctional Officer Training (COT) classes are now conducted at the Metropolitan Police Institute, which is under the direction of the Miami-Dade Police Department; staff from Miami-Dade Corrections (1 Lieutenant, 4 Correctional Officers) were assigned to the Institute to perform duties previously provided by Miami-Dade College, for a net cost increase of \$145,000
- The FY 2008-09 Adopted Budget includes \$7.528 million in expenditures for various safety and security-related projects, funded with Capital Outlay Reserve (COR) carryover \$3.828 million, and FY 2008-09 COR \$3.70 million; it includes the following improvements: Turner Guilford Knight (TGK) continued installation of high pressure boilers to service the kitchen and upgrades to the internal lift station (\$100,000), and continuation of security enhancements including refurbishment of the control room (\$380,000); Metro West Detention Center improvements include replacing air conditioning coils (\$200,000), air conditioning system upgrade (\$800,000), first floor smoke exhaust system upgrade (\$400,000), inmate housing improvements (\$350,000), and replacing the security system’s programmable logic controllers (\$400,000); Training and Treatment Center fence repairs and razor-wire replacement (\$100,000); kitchen improvements including removal and replacement of retherm units (\$2.2 million), freezers and coolers refurbishment (\$1.5 million), and kitchen equipment replacement (\$500,000); automation projects include continued installation of network links (\$400,000), and continuation of annual program to replace aging personal computers (\$100,000); and, security fence enhancements at various locations (\$98,000)
- \$6.05 million of Series 2007 Capital Asset Acquisition Bond funding resulting from anticipated savings in funding programmed in FY 2007-08 for Correctional Facility Fire Protection Improvements was reprogrammed to fund ongoing projects. The FY 2008-09 Adopted Budget includes \$2.2 million of the reprogrammed funds for facility roof replacements (\$500,000), air conditioning and ventilation system upgrades at Metro West (\$200,000), replacement of plumbing infrastructure at the Training and Treatment Center (\$750,000), and renovation of shower units at the Turner Guilford Knight facility (\$750,000)
- *In FY 2008-09 as a result of property tax relief initiatives, the Department reduced expenses in the Adopted Budget, which impact administrative and operational positions and functions including deferring purchases, and delaying the implementation of the Failure to Appear Unit (\$3.758 million, 40 positions)*
- *As a result of a department-wide organizational review, the FY 2008-09 Adopted Budget includes the elimination of seven administrative positions (\$867,000)*
- *The FY 2008-09 Adopted Budget includes the transfer of one position from the Corrections and Rehabilitation Department (\$133,000) to the Office of Fair Employment Practices*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Purchase 2,200 radios (800 MHz) over a four-year period to replace aging equipment	\$531	\$88	0
Hire three Correctional Property Custodians and purchase one cargo van to reduce inmate property and contraband	\$36	\$92	3
Purchase computer hardware, software, and licenses to maintain on-site data and redundancy centers	\$1,026	\$230	0
Contract with outside agency to provide an Assessment Center for the Department's promotional process for uniformed Corrections personnel to ensure the selection of the most qualified candidates	\$390	\$75	0
Purchase an Asset Management System to improve the management and distribution of uniforms, equipment and linen	\$150	\$15	0
Purchase six Inmate Transportation Buses and restore fleet funding	\$1,153	\$292	0
Contract with ETSD to update and maintain MDCR booking applications to ensure continuity of the booking system	\$1,000	\$450	0
Purchase computer software and 18 Law Library computers for the inmate law libraries	\$170	\$5	0
Purchase the Telestaff system to increase accountability for overtime hiring and efficiency in employee scheduling	\$453	\$89	0
Hire 50 civilian positions for year two implementation of the three-year plan to increase services provided to staff, inmates, and the public	\$0	\$1,600	50
Add overtime equivalent to 64 sworn positions as in year two of the three-year plan	\$128	\$4,569	64
Hire two Correctional Officers and implement a marketing recruitment plan to increase the recruitment of correctional officers	\$0	\$370	2
Total	\$5,037	\$7,875	119

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Emergency Management and Homeland Security

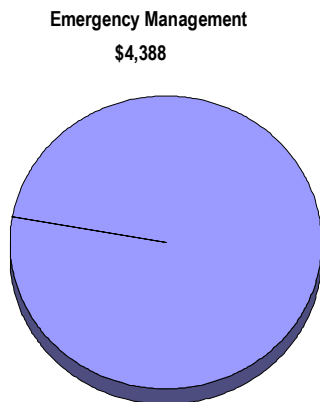
The Department of Emergency Management and Homeland Security (DEMHS) is responsible for lessening the impact of disasters by meeting the needs of the community through the planning for hazards and emergencies and the coordination of information and resources in response to disasters, whether natural or man made.

DEMHS's responsibilities under the Public Safety strategic area are domestic preparedness, emergency evacuation assistance, coordination of health and medical needs arising from hazardous materials release due to accident or terrorist action, preparedness for radiological emergencies, mitigation projects in areas of flood control, shuttering of facilities for general population shelters, and maintaining the County's Comprehensive Emergency Management Plan (CEMP) and Continuity of Operations Plan (COOP). DEMHS manages the Community Emergency Response Team (CERT) and the Citizens Corps programs, coordinates pre- and post-disaster volunteers, maintains a training and exercise program to test and evaluate all aspects of the emergency management system including activation of the Emergency Operations Center (EOC), and implements outreach projects throughout the community.

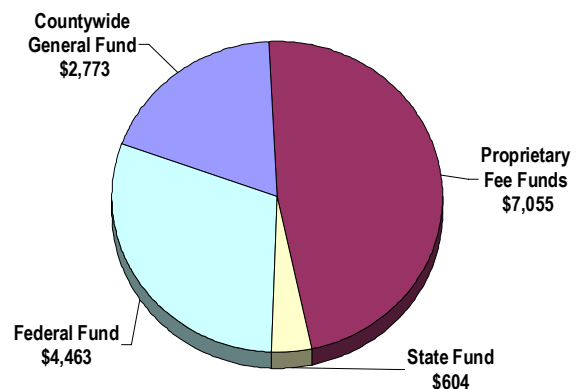
To carry out these public safety responsibilities and maximize available resources, DEMHS partners with and coordinates emergency management efforts with 35 municipalities and several County agencies, such as Police, Fire Rescue, Water and Sewer, Public Works, and Environmental Resources Management. Additional partnerships exist with non-profit agencies such as the American Red Cross, Salvation Army, and the United Way; federal agencies such as the Federal Emergency Management Agency and the Nuclear Regulatory Agency; and state agencies such as the Florida Division of Emergency Management, Florida Department of Law Enforcement, the Division of Forestry, Florida National Guard, and the Agency for Health Care Administration.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

EMERGENCY MANAGEMENT AND HOMELAND SECURITY	
<ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Department, manages the County's emergency operations, plans, coordinates and implements disaster preparedness and response programs 	
FY 07-08 26	FY 08-09 24

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	2,521	2,119	2,773
Carryover	294	6,885	6,716
Emergency Plan Review Fees	31	24	30
Other Revenues	256	338	309
State Grants	126	126	604
Federal Grants	3,513	13,668	161
Other Revenues	494	0	0
Urban Area Security Initiative (UASI) Grant	1,811	2,857	4,302
Total Revenues	9,046	26,017	14,895
Operating Expenditures Summary			
Salary	1,459	1,870	2,070
Fringe Benefits	427	533	609
Other Operating	768	1,041	1,705
Capital	56	2	4
Total Operating Expenditures	2,710	3,446	4,388
Non-Operating Expenditures Summary			
Transfers	5,658	22,571	10,507
Total Non-Operating Expenditures	5,658	22,571	10,507

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Public Safety				
Emergency Management	3,446	4,388	26	24
Total Operating Expenditures	3,446	4,388	26	24

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	14	17	16	21	14
Employee Overtime	3	2	5	1	5
Grant Payments to Others	5,310	8,410	22,571	3,565	10,507
Rent	0	0	386	404	386
Telephone	34	39	39	46	39

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: EMERGENCY MANAGEMENT

The Department of Emergency Management and Homeland Security provides overall leadership, management and coordination of the County's emergency operations; plans, coordinates and implements disaster preparedness and response programs.

- Coordinates and maintains the Local Mitigation Strategy (LMS) and LMS Working Group; develops mitigation projects, identifies funding sources and oversees implementation of mitigation measures
- Expands GIS data resources and its application in all department programs; and develops Business Recovery programs to address pre- and post-disaster issues and focuses on private industry recovery
- Maintains the critical infrastructure and key resources inventory program; identifies needed structure upgrades to mitigate vulnerabilities; reviews development of regional impact for emergency management issues; and coordinates grant applications for residential shuttering programs
- Coordinates and maintains domestic preparedness strategies; manages homeland security grant programs such as Urban Area Security Initiatives (UASI), Metropolitan Medical Response System (MMRS), and State Homeland Security Grant Program (SHSGP)
- Plans, develops, coordinates, and maintains adequate number of evacuation center spaces to shelter the public
- Enhances the capabilities of special needs evacuation centers to accommodate broader group of patients; and expands enrollment of qualified applicants in the Emergency Evacuation Assistance Program (EEAP)
- Identifies pet-friendly shelter facilities; maintains database of evacuation bus pick-up point locations; reviews residential healthcare facilities' Comprehensive Emergency Management Plans for compliance with State requirements; and expands working group of healthcare facilities to increase medical resources and staff available in shelters
- Ensures operational readiness of the Miami-Dade Emergency Operation Center; develops the County Watch Center program; maintains the Terrorism Response Plan; and coordinates the ongoing enhancement of Domestic Preparedness Strategy by strengthening relationships with partner agencies
- Expands Citizen Corps, Community Emergency Response Team (CERT), and Disaster Assistance Employee (DAE) programs; sustains Turkey Point radiological emergency preparedness program; develops and hosts Hurricane Expo to expand education outreach; assists County departments in development of Continuity of Operations Plans; and conducts training for external agencies

Strategic Plan Outcome - Measures

- PS1-5: Improved Homeland Security Preparedness (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	1,024	1,024	1,050	980	1,050

- PS4-2: Increased involvement of individuals who want to give back to the community

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure constant state of readiness for an event	New CERT (Community Emergency Response Team) members trained	200	143	250	260	225
	Miami-Dade alerts system subscribers	N/A	N/A	75,000	150,000	85,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

• PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community						
Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance community education and participation	Public outreach events	50	74	60	108	60
	Community outreach attendees	N/A	N/A	10,000	16,800	18,000

BUDGET PRIORITIES

- Continue to implement the County's Domestic Preparedness Strategy
- Continue to improve resident and visitor safety awareness and preparedness through outreach and training

Budget Enhancements or Reductions and Additional Comments

- In FY 2008-09, DEMHS will administer awarded funding from UASI (\$4.302 million) and SHSGP (\$442,000) approved in FY 2007-08 for homeland security programs coordinated by Miami-Dade County, municipalities, and local hospitals; the programs operate on a reimbursement basis and therefore, unspent allocations are shown as carryover
- In FY 2008-09, DEMHS will continue to coordinate federal hazard mitigation program pass-through grants for shuttering projects at the University of Miami and the Miami Children's Hospital (\$1.5 million)
- The FY 2008-09 Adopted Budget includes combined state and federal funding of \$287,000 in support of the DEMHS operating expenditures
- The FY 2008-09 Adopted Budget includes additional State grants (\$478,000), higher than estimated carryover (\$216,000), and an increase of \$9,000 in the Florida Power and Light contract (\$309,000) that supports emergency planning in the event of radiological accidents at the Turkey Point Nuclear Power Plant
- In FY 2008-09, DEMHS will continue to maintain compliance with the National Incident Management System (NIMS) and provide NIMS training to County departments
- *As a result of property tax relief initiatives, the FY 2008-09 Adopted Budget includes the elimination of one Emergency Management Manager (\$97,000) and one Electronic Electrical Equipment Technician II (\$72,000) for a total reduction of \$169,000*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Restore one Electronic Electrical and Equipment (EEE) Technician position to provide IT technical support	\$0	\$54	1
Restore one Emergency Management Manager position for the Public Safety and Readiness bureau	\$0	\$73	1
Total	\$0	\$127	2

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Fire Rescue

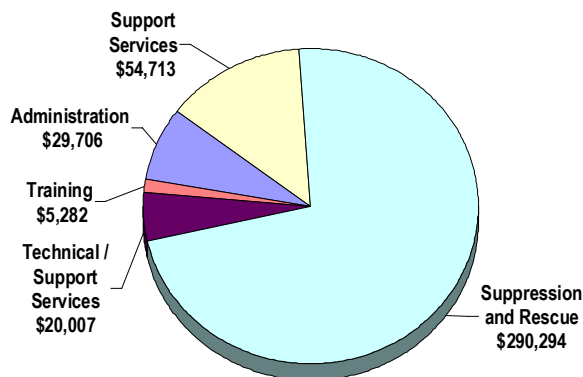
The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being.

MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area; MDFR also provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

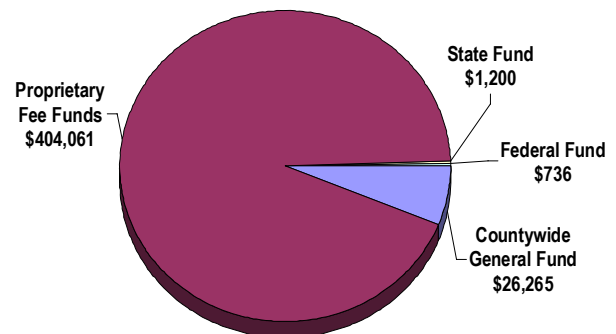
MDFR is the sixth largest fire department in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 64 fire rescue stations serving unincorporated Miami-Dade County and 30 municipalities. The Department works closely with the Office of Emergency Management and Homeland Security, the Miami-Dade Police Department, and other partners to ensure that Miami-Dade County is prepared in the event of an emergency.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction and formulates departmental policy <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 37 37 </p>			
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/FACILITIES</u></p> <ul style="list-style-type: none"> Oversees capital project development, manages fiscal operations including capital and grants management, directs strategic and organizational planning projects administers off-duty services, responsible for facilities maintenance and construction <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 75 75 </p>		<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> Directs human resources activities; maintains medical records, functions as liaison with elected officials and County administrative offices, oversees policy and procedures development, maintains departmental records, public affairs, management information and computer systems, develops recruitment programs, and procurement management <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 104 104 </p>	
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and new program development, provides fire prevention and public education programs, directs fire prevention and building and alarm inspections, warehouse and supply, motor pool, and research and development activities, responsible for maintenance and repair of departmental heavy equipment fleet (Shop 2), dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 347 347 </p>		<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT), performs building inspections, safety surveys, and firefighting and rescue demonstrations, oversees Airport and Seaport fire and rescue services and employee training activities, provides Fire Department personnel and equipment support for special events, maintains Antivenin Bank and administers the Anti-venom program, oversees ocean rescue services, directs activities of motorcycle emergency response team (MERT), provides advanced emergency medical services training, certification maintenance, and hospital liaison services <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 1,992 2,023 </p>	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	14,973	14,171	26,265
Aviation Transfer	18,366	17,891	18,701
Carryover	7,923	31,464	37,496
Fees for Services	35,822	39,350	35,053
Fire Ad Valorem District Tax	317,869	311,957	308,386
Interest Earnings	3,497	3,200	2,579
Miscellaneous	327	686	686
Miscellaneous Revenues	323	0	0
Public Health Trust	900	900	900
Rental of Office Space	773	364	260
State Grants	1,200	1,200	1,200
Federal Grants	616	801	736
Total Revenues	402,589	421,984	432,262
Operating Expenditures Summary			
Salary	214,411	225,995	233,756
Fringe Benefits	79,224	82,648	87,803
Other Operating	57,508	61,827	70,143
Capital	7,612	8,096	8,300
Total Operating Expenditures	358,755	378,566	400,002
Non-Operating Expenditures Summary			
Debt Service	6,351	6,256	10,256
Reserve	0	37,162	22,004
Total Non-Operating Expenditures	6,351	43,418	32,260

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Public Safety				
Administration	25,364	29,706	125	133
Communications	10,615	0	96	0
Support Services	48,960	54,713	156	158
Suppression and Rescue	271,286	290,294	2,006	2,125
Technical/Support Services	17,115	20,007	143	141
Training	5,226	5,282	29	29
Total Operating Expenditures	378,566	400,002	2,555	2,586

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
1994 Fire District Bond Interest	4,100	0	0	0	0	0	0	0	4,100
2002 Fire District Bond Interest	2,100	0	0	0	0	0	0	0	2,100
2002 Fire Rescue District Bonds	17,795	0	0	0	0	0	0	0	17,795
Building Better Communities GOB Program	40	1,260	200	0	0	0	0	0	1,500
Capital Asset Acquisition Bond 2004B	18,000	0	0	0	0	0	0	0	18,000
Proceeds									
Court Settlement	500	0	0	0	0	0	0	0	500
Fire Impact Fees	8,835	3,215	5,138	6,882	4,819	2,519	0	0	31,408
Fire Rescue Taxing District	45	0	0	0	0	0	0	0	45
Future Financing	0	25,000	25,000	0	0	0	0	0	50,000
Interest Earnings	1,742	0	0	0	0	0	0	0	1,742
Sunshine State Financing	20,950	0	0	0	0	0	0	0	20,950
Total:	74,107	29,475	30,338	6,882	4,819	2,519	0	0	148,140
Expenditures									
Strategic Area: Public Safety									
Capacity-Improving Projects	0	1,300	1,300	4,000	0	0	0	0	6,600
Facility Improvements	425	8,000	14,500	0	0	0	0	0	22,925
Fire Station Renovation	600	3,360	8,020	2,070	0	0	0	0	14,050
Fire Station Replacement	1,377	4,455	7,898	0	0	0	0	0	13,730
Future Capital Projects	615	385	0	0	0	0	0	0	1,000
New Fire Stations	2,320	4,764	11,878	6,123	1,576	6,633	6,871	0	40,165
Ocean Rescue Facilities	40	1,260	200	0	0	0	0	0	1,500
Support Facilities	18,430	16,007	13,733	0	0	0	0	0	48,170
Total:	23,807	39,531	57,529	12,193	1,576	6,633	6,871	0	148,140

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Administrative Reimbursement	7,049	7,611	9,164	9,164	11,188
Contract Temporary Employees	646	1,287	567	711	653
Employee Overtime	19,130	18,852	19,054	18,376	22,092
Travel	296	248	388	396	446

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

This Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities
- Develops recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management
- Oversees management information and computer systems

Strategic Plan Outcome - Measures

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	2,541	2501	2,555	2,555	2,586

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides the fire prevention and public education programs, provides recruit, in-service, and career-long training to MDFR employees, ensures compliance with state and federally mandated standards, responsible for communications activities, and maintenance of heavy vehicle fleet.

- Improve the quality of service delivery through commitment to ongoing employee training
- Provides career development, and advance firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees motor pool operation, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the probationary development office, and driver certification program

Strategic Plan Outcome - Measures

- PS1-4: Reduction in property loss and destruction (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	17,000	17,970	18,000	16,895	16,000
	Life safety inspections completed	46,000	46,872	48,000	51,810	56,000
	Percentage of fire plans reviewed within 9 business days of submission	97%	99%	97%	99%	98%
	Average number of certificate of occupancy inspections per inspector	1,000	1,160	1,200	1,000	1,100
	Certificate of occupancy inspections completed	15,348	16,494	15,300	15,920	15,000

- PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide in-service certification training for continuing education	Percentage of uniformed paramedic personnel receiving required continuing education units (CEUs) for Paramedic recertification (2 year cycle)	100%	100%	100%	100%	100%

BUDGET PRIORITIES

- Commence construction of the Training Complex (\$30.17 million) and commence reconstruction of Model Cities (\$3.5 million), Homestead (\$3.5 million), and Sunny Isles (\$3.725 million) fire stations

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: SUPPRESSION AND RESCUE

This Division provides fire suppression and rescue services.

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the Anti-venom program; oversees ocean rescue services; directs activities of motorcycle emergency response team (MERT)
- Provides rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and employee training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Seaport fire and rescue services and employee training activities
- Provides Fire Department personnel and equipment support for special events

Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce MDRF response time	Fire rescue calls	N/A	229,233	235,000	233,546	239,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	8.36	8.07	8.00	7.59	7.50
	Average response time to structure fires within the urban development boundary (in minutes)	6.46	6.44	7.25	6.38	6.30
	Average fire rescue dispatch time (in seconds)	60	44	48	40	45
	Life-threatening calls received by MDRF	122,000	120,593	122,000	119,878	123,000
	Fire calls received by MDRF	27,800	26,812	27,800	27,500	28,350
	Air rescue missions completed	2,000	1,929	2,100	1,670	1,800
	Air rescue availability for transport	98%	99%	98%	98%	98%

*Average response time target increased due to traffic congestion and expansion of coverage area without adding fire stations

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Special operations	Fire boat missions	134	134	264	260	277
	Potentially hazardous situations prevented at Crandon and Haulover parks	60,000	60,452	63,000	61,000	66,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- Total revenues in the FY 2008-09 Adopted Budget are \$432.89 million, a \$10.906 million (2.52%) increase from FY 2007-08; budgeted district ad valorem revenues are assumed to decrease by 1.1% from \$311.957 million in FY 2007-08 to \$308.386 million in FY 2008-09; the compounded decrease in ad valorem revenues when compared to the FY 2006-07 revenues is 2.9% (\$9.483 million)
- In accordance with the Miami-Dade County Home Rule Charter, Article 1 Section 1.01.A.4, the FY 2008-09 Adopted Budget includes additional Countywide General Funds (\$12.586 million) to support communication activities of the Department which are provided, or are available countywide
- The Department's Adopted Budget includes no transfer to the emergency contingency reserve, the emergency contingency reserve will have a balance of \$17.2 million by year-end FY 2007-08; additional reserves are budgeted for tax stabilization (\$1 million), services (\$19.354 million) and contingency (\$1.650 million)
- In FY 2008-09 MDRF will propose increasing EMS ground transport rates to recover 100% of eligible Medicare reimbursement and to adjust fees as necessary to account for annual Medicare and CPI increases; MDRF proposes implementing an Air Rescue transport fee similar to Broward and Monroe Counties; increased fees could yield \$4 million to \$5 million and reduce departmental reliance on property tax revenue
- The FY 2008-09 Adopted Budget includes a new capital development plan to address needs throughout the district (\$50 million) for the construction of five fire stations to house existing units Highland Oaks (\$5 million), North Bay Village (reconstruction) (\$5 million), Coconut Palm (\$3.5 million), Palmetto Bay (\$3.5 million), and West Miami (land acquisition) (\$1.5 million); the construction of four new fire stations Arcola Lakes (\$3.5 million), North Miami (\$3.5 million), Dolphin Mall (\$3.5 million), and Bay Harbor (\$1 million); and the construction of a new maintenance garage, and secure sites and purchase land (\$20 million); this plan will be supported by financing proceeds supported by district revenues (\$3 million per year for debt service payments)
- The FY 2008-09 Adopted Budget includes \$6.74 million in expenditures for various renovation and construction projects funded with Sunshine State Financing carryover including the following: renovation of Miami Lakes, Carol City, Virginia Gardens, North Miami West, North Miami East, Interama, Opa Locka, Sweetwater, North Miami Beach, Miami Springs, West Bird, and Golden Glades Stations (\$1.9 million); construction or improvements at Homestead Station (\$1.185 million), Model City Station (\$2.21 million), Village of Sunny Isles Beach Station (\$1.06 million), and South Division office (\$385,000)
- Total capital expenditures funded with Fire Impact fees in the FY 2008-09 Adopted Budget are \$4.620 million including the following projects: construction of Doral North Station (\$1.53 million), Eureka Station (\$340,000), Florida City Station (\$450,000), and Miami Lakes West Station (\$1 million); and miscellaneous capital projects (\$1.3 million)
- The FY 2008-09 Adopted Budget includes General Fund support for Ocean Rescue (\$3.609 million); and includes twelve part-time to full-time conversion of Ocean Lifeguards I to facilitate beach coverage
- The FY 2008-09 Adopted Budget includes 18 positions (\$675,000) to deploy Fireboat 2 to Haulover Beach Marina, \$125,000 for training and operational cost to redeploy Marine 2 to Black Point Marina (staffing will be from existing Station 55 personnel), and one position to support the Anti-venom program (\$69,000)
- *As a result of property tax relief initiatives, the following reductions will be implemented during FY 2008-09: savings due to reduction in Ocean Rescue (lifeguards) operations schedule during off-peak hours on weekdays (\$447,000); reductions in operation expenses in Air Rescue and Ocean Rescue for training, insurance, parts, travel, registration and capital expenses (\$421,000)*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

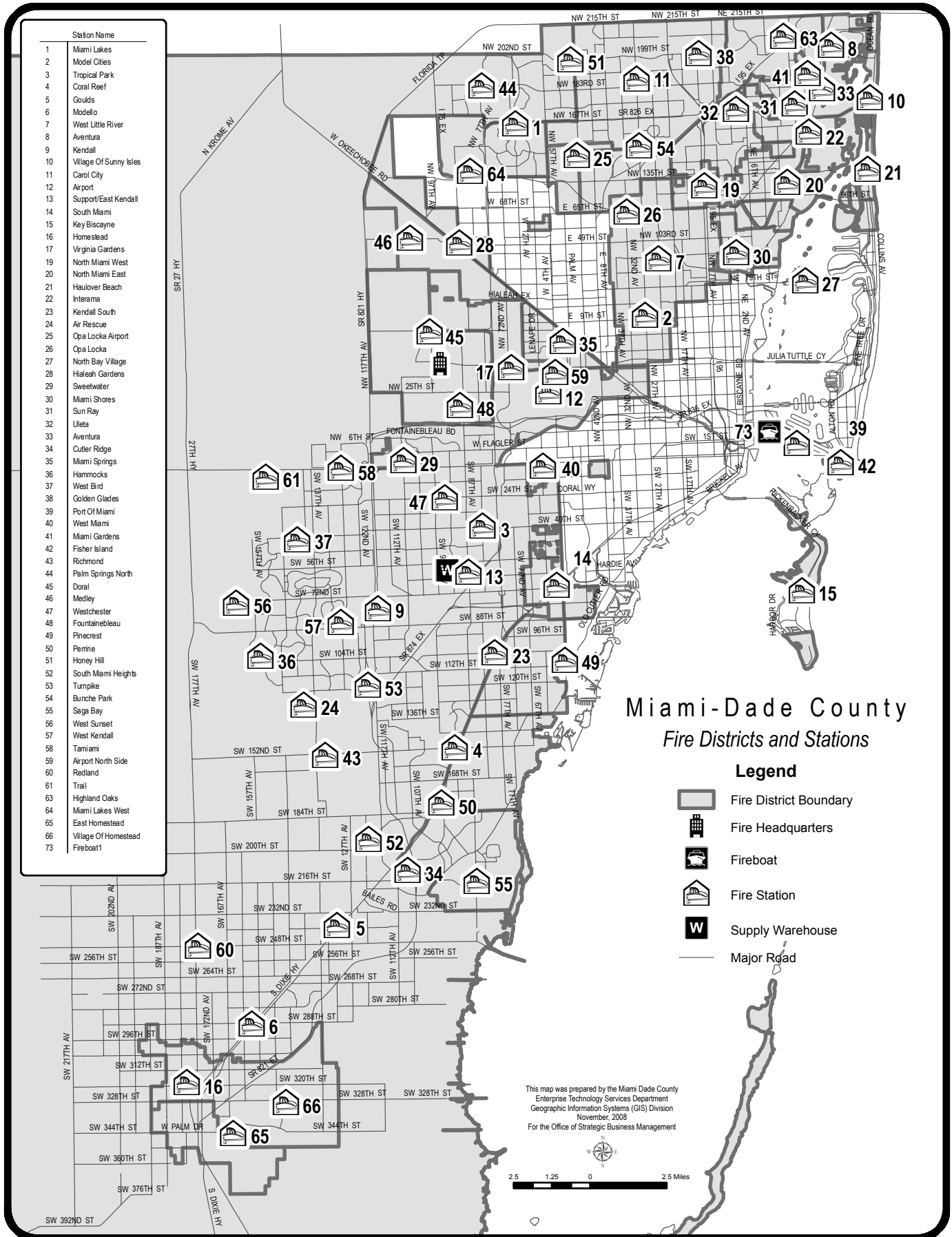
Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Purchase one van, one fuel service truck, and seven trucks, one towing trailer, radios, Flood/Swift water Equipment, and an enriched air filter system	\$1,321	\$32	0
Hire one Computer Aided Dispatch Administrator 1 to support the CAD implementation	\$3	\$51	1
Hire one Training Specialist 2	\$5	\$50	1
Hire one Assistant Media and Public Relations Bureau Manager	\$0	\$70	1
Hire one Video Communications Producer in the Video Services unit	\$5	\$56	1
Hire one Administrative Secretary in Administration	\$3	\$51	1
Hire one Safety Specialist 1 for the Hazardous Materials Bureau	\$3	\$43	1
Hire one Administrative Officer 2 for the Anti-Venom unit	\$3	\$53	1
Hire one Marine Diesel Mechanic	\$5	\$44	1
Upgrade electronics package on the 24' Boston Whaler Boat	\$10	\$0	0
Hire one Beach Safety Manager	\$0	\$55	1
Hire one Lifeguard 2	\$0	\$52	1
Hire one Ocean Rescue Captain /Training Officer	\$0	\$57	1
Hire one Office Support Specialist 2 for the Construction unit	\$3	\$49	1
Hire one Imaging Records Technician	\$0	\$38	1
Hire one Electronic Equipment Supervisor for the Tactical Communications unit	\$3	\$58	1
Hire one Automotive Equipment Operator for the Fire Shop	\$5	\$33	1
Convert one part-time Food Services Manager to full-time for the Headquarters cafeteria	\$0	\$53	1
Hire one Lieutenant, three Central Division Chiefs, and five Chiefs for the 15th Battalion and purchase one mid-size Crew Cab, five battalion vehicles, and one regular vehicle to improve the Department's relief factor	\$182	\$1,097	9
Install automatic gates and fences at various stations	\$590	\$0	0
Purchase 14 Thermal Imaging Cameras	\$140	\$0	0
Purchase three vehicles and one aluminum training prop	\$112	\$0	0
Purchase two cargo trailers for Marine Operators Bureau	\$80	\$0	0
Expand parking lot for Station 60 and 47	\$135	\$0	0
Convert 21 part-time to permanent full-time, hire two Inventory Clerks, one Buyer and one Heavy Equipment Technician position in the Logistics Division.	\$0	\$220	25

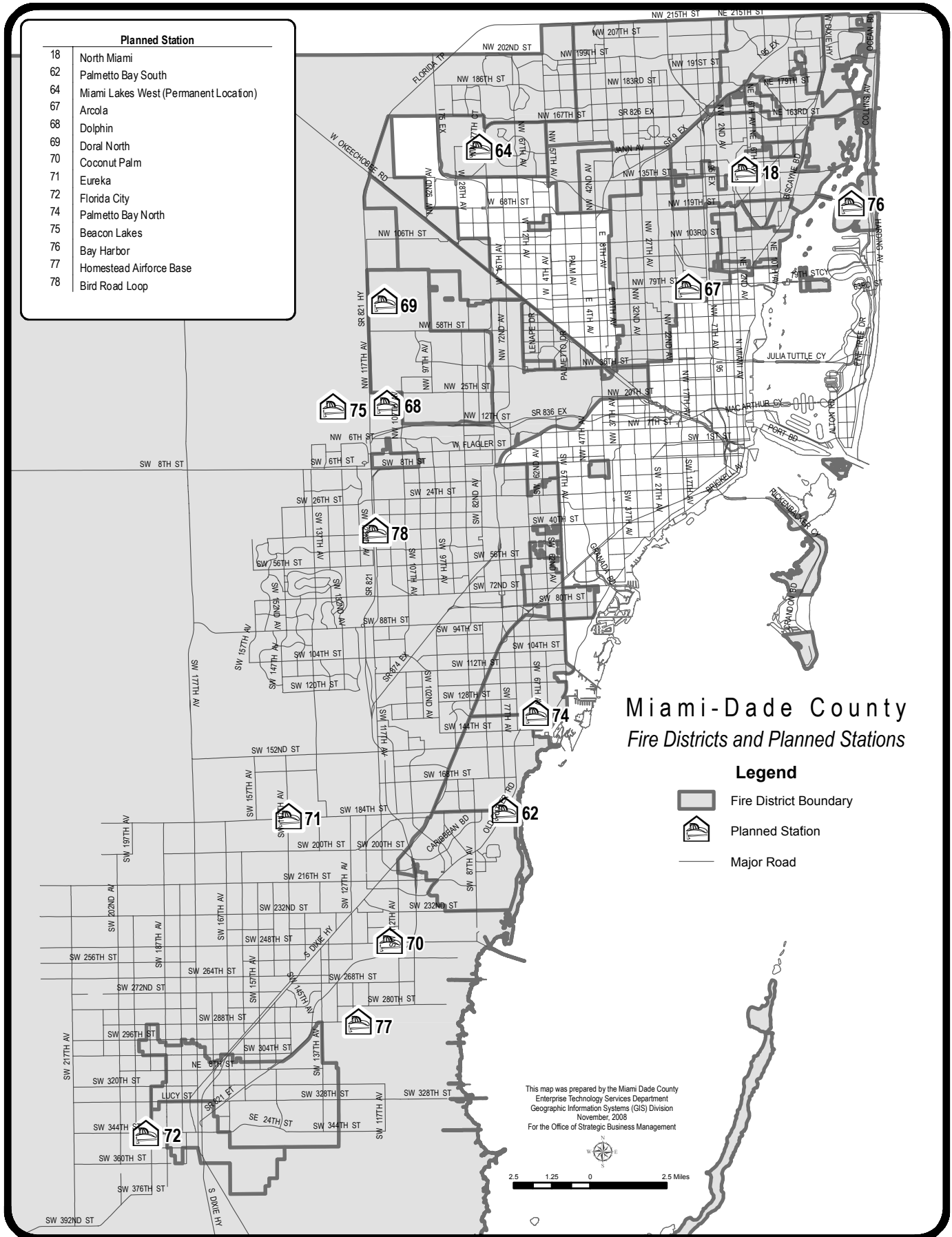
FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one full-time Office Support Specialist 2 and convert one temporary Construction Renovation Specialist to full-time and one temporary Construction field Representative to part-time in the Facilities and Construction Division	\$23	\$310	2
Hire one Lieutenant, two Fire Prevention Specialists, eleven Fire Safety Specialist 1, six Fire Safety Specialist 2, one Senior Systems Analyst/Programmer positions and convert two temporary Processing Specialist 1 positions to part-time in Fire Prevention to enhance departmental support	\$38	\$950	21
Purchase two 6x6 Mules and two 4x4 ATVs	\$45	\$0	0
Hire one SCUBA Instructor and one Clerk position in Special Operations	\$0	\$74	2
Hire two Temporary Data Entry Specialist II positions in Finance Bureau	\$5	\$38	0
Overhaul of 28' Whitewater boat	\$30	\$0	0
Hire one Account Clerk in the Finance Bureau	\$3	\$37	1
New Services for Aerial 8 at Aventura, Rescue 13 at East Kendall (new), Rescue 17 at Virginia Gardens, Rescue 36 at Hammocks, Rescue 45 at Doral, Rescue 55 at Saga Bay, Engine 57 at West Kendall, Rescue 60 at Redlands, Rescue 61 at Trail, Engine 65 at East Homestead, Rescue 66 at Village of Homestead, Rescue 67 at Arcola, Aerial 68 at Dolphin	\$0	\$8,365	13
Provide additional operational support at the Highland Oaks Fire Rescue Station	\$0	\$29	0
Provide maintenance support for the proposed new Coconut Palm Fire Rescue Station 70	\$0	\$24	0
Provide incremental maintenance operational support for the proposed new Palmetto Bay Station 62	\$0	\$27	0
Provide maintenance support for the proposed Fire Rescue Station 77	\$0	\$30	0
Remodel Terminal H to house Fire Boat Crew and Marine Operations Bureau	\$500	\$30	0
Provide operational maintenance support for the proposed 10,000 square warehouse	\$0	\$15	0
Expand current UHF radio system	\$4,200	\$25	0
Purchase two hard hull 28' Fireboats	\$1,250	\$30	0
Provide maintenance support for the proposed North and South training towers	\$0	\$20	0
Total	\$8,704	\$12,291	94

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Independent Review Panel

The Independent Review Panel (IRP) provides civilian oversight of law enforcement for Miami-Dade County and addresses complaints filed by residents against any County employee or department. The IRP is mandated to perform external community fact-finding and dispute resolution.

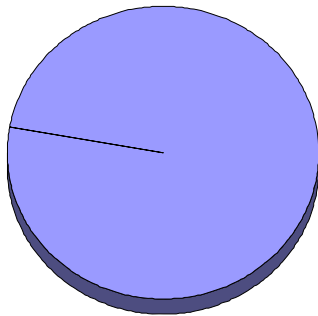
As part of the Public Safety strategic area, the IRP functions as the County's ombudsman, with an independent professional staff skilled in conflict resolution that serves a volunteer panel of residents who conduct public hearings. The IRP provides a mechanism for residents to impact public safety, accountability, and police/community relations efforts, provides an external review of internal affairs investigations, and gives feedback that supports excellence in public service.

In carrying out its mission, the IRP impacts a number of important groups, including residents, police organizations, civil rights agencies, and the legal community. The panel serves in an advisory role to the Mayor, Board of County Commissioners, County Manager, and County departments.

FY 2008-09 Adopted Budget

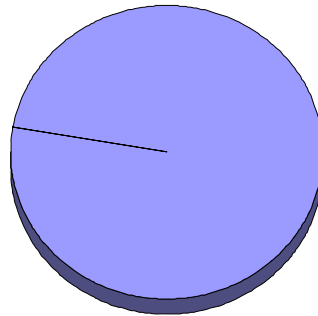
Expenditures by Activity (dollars in thousands)

Independent Review Panel
\$599



Revenues by Source (dollars in thousands)

Countywide General Fund
\$599



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>INDEPENDENT REVIEW PANEL</u>		
<ul style="list-style-type: none"> Provides civilian oversight of law enforcement for Miami-Dade County and addresses complaints filed by residents against any County employee or department 		
	<u>FY 07-08</u>	<u>FY 08-09</u>
	5	5

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	550	630	599
Total Revenues	550	630	599
Operating Expenditures Summary			
Salary	421	475	453
Fringe Benefits	108	125	120
Other Operating	20	29	26
Capital	1	1	0
Total Operating Expenditures	550	630	599

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Public Safety				
Independent Review Panel	630	599	5	5
Total Operating Expenditures	630	599	5	5

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	0	0	1	0	1
Travel	7	5	6	7	6

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: INDEPENDENT REVIEW PANEL

The Independent Review Panel provides civilian oversight of law enforcement for Miami-Dade County and addresses complaints filed by residents against any County employee or department.

- Reviews complaints dealing with substantial and specific damage to public health, safety, welfare, and information alleging gross mismanagement, malfeasance, or gross negligence of duty
- Reviews complaints and departmental responses; provides face-to-face mediation and dispute resolution employing constructive conflict resolution strategies; and holds public hearings to address resident complaints
- Conducts fact-finding investigations, including independent community inquiry and independent studies of grievances, and conducts a Community Grievance Conference
- Recommends corrective actions, employee disciplinary actions, and revisions to policies and procedures
- Reviews retaliation complaints dealing with the Whistleblower Protection Ordinance
- Forwards recommendations to the Board of County Commissioners, the Mayor, the County Manager, departments, and appropriate municipal parties
- Performs community education and outreach through conflict resolution workshops and conducts informational presentations

Strategic Plan Outcome - Measures

- PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Operate a credible public complaint review mechanism	Public panel hearings	12	11	12	12	12
	Published reports	12	11	12	7	12

- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase community awareness of IRP	Visitors to IRP website	14,000	17,218	14,250	14,250	14,500

- PS4-2: Increased involvement of individuals who want to give back to the community

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Strengthen constructive relations between the County and the public, particularly between law enforcement and the community	Conflict resolution workshops	40	30	40	25	30

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or *Reductions* and Additional Comments

- In FY 2008-09, IRP staff and the Office of Community Advocacy staff will continue to work on "The Police the Community Wants" initiative to provide the Miami-Dade Police Department (MDPD) and other municipal police departments with community feedback about desired police activities in neighborhoods targeted for enhanced enforcement

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

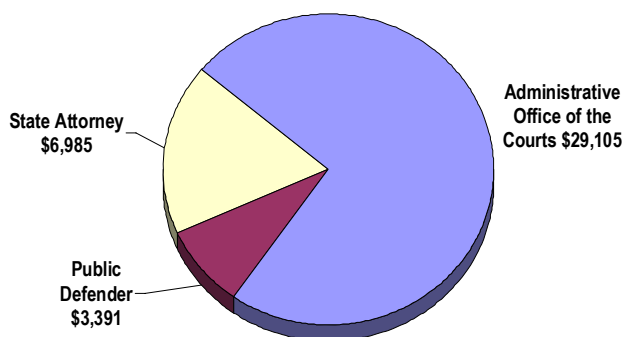
The Judicial Administration function includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts, Eleventh Judicial Circuit.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending on behalf of the state all suits, applications, or motions in which the state is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

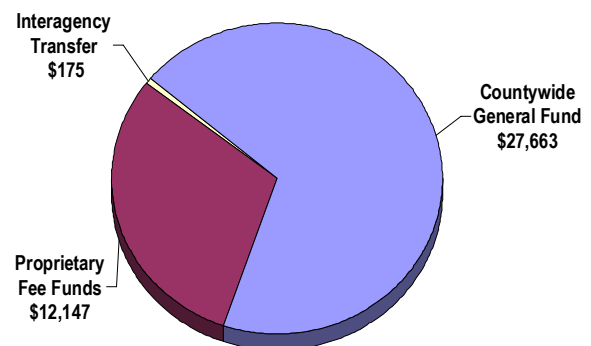
Under Revision 7 to Article V, the State of Florida is required to provide funds to pay for salaries, costs, and expenses of the state court system. This constitutional provision mandates that the State is responsible for funding the following elements on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, and transportation and travel expenses. The State legislation provides that counties pay reasonable and necessary salaries, costs, and expenses of the State court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utilities, and security costs associated with court facilities.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

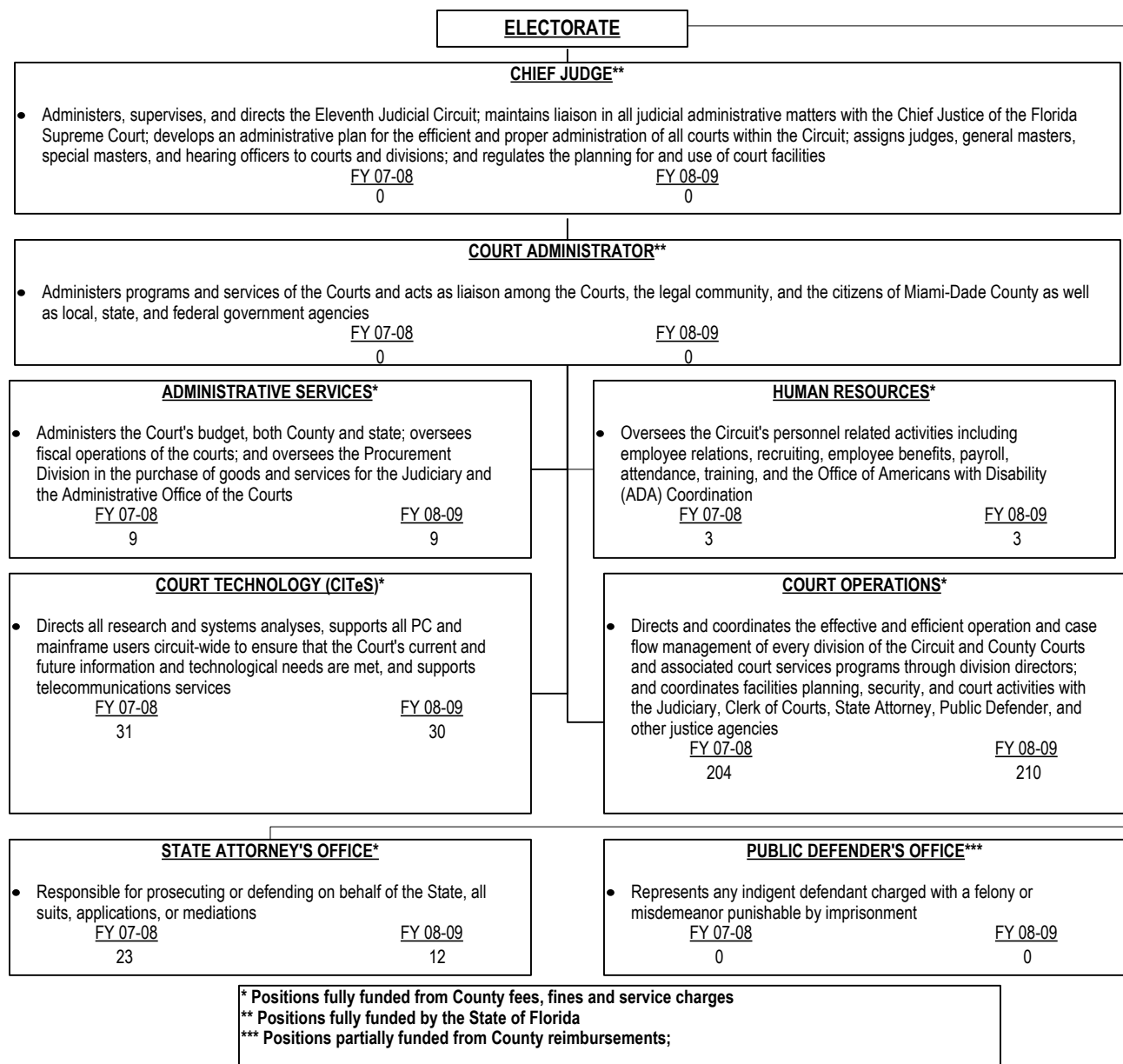


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	9,274	6,099	27,663
Carryover	4,939	5,668	1,738
Court Fees	9,346	8,331	8,304
Court Standby Revenue	219	244	250
Interest Income	51	35	32
Process Server Fees	85	86	203
Program Income	1,252	1,096	1,430
Recording Fee for Court Technology	3,720	3,685	190
Transfer from Non Court-Related Clerk Fees	10,621	10,922	0
Interagency Transfers	188	175	175
Total Revenues	39,695	36,341	39,985
Operating Expenditures Summary			
Salary	11,459	12,265	12,893
Fringe Benefits	4,315	4,701	4,650
Other Operating	15,888	18,766	21,188
Capital	822	609	750
Total Operating Expenditures	32,484	36,341	39,481
Non-Operating Expenditures Summary			
Reserve	0	0	504
Total Non-Operating Expenditures	0	0	504

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Public Safety				
Administrative Office of the Courts	26,810	29,105	247	252
Public Defender	3,000	3,391	0	0
State Attorney	6,531	6,985	23	12
Total Operating Expenditures	36,341	39,481	270	264

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	361	191	13,249	9,599	2,050	0	150	86,500	112,100
Capital Asset Acquisition Bond 2002 Proceeds	220	0	0	0	0	0	0	0	220
Capital Outlay Reserve	5,950	1,026	623	0	0	0	0	0	7,599
Civil Filing Fee Revenue	4,835	0	0	0	0	0	0	0	4,835
Criminal Justice Bond Interest	260	0	0	0	0	0	0	0	260
Criminal Justice Bond Proceeds	10,685	0	0	0	0	0	0	0	10,685
Future Capital Asset Acquisition Bond	0	0	73,000	0	0	0	0	0	73,000
Special Revenue Backed Financing	88,174	0	0	0	0	0	0	0	88,174
Total:	110,485	1,217	86,872	9,599	2,050	0	150	86,500	296,873
Expenditures									
Strategic Area: Public Safety									
Court Facilities	12,201	19,150	65,572	74,318	37,359	0	150	86,500	295,250
Public Defender Facilities	0	750	873	0	0	0	0	0	1,623
Total:	12,201	19,900	66,445	74,318	37,359	0	150	86,500	296,873

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, eliminated General Fund support for court-related functions; certain obligations (such as the maintenance of facilities, security, telecommunications, and existing multi-agency criminal justice information systems) remain with the County; the FY 2008-09 Adopted Budget includes funding of more than \$40 million in General Fund revenues to support court-related expenditures in the General Services Administration, Enterprise Technology Services Department, and the Court Systems budgets
- The FY 2008-09 Adopted Budget includes \$2.336 million for local requirement court programs to support the following court activities: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Adult Drug courts, and Domestic Violence Fatality Review Team; the County will also compensate the AOC for executive direction regarding County-funded activities in the Court
- The FY 2008-09 Adopted Budget includes \$2.592 million in self-funded local requirement court programs such as Process Servers (\$107,000), Self-Help (\$1.49 million), and Drive Legal (\$995,000)
- The FY 2008-09 Adopted Budget includes funding for six foreign language interpreters (\$299,000) and funding for traffic hearing sessions (\$710,000) to ensure that traffic cases are heard and disposed in a timely manner
- The FY 2008-09 Adopted Budget includes funding for the Early Representation Unit, a local requirement court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail thereby reducing the County's cost for housing prisoners (\$1 million)
- The FY 2008-09 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Mobile Operations Victim Emergency Services (MOVES) program (\$381,000); this program was initially intended to be operated using County employees, however, it was determined that operating with State employees would be more efficient; therefore, six positions are reduced from the County's Table of Organization; the MOVES program has been certified as a local requirement; additionally, funding for the Civil Citation Program is provided (\$46,000)
- The FY 2008-09 Adopted Budget includes \$28,000 for the PDO and \$139,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for courier functions of the PDO and SAO and therefore will continue to provide the vehicles required for this activity
- The FY 2008-09 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO and which coordinates multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$441,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the BCC
- The FY 2008-09 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$175,000), the Miami-Dade Chiefs Association (\$250,000), interest (\$2,000), and carryover (\$108,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the court system
- The FY 2008-09 Adopted Budget provides \$200,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Adopted Budget includes funding for technology support for the PDO (\$384,000)
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO, the SAO, and the Administrative Office of the Courts subject to appropriation of funds by the Board of County Commissioners (BCC)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- The FY 2008-09 Adopted Budget includes funding of \$873,000 for the Law Library; this operation is funded by fees, charges, and donations (\$243,000), 25 percent of the criminal court cost \$65 surcharge (\$450,000), occupational license fees \$85,000, and carryover and interest earnings (\$95,000)
- The FY 2008-09 Adopted Budget includes funding of \$3.938 million for the Legal Aid program; the funding is comprised of General Fund support (\$1.675 million), Florida Bar Association contributions (\$603,000), community-based organization contributions (\$55,000), a Victims of Crime Act grant (\$81,000), a Miami Beach Domestic Violence grant (\$119,000), court costs (\$450,000), carryover (\$188,000), and miscellaneous revenues (\$767,000)
- The FY 2008-09 Adopted Budget includes \$176.954 million for construction of a new Children's Courthouse and is comprised of financing proceeds (\$161.174 million), Criminal Justice Bond Program proceeds and interest earnings (\$10.945 million), and civil filing fee revenue (\$4.835 million); completion of the facility is expected in FY 2011-12
- The Non-Departmental General Fund section of the FY 2008-09 Adopted Budget includes \$2.028 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court; the Program currently has a service cap of 990 wards; this funding level has been held constant since FY 2005-06; the Program management has continually reprioritized resources to absorb inflationary costs and maintain an available service cap of 990 wards
- The FY 2008-09 Adopted Budget includes funding from the Capital Outlay Reserve (COR) to provide court facility repairs and renovations (\$1.026 million), construct Courtrooms at the Joseph Caleb Justice Center (\$5.73 million, including \$3 million from BBC and \$2.73 million of prior year COR contribution), expand the Coral Gables Courthouse (\$1.44 million total project cost), reconfigure available space on the eighth floor of the Richard E. Gerstein Justice building (\$1 million total project cost), and for PDO to continue rewiring the Public Defender's Building to enhance its infrastructure (\$1.623 million total project cost)
- The FY 2008-09 Adopted Budget includes funding from the Building Better Communities (BBC) Bond Program to purchase and rehabilitate a New Mental Health Facility (\$22.1 million); and to construct and improve new and existing courtrooms and administration facilities (\$87 million)
- The FY 2008-09 Adopted Budget includes additional operating (\$137,000) and capital (\$126,000 included in COR number above) funds for the reopening of the Miami Beach Courthouse; it is estimated that the facility will be ready for operations in the second quarter of the fiscal year
- *As a result of property tax relief initiatives, the following reductions are reflected in the above FY 2008-09 figures: the AOC reduced its operating and facility maintenance budget by \$1.515 million including the reduction of funds for work order and service tickets (\$335,000), elimination of funding for various constitutionally non-required items (\$480,000), one position for technology support (\$103,000), increased attrition (\$64,000), various other operating expenses (\$205,000), and the elimination of a \$50 bi-weekly pay supplement for AOC employees (\$328,000); the SAO reduced its operating budget \$159,000 by eliminating the Misdemeanor Domestic Violence Early Intervention program, five positions are eliminated; and the General Fund support to Legal Aide is reduced by \$53,000 in FY 2007-08 and \$93,000 in FY 2008-09, three vacant positions are eliminated in Legal Aid*
- The FY 2008-09 Adopted Budget does not include funding for the Criminal Conflict and Civil Regional Counsel Office; the County Attorney's Office has advised that the County is not required to provide funding to the Regional Counsel Office based on Article V of the Florida Constitution
- The development of the FY 2008-09 Adopted Budget has been very demanding; we appreciate the collaborative efforts of Chief Judge Joseph P. Farina, Katherine Fernandez-Rundle, State Attorney, and Bennett Brummer, Public Defender

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire five full time interpreters to staff calendars of pro se and/or indigents needing this service	\$0	\$187	5
Hire one Judicial Administration Court Security Specialist to support the General Magistrates	\$0	\$48	1
Hire one Electronics Records Specialist to provide additional technical support for the judiciary and court	\$0	\$71	1
Hire four Paralegals to alleviate the increasing public demand for quicker dispositions	\$0	\$164	4
Hire one Judicial Support Administrator 2 as a Parenting Facilitator to assist with a variety of duties associated with child-related issues in high conflict family cases	\$0	\$53	1
Hire one Capital Inventory Clerk to maintain departmental property records and to assist with capital inventory	\$0	\$47	1
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$47	1
Hire one Statistical Analyst to review data regarding suspicious child deaths	\$0	\$55	1
Hire one Judicial Support Administrator 1 to provide administrative oversight in the purchasing area	\$0	\$54	1
Provide additional funding to support the Early Representation Unit in the Public Defender's Office to expedite disposition of cases	\$0	\$400	0
Total	\$0	\$1,126	16

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Juvenile Services

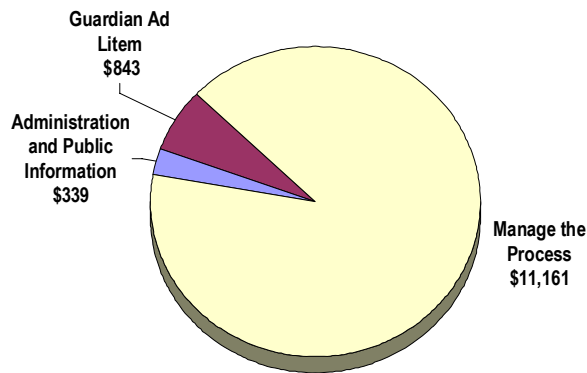
The Juvenile Services Department (JSD) provides services to arrested juveniles and juveniles at risk of being arrested. JSD provides a safe and secure environment to process and identify individual issues of juvenile arrestees and juveniles at risk of being arrested for the purpose of minimizing further delinquent activity and contributing to the development of future productive citizens. Additionally, the Department provides support to the Guardian Ad Litem (GAL) program that is responsible for protecting the rights of children involved in court proceedings and advocating for their best interest.

As part of the Public Safety strategic area, the Department serves as the single point of contact for arrested children and troubled children and their families.

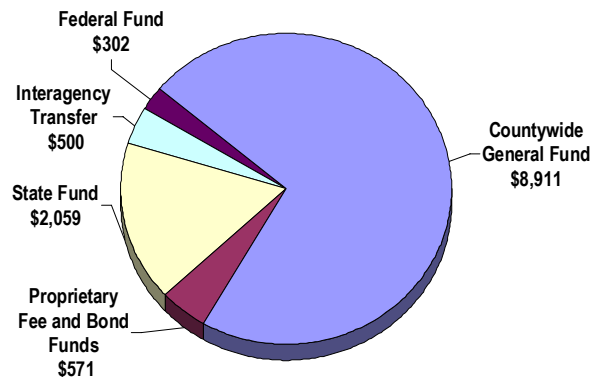
JSD partners with representatives from law enforcement and social services, working together under one roof to provide a complete range of services at the initial stages of the juvenile's involvement in crime. These partners include the Judiciary, State Attorney's Office, Florida Department of Juvenile Justice, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, and municipal police departments.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

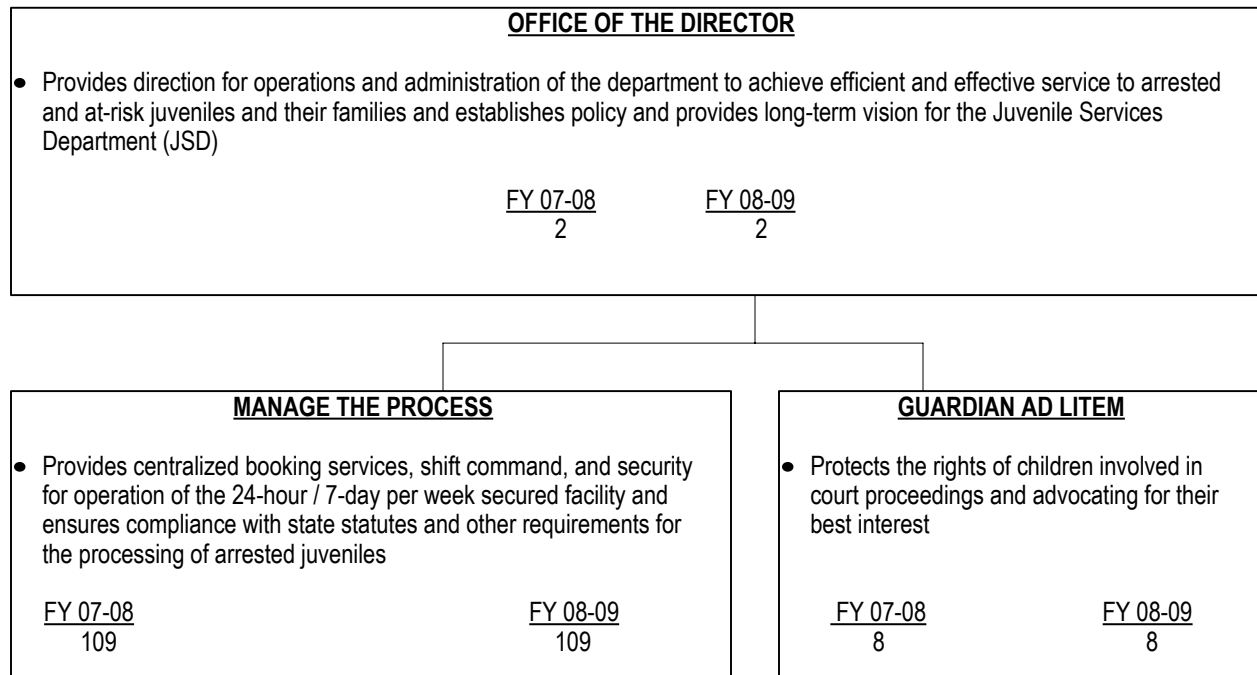


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	8,414	8,563	8,911
Carryover	140	62	121
Collection Fees and Charges	440	433	450
State Grants	1,959	2,086	2,059
Federal Grants	325	351	302
Interagency Transfers	0	500	500
Total Revenues	11,278	11,995	12,343
Operating Expenditures Summary			
Salary	5,870	6,284	6,492
Fringe Benefits	1,817	2,058	2,097
Other Operating	3,345	3,512	3,660
Capital	63	141	94
Total Operating Expenditures	11,095	11,995	12,343

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Public Safety				
Administration and Public Information	317	339	2	2
Guardian Ad Litem	824	843	8	8
Manage the Process	10,854	11,161	109	109
Total Operating Expenditures	11,995	12,343	119	119

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Security Contract	1,327	1,395	1,501	1,369	1,572
Rent	487	593	589	592	626
Travel	20	17	20	21	20
Transfers and Reimbursements					
• Corrections and Rehabilitation Department - Food Services	36	33	40	34	40

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION AND PUBLIC INFORMATION

The Division provides direction for operations and administration of the department to achieve efficient and effective service to arrested and at-risk juveniles and their families and establishes policy and provides long-term vision for the Juvenile Services Department (JSD).

- Provides direction for the JSD partnership with representatives from national, statewide, and local juvenile justice agencies
- Plays an integral role in the development and implementation of national, statewide, and local juvenile justice policy
- Disseminates information to the media and public
- Provides staff support for legislative initiatives at the local, state, and federal levels
- Provides quality assurance for tracking and ensures compliance with various grant and service requirements
- Provides support to the Guardian Ad Litem Program

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGE THE PROCESS

This Division provides centralized booking services, shift command, and security for operation of the 24-hour / 7-day per week secured facility and ensures compliance with state statutes and other requirements for the processing of arrested juveniles.

- Manages confidential juvenile arrest records and serves as records custodian for the Department in accordance with state statutes
- Provides intake, assessment, and case management services for the continuum of diversion programs for minor to serious offenders
- Provides delinquency prevention services to serve at-risk juveniles
- Provides operation services to Juvenile Assessment Center partners, including Florida Department of Juvenile Justice, State Attorney's Office, Miami-Dade County Public Schools, and various County departments
- Ensures safety of children, visitors, and staff and safeguards rights of arrested juveniles
- Develops and implements an annual training plan to ensure that JSD consistently maintains a workforce that is fully competent to deliver services in intake, screening, assessment, and case management

Strategic Plan Outcome - Measures

- PS2-1: Strengthened Juvenile Assessment Center (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	New youths referred to diversion programs	2,750	2,813	2,850	3,471	2,907
	Percentage of diversion recommendations approved by State Attorney's Office (statewide average is 40%)	90%	91%	80%	86%	80%
	Youths referred to the civil citation program	250	480	1,250	2,159	1,500

- PS2-2: Reduced number of people revolving through the court system/recidivism

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed*	10,204	9,982	9,184	8,971	8,145

*Reduction in FY 08-09 due to the expansion of the Civil Citation process resulting in some children qualifying for diversion services

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youth released within 6 hours*	55%	72%	60%	61%	60%
	Percentage of non-detainable youth released within 6 hours	50%	52%	50%	57%	50%

*Detainable youths receive priority processing due to the 24 hour mandated court hearing

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

BUDGET PRIORITIES

- Ensure strict compliance with mandates to maintain a safe and secure environment for all arrested juveniles

Budget Enhancements or *Reductions* and Additional Comments

- In May 2008, the White House Office of National Drug Policy (ONDCP) and the United States Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP) introduced the JSD model as an innovative, comprehensive, and proven standard for juvenile justice reform and programs
- JSD will continue to provide programs and services targeted to reduce recidivism and work with Miami-Dade County law enforcement and juvenile justice stakeholders to reorganize and re-invent the way the community serves at-risk juveniles and their families; programs offered by the Department include Civil Citation, Post Arrest Diversion, Young Offender Process, Juvenile Alternative Service Project, Juvenile Alternative Sanctions System, Intensive Delinquency Diversion Service, and Treatment Alternative for Safer Communities
- The Miami-Dade Police Department (MDPD) and the Miami-Dade Corrections and Rehabilitation Department (MDCR) will continue to provide six shift commander positions to supervise contracted security and the booking unit; four positions will be provided by MDPD and two from MDCR
- JSD will continue to receive funding in FY 2008-09 from the Florida Department of Juvenile Justice (\$1.701 million), Florida Department of Children and Families (\$358,000), and the United States Department of Justice Byrne Grant (\$302,000)
- JSD will continue to partner with the National Demonstration Project research team and the Miami-Dade Youth Crime Task Force to provide necessary resources for the Stop Now and Plan (SNAP) Program, which helps young children under 12 years old who display antisocial behavior, and the Younger Sibling of Serious Offender Program, which provides intensive family services to protect younger siblings who are at risk
- JSD continues to work with the Florida Department of Juvenile Justice and the United States Office of Juvenile Justice Delinquency Prevention to reduce the number of arrests among juveniles under 12 years old
- The Department will continue to provide staff support to the GAL program, which protects the rights and advocates for abused and neglected children involved in court proceedings
- Due to the success of the nationally recognized diversion programs in JSD, the County's payment to the State Department of Juvenile Justice for pre-adjudication costs will be adjusted accordingly; and the resulting savings will be used to continue the Post Arrest Diversion and the Civil Citation programs (\$829,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

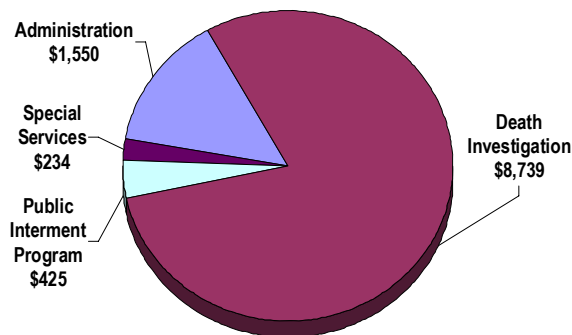
The Medical Examiner Department provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigations, and public interment services; investigates and processes approximately 11,500 cases annually, which includes cremation approvals, autopsies, toxicology and pathology consultation cases, and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

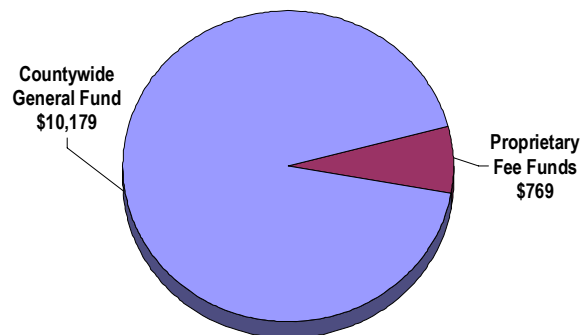
The Department interacts with the public, as well as the Federal Bureau of Investigation, the State Attorney and Public Defender, police departments, hospitals, the National Transportation Safety Board, funeral homes, and the media. In the event of a mass fatality incident, the Department is prepared to serve the residents of Miami-Dade County.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE CHIEF MEDICAL EXAMINER

- Formulates departmental policies and provides overall direction and coordination to all bureaus; schedules appointments, court appearances, depositions, and speaking engagements

FY 07-08
11

FY 08-09
10

DEATH INVESTIGATION

- Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County; combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes Chapter 406

FY 07-08
52

FY 08-09
66

PUBLIC INTERMENT PROGRAM

- Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums

FY 07-08
2

FY 08-09
2

SPECIAL SERVICES

- Provides photographic support to federal law enforcement agencies

FY 07-08
0

FY 08-09
0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	7,859	8,279	10,179
Carryover	624	85	234
Cremation Approval Fees	290	287	300
Forensic Imaging	53	57	6
Other Revenues	269	131	94
Photographic Sales	13	12	12
Special Service Fees	89	55	55
Toxicology Testing	93	68	68
Urban Area Security Initiative (UASI) Grant	30	0	0
Total Revenues	9,320	8,974	10,948
Operating Expenditures Summary			
Salary	5,273	5,247	6,297
Fringe Benefits	1,622	1,901	2,297
Other Operating	1,428	1,763	2,290
Capital	217	63	64
Total Operating Expenditures	8,540	8,974	10,948

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Public Safety				
Administration	1,624	1,550	11	10
Death Investigation	6,857	8,739	52	66
Public Interment Program	408	425	2	2
Special Services	85	234	0	0
Total Operating Expenditures	8,974	10,948	65	78

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	714	400	58	58	58	58	0	0	1,346
Federal Department of Justice Grant	0	95	0	0	0	0	0	0	95
Total:	714	495	58	58	58	58	0	0	1,441
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	714	495	58	58	58	58	0	0	1,441
Total:	714	495	58	58	58	58	0	0	1,441

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Outside Maintenance	122	172	144	133	232
Travel	45	48	53	31	56
Indigent Burials	208	216	235	232	244

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Office of the Medical Examiner is responsible for formulating departmental policies, overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing support functions, and computer services; maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all Department case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies
- Provides revenue-generating educational training programs in multiple forensic areas

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: DEATH INVESTIGATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County; combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; and testifies in court
- Coordinates efforts of police, family, and funeral homes; receives and release bodies; performs function to include X-ray examination, finger printing, and evidence documentation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic and law enforcement communities
- Administers the Driving Under the Influence (DUI) toxicology services contract with the University of Miami
- Supervises indigent disposal program
- Ensures maintenance of County cemeteries
- Schedules and coordinates bureau activity with funeral homes and crematoriums
- Provides photographic support to federal law enforcement agencies

Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently process and investigate death cases	Bodies received	2,640	2,600	2,730	2,545	2,740
	Autopsies performed	2,300	2,153	2,300	2,038	2,150
	Average time for release of body to funeral home (hours)	24	25	24	24	24

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	11,500	10,753	11,500	10,473	11,200
	Crime scene investigations conducted	250	266	250	239	245
	Public interment burials and cremations	775	771	775	824	775
	Forensic photographs taken	128,000	95,856	128,100	95,178	118,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide accurate and timely toxicology services	Toxicology tests performed	41,000	40,197	41,000	41,130	40,000
	Percentage compliance with scheduled maintenance of toxicology equipment	100%	100%	100%	100%	100%

BUDGET PRIORITIES

- Continue to provide digital imaging technology services
- Continue to be accredited by the National Association of Medical Examiners (NAME); provide GIS training; update staff on Mass Casualty Preparedness; and provide support for various specialized training including toxicology, pathology and morgue training
- Provide approval for all cremations countywide after review of the death certificate
- Determine, develop, and evaluate the type of information that is desired by the public; enhance existing sources of information available to the public, including web access
- Purchase specialized equipment including a gas chromatograph, turbolab LV, audio visual upgrade, and digital video editing controller (\$400,000 from Capital Outlay Reserve)

Budget Enhancements or Reductions and Additional Comments

- In FY 2008-09, the Department will purchase a new Caliper Life Sciences Rapid Trace Solid Phase Extraction (SPE) workstation, using a grant awarded by the United States Department of Justice (\$95,000); the SPE will allow the Department to improve the quality and timeliness of forensic toxicology services and reduce caseload backlog
- In FY 2008-09, the Department will continue developing the Laboratory Information Management System (LIMS) database that will provide toxicology data to law enforcement, criminal justice and legal communities; upon completion of the LIMS database, the Department will seek certification by the American Board of Forensic Toxicologists, a nationally recognized body that inspects and accredits laboratories that demonstrate acceptable levels of competency and proficiency
- In FY 2008-09, the Department will continue to provide toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Islands (\$68,000)
- The Department will continue the administration of various training workshops (\$91,000) which provide educational opportunities to local and national medical, legal, academic, and law enforcement professionals
- The FY 2008-09 Adopted Budget includes funding for the continued lease purchase of the mini-laboratory and chromatograph instrument (\$28,500)
- In FY 2008-09, the Department will continue to administer the Driving Under the Influence (DUI) toxicology services contract with the University of Miami; funding will be provided from the Countywide General Fund (\$438,000), the Miami-Dade Police Department (\$20,000), and the State Attorney's Office (\$258,000), for a total of \$716,000
- In FY 2007-08, the Department implemented the new Forensic Evidence Recovery Team responsible for collecting, preserving and transporting evidence, including deceased remains, from death scenes (15 FT and 2 PT, \$1.305 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- In FY 2007-08, the Assistant Medical Examiner position received a classification adjustment, resulting in the adjustment of compensation for a number of other classifications within the Department, which required an adjustment of \$215,000 from the Proposed Budget
- *As a result of property tax relief initiatives, the FY 2008-09 Adopted Budget includes the following reductions: one Director of Administrative Services (\$177,000), one Forensic Technician (\$65,000), part-time employee expenditures (\$88,000), other personnel expense reductions (\$44,000), and miscellaneous operating expenditures (\$10,000) for a total reduction of \$384,000*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one System Analyst to assist in the support of the Medical Examiner databases	\$10	\$136	1
Hire one Forensic Photographer to provide forensic imaging support	\$0	\$50	1
Attract and retain qualified staff by providing additional funding	\$0	\$126	0
Hire one Victim Services Coordinator position to provide enhanced victim support	\$0	\$52	1
Restore funding for professional development	\$0	\$21	0
Restore one Forensic Records Technician to provide necessary support to the Records Bureau	\$0	\$36	1
Total	\$10	\$421	4

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Office of the Clerk

The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

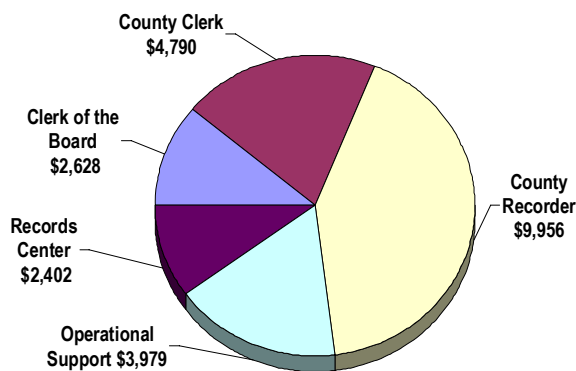
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, Custodian of Public Funds, and co-appoints with the Mayor, the County Internal Auditor and Finance Director; operates the parking violations bureau, central depository, marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process.

In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

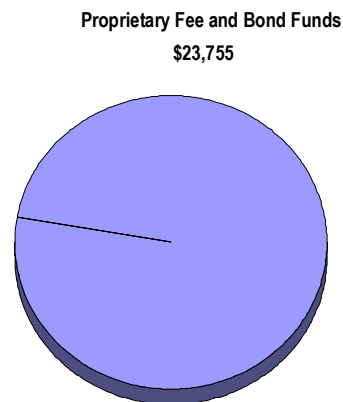
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE CLERK *** <ul style="list-style-type: none"> Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records 			
FY 07-08 1		FY 08-09 1	
COURT OPERATIONS ** <ul style="list-style-type: none"> Executes the plans and policies of the Clerk; directs and coordinates civil, circuit, criminal, juvenile, probate, and family court operations through division chiefs; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies 		COURTS/RECORDING/SPIRIT PROJECT *** <ul style="list-style-type: none"> Manages and directs the Traffic Courts, County Court misdemeanors and District Courts Division, the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice and government agencies 	
FY 07-08 0		FY 08-09 0	
INTERGOVERNMENTAL SERVICES *** <ul style="list-style-type: none"> Provides overall direction, coordination, and management to the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board, Code Enforcement, the County's Record Center, and the Parking Violation Bureau 		COMPTROLLER *** <ul style="list-style-type: none"> Accounts for financial activities; prepares and monitors the budget; performs operational and compliance audits with established procedures and internal controls; and maintains the Central Depository and Child Support/Alimony disbursements 	
FY 07-08 66		FY 08-09 72	
CLERK OF THE BOARD * <ul style="list-style-type: none"> Manages the official files of action taken by the Board of County Commission (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC 		CHIEF INFORMATION OFFICER *** <ul style="list-style-type: none"> Designs, implements, and maintains the office network infrastructure and information systems in cooperation with the Administrative Office of the Courts, the Judiciary, and County and state agencies; coordinates telecommunication services; and provides user support, marketing research, and implementation 	
FY 07-08 24		FY 08-09 27	
FY 07-08 7		FY 08-09 8	
OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES *** <ul style="list-style-type: none"> Administers all procurement and personnel-related matters and provides guidance on the training and development of employees 		FY 07-08 4	
		FY 08-09 5	

* Positions fully funded from County fees, fines and service charges

** Positions fully funded from Clerk fees, fines and service charges

*** Positions funded from both Clerk and County fees, fines and service charges

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Carryover	3,264	1,949	728
Fees and Charges	29,777	31,313	23,027
Total Revenues	33,041	33,262	23,755
Operating Expenditures Summary			
Salary	13,339	11,761	12,897
Fringe Benefits	3,583	4,116	4,603
Other Operating	3,547	5,428	6,044
Capital	313	779	211
Total Operating Expenditures	20,782	22,084	23,755
Non-Operating Expenditures Summary			
Reserve	0	256	0
Transfers	10,621	10,922	0
Total Non-Operating Expenditures	10,621	11,178	0

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Public Safety				
Clerk of the Board	2,400	2,628	25	27
County Clerk	4,349	4,790	48	53
County Recorder	9,296	9,956	128	128
Operational Support	3,624	3,979	19	21
Records Center	2,415	2,402	29	31
Total Operating Expenditures	22,084	23,755	249	260

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	520	269	0	0	0	0	0	0	789
Operating Revenue	350	0	0	0	0	0	0	0	350
Total:	870	269	0	0	0	0	0	0	1,139
Expenditures									
Strategic Area: Public Safety									
Court Facilities	400	539	0	0	0	0	0	0	939
Facility Improvements	0	200	0	0	0	0	0	0	200
Total:	400	739	0	0	0	0	0	0	1,139

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or *Reductions* and Additional Comments

- A new satellite recording office located at 10710 SW 211 Street in the South Dade Government Center opened for business in August 2008; this office offers the citizens of South Dade access to the Clerk's services in their neighborhood
- The Clerk's satellite office located in the Joseph Caleb Center at 5400 NW 22nd Avenue is undergoing renovations which will be completed in Spring 2009; the renovated and expanded office will allow the Clerk to provide improved customer service at this facility, which had been operating out of temporary space since court operations at the Joseph Caleb Center were shut down in 2002
- During FY 2007-08, the Clerk implemented many technology innovations including a self-help web-based application that allows the public to electronically file and pay for Late Homestead Exemptions, an on-line payment system for Code Enforcement violations, and an on-line appointment system for scheduling marriage ceremonies as well as requesting copies of marriage certificates and other certified documents
- The Clerk's FY 2008-09 Adopted Budget continues to fund the implementation of E-recording which will allow external (Title Companies, Banks, attorneys, etc.) and certain internal customers (Team Metro, DERM, Civil, SPIRIT, etc.) to submit documents electronically and index information for recording
- In FY 2008-09 the Clerk will be launching an internet-based Lobbyist Registration and Payment system and two additional Value Adjustment Board web modules: a) Appeal to Late Homestead Exemption Denials and b) Petition for Review of Market/Classified Use Value.
- The FY 2008-09 Adopted Budget includes \$21.277 million of revenues generated by the Clerk from non court-related operations, \$1.75 million of service charges to County departments related to records management, and \$728,000 in carryover; these revenues will be retained by the Office of the Clerk to fund its operations; the Clerk's allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2008-09 Adopted Budget includes the following new positions for the Office of the Clerk to provide increased customer service and operation support: one Commission Reporter and one County Commission Clerk 2 for the Clerk of the Board, one Micrographic Technician 1 and one Micrographic Technician 2 for the Records Center, two County Commission Clerk 2 positions for the County Clerk's Office Code Enforcement unit, and two County Commission Clerk 2's for the Value Adjustment Board; additionally, two full-time equivalent positions is added due to the overhead allocation of court-related functions of the Clerk's Office
- The FY 2008-09 Adopted Budget includes funding for the Clerk's Office capital needs (\$269,000 in Capital Outlay Reserve) associated with the opening of the Miami Beach Courthouse which is anticipated to open in the second quarter of the fiscal year
- We are appreciative of Clerk Harvey Ruvin and his staff's cooperation in the development of the FY 2008-09 Adopted Budget

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Police

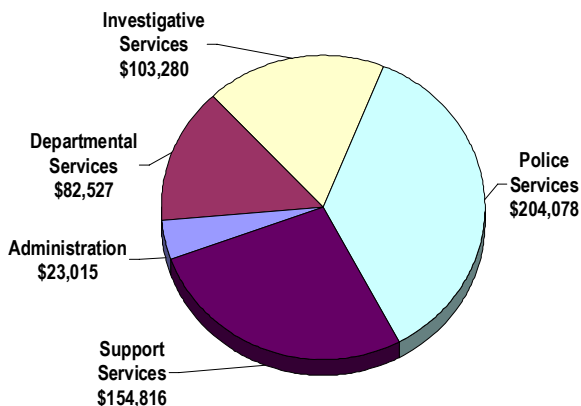
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

As part of the Public Safety strategic area, MDPD serves the community with three distinct yet interrelated functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) since 2004.

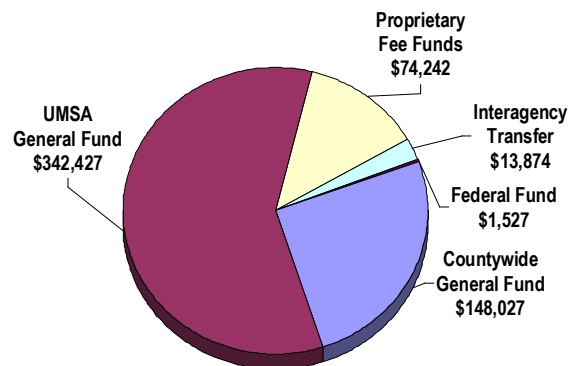
MDPD works closely with municipal police departments, other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, judges, state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation, and community-based organizations (CBOs) such as Citizens Crime Watch.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>OFFICE OF THE DIRECTOR</div> <div><ul style="list-style-type: none">Provides management direction and administration to departmental operations, provides legal counsel, disseminates information to the media and the public; provides psychological services for employees; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning</div> <div><div><div>FY 07-08182</div><div>FY 08-09188</div></div></div>					
<div>SUPPORT SERVICES</div> <div><ul style="list-style-type: none">Provides communications; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory, central records, and property and evidence bureaus; conducts crime scene investigations; responsible for information systems, fleet, and facilities management; coordinates training activities; conducts false alarm investigations; and is responsible for Headquarters security</div> <div><div><div>FY 07-08936</div><div>FY 08-09934</div></div></div>		<div>POLICE SERVICES</div> <div><ul style="list-style-type: none">Provides uniformed patrol services, responds to calls, investigates offenses, apprehends offenders, provides decentralized general investigative services, and engages in special enforcement for prevention of criminal activities; conducts environmental and illegal dumping investigations; and manages contracted police services with municipalities</div> <div><div><div>FY 07-082,062</div><div>FY 08-091,780</div></div></div>		<div>DEPARTMENTAL SERVICES</div> <div><ul style="list-style-type: none">Provides sheriff and specialized services; processes and secures criminal warrants; provides court security and serves writs; provides community affairs services and manages the school crossing guards program; provides specialized police functions including aviation, motorcycle, marine, and mounted patrol services; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response</div> <div><div><div>FY 07-08613</div><div>FY 08-09618</div></div></div>	
<div>INVESTIGATIVE SERVICES</div> <div><ul style="list-style-type: none">Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, and economic crimes; collects and disseminates criminal intelligence; is responsible for professional compliance and investigates complaints about departmental employees; conducts strategic and specialized investigations; conducts public corruption investigations; and is responsible for homeland security</div> <div><div><div>FY 07-08800</div><div>FY 08-09813</div></div></div>					

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	147,725	142,924	148,027
General Fund UMSA	329,391	332,581	342,427
911 Fees	13,578	14,297	14,001
Carryover	19,220	12,031	17,689
Contract Service	54,546	55,175	21,114
Court Fees	2,233	0	544
Interest Income	403	250	314
Miscellaneous	7,210	6,186	3,812
Mitigation	12,731	14,169	14,168
Parking Violation Surcharge	1,736	1,800	1,800
Traffic Violation Surcharge	1,012	800	800
Federal Grants	4,008	3,229	1,527
Interagency Transfers	9,501	11,236	13,874
Total Revenues	603,294	594,678	580,097
Operating Expenditures Summary			
Salary	346,928	352,334	343,493
Fringe Benefits	129,408	135,068	134,763
Other Operating	88,524	85,205	80,876
Capital	10,975	8,572	8,584
Total Operating Expenditures	575,835	581,179	567,716
Non-Operating Expenditures Summary			
Reserve	0	8,893	7,698
Other Non-Operating Adjustments	4,459	4,606	4,683
Total Non-Operating Expenditures	4,459	13,499	12,381

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Public Safety				
Administration	19,815	23,015	182	188
Departmental Services	80,036	82,527	613	618
Investigative Services	93,307	103,280	800	813
Police Services	235,639	204,078	2,062	1,780
Support Services	152,382	154,816	936	934
Total Operating Expenditures	581,179	567,716	4,593	4,333

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Interest	3,520	0	0	0	0	0	0	0	3,520
Building Better Communities GOB Program	4,181	1,399	6,591	3,100	114	0	0	1,615	17,000
Capital Outlay Reserve	7,854	1,936	1,606	3,250	3,250	0	0	0	17,896
Criminal Justice Bond Interest	5,550	0	0	0	0	0	0	0	5,550
Federal Department of Justice Grant	0	4,000	0	0	0	0	0	0	4,000
Interest Earnings	0	3,250	3,250	0	0	0	0	0	6,500
Police Impact Fees	5,075	0	0	0	0	0	0	0	5,075
Total:	26,180	10,585	11,447	6,350	3,364	0	0	1,615	59,541
Expenditures									
Strategic Area: Public Safety									
Capacity-Improving Projects	900	2,275	0	0	0	0	0	0	3,175
Equipment Acquisition	660	6,680	5,250	3,250	3,250	0	0	865	19,955
Facility Expansion	650	1,486	0	0	0	0	0	0	2,136
Facility Improvements	1,741	4,684	936	185	114	0	0	0	7,660
New Police Facilities	3,507	771	11,691	8,736	0	0	0	500	25,205
Police Facility Renovation	0	410	750	0	0	0	0	250	1,410
Total:	7,458	16,306	18,627	12,171	3,364	0	0	1,615	59,541

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	33	91	56	40	0
Travel	534	825	793	512	974
Vehicle Rentals	2,972	3,412	2,276	3,046	2,373

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: POLICE SERVICES

Police Services is responsible for district level police patrol and general investigative functions to repress and prevent criminal activities within Unincorporated Miami-Dade County.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County
- Responds to calls from citizens and to incidents requiring police services
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes and criminal violations of the building code and construction fraud in conjunction with the Miami-Dade County Building Department

Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide efficient delivery of police services by responding to calls for service in establish timeframes	Emergency response time* (in minutes)	6.45	6.29	6.45	5.70	6.45
	Routine response time* (in minutes)	13.00	9.14	13.00	9.58	13.00

*Officer dispatch to arrival for Police Services calls

- PS5-1: Safer communities through planning, design, maintenance and enforcement

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve public safety through proactive crime fighting efforts	District-specific crime reduction initiatives	12	40	16	40	20
	Truancy sweeps arrests	500	615	630	750	630
	Enhanced Enforcement Initiative felony arrests	7,500	8,457	8,400	10,464	8,500
	Enhanced Enforcement Initiative firearms seized	430	441	430	760	450

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

BUDGET PRIORITIES

- Purchase and deploy seven mobile storefront command post vehicles, one to each police district, staffed with current district personnel, funded from Impact Fees (\$1 million)
- Continue replacement of electrical panels at district police stations funded from COR (\$1.16 million) and of emergency electrical generators funded from Building Better Communities Bond Program (\$635,000) and COR (\$1.2 million)
- Deploy district General Investigations Unit (GIU) and Neighborhood Resource Unit (NRU) personnel once weekly to specific "hot spots" rather than their normal assignments for enhanced enforcement
- Commence construction of a new Northside Police Station including a light fleet maintenance and fueling facility in FY 2008-09 funded from Building Better Communities (BBC) Bond Program (\$10 million), Criminal Justice Bond interest (\$5.55 million), Police Impact Fees (\$2 million), and BBC interest (\$3.52 million)
- Maintain the program Police District "Quadrant Patrol", a mission-driven style of patrolling making road officers responsible for a geographical quadrant within their district

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, sexual, domestic, and economic crimes; collects and analyses criminal intelligence; conducts strategic and specialized investigations; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Strategic and Specialized Investigations Bureau develops intelligence and conducts specialized criminal investigations into organized crime and violent street gang organizations
- The Domestic Crimes Bureau conducts investigations related to domestic violence and family crimes and provides victim's assistance
- The Economic Crimes Bureau conducts centralized arson, auto theft, fraud, forgery, embezzlement, and mortgage fraud investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructures and sites that could be potentially targeted by terrorists
- The Homicide Bureau investigates all death cases including natural, accidental, suicide, traffic fatalities, and incidents involving police shootings or injury resulting from police action
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping
- The Robbery Bureau develops robbery intelligence and investigates all robbery cases, provides robbery prevention activities, conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Sexual Crimes Bureau provides centralized sexual crimes investigative services including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees and conducts staff inspections to ensure adherence to policies and procedures
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, county employees, and private vendors conducting business with Miami-Dade County

Strategic Plan Outcome - Measures

- PS1-4: Reduction in property loss and destruction (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud cases assigned for investigation	0	0	400	430	430
	Mortgage fraud public education presentations	0	0	60	60	60

- PS1-5: Improved Homeland Security Preparedness (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	4	9	4	6	4
	Security and vulnerability assessments conducted	12	5	14	10	14

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

• PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents						
Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve relationship between police and the community	Staff inspections completed	18	18	20	20	17
	Community presentations	6	6	4	6	6

• PS5-1: Safer communities through planning, design, maintenance and enforcement						
Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide Clearance Rate	62%	64%	61%	54%	62%
	Robbery Clearance Rate	26%	26%	25%	22%	32%
	Sexual Crimes Clearance Rate	41%	35%	41%	36%	44%
	Homicide arrests	60	96	60	88	60
	Robbery arrests	900	955	900	986	900
	Sexual Crimes arrests	280	236	280	206	280
	Narcotics arrests*	14,000	14,910	14,000	17,002	14,000
	Warrants closures**	10,000	13,269	10,000	19,560	10,000
	Career Offender residential verification sweeps	30	29	30	44	50
	Street Gangs enforcement details	50	97	50	116	100

* Total department-wide arrests including arrest made during special operations (Enhanced Enforcement Initiatives)

** Numbers of closures fluctuate based on numbers of administrative warrants closed for arrests done by other elements and jurisdictions and by warrants quashed with the approval of the circuit court

BUDGET PRIORITIES

- Continue efforts of Mortgage Fraud Task Force through effective education, legislation, regulation, law enforcement, and prosecution
- Continue efforts of the Robbery Intervention Detail (RID) through the use of preventative measures
- Continue Project DoVE (Domestic Violence Education) providing information on the intervention and prevention of domestic violence

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: SUPPORT SERVICES

Support Services is responsible for communications including the 911 system; for investigative support in the processing, safekeeping, and preservation of evidence; for information systems, fleet, and facilities management; and for training activities, false alarm investigations, and headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Crime Laboratory Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments in their investigative efforts
- The Crime Scene Investigations Bureau collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints, and photographic services
- The Property and Evidence Bureau stores and disposes of found, recovered, or evidentiary property
- The Central Records Bureau reviews, controls, maintains, and retrieves criminal records; prepares Uniform Crime Reports; and provides teletype and automated data communications
- The Training Bureau oversees all training activities including recruit training and certification (Basic Law Enforcement) as well as in-service and specialized training of sworn and non-sworn personnel
- The Systems Development and Technology Bureau plans, acquires, implements, and maintains all microcomputer operations including network management, host interconnectivity, and standardization of departmental software, and manages automation/technology projects and develops software applications
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Bureau ensures that all operational fleet needs of the Department are met, that the fleet is properly equipped, maintained, and replaced, and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents

Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	90%	90%	90%	90%	90%
	Average 911 call answer time (in seconds)	1.00	2.05	1.00	1.00	1.00
	911 call volume (in thousands)	1,600	1,566	1,600	1,524	1,600

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Recruit and train key departmental personnel	Complaint Officer and Dispatcher vacancies	0	30	0	20	0
	Police Officer vacancies	0	142	0	0	0
	Public Service Aide vacancies	0	7	0	0	0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

• PS3-2: Reduction in the use of lethal technology where appropriate						
Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	670	673	890	920	1,200

• PS5-1: Safer communities through planning, design, maintenance and enforcement						
Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	1,720	1,745	1,800	1,800	1,800
	Items processed by Forensic Identification Section	2,500	1,023	2,500	2,500	2,500
	Latent fingerprints collected	4,000	4,071	4,000	4,000	4,000

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Public records requests processed at public counter	83,500	93,304	75,000	73,774	75,000
	Average processing time for public records requests (in minutes)	6	27	15	25	15
	Firearms impounded by MDPD Property and Evidence Bureau	4,200	4,242	4,200	3,802	4,000

BUDGET PRIORITIES

- Continue to recruit and train 911 Complaint Officers and Dispatchers to meet staffing needs
- Recruit and train Police Officers to meet staffing needs
- Continue to recruit and train Public Service Aide (PSA) personnel to meet staffing needs
- Continue to train and certify police personnel in the use of electronic control devices (ECD)
- Continue to train and certify Field Training Officers (FTO) and first-line supervisors in Crisis Intervention
- Expand the Crime Scene Investigation Bureau to better accommodate forensic staff and equipment
- Acquire interoperability equipment that provides modern communications technology for cross-communications between various public safety agencies, funded from a Department of Justice Grant (\$4 million)
- Provide funding from COR (\$2.136 million) to complete joint development efforts between the Police Department and the Federal Bureau of Investigations (FBI) to install and furnish two steel framed classroom facilities; also provide for refurbishing and enhancements of existing firearm ranges, restoration of Survival City buildings, and paving of parking areas to enhance and expand current training facilities

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: DEPARTMENTAL SERVICES

The Departmental Services Division provides specialized police functions including crowd control, hostage negotiation, canine and aviation response, bomb disposal, and motorcycle, equestrian, and marine patrol; enforces outstanding felony warrants; and provides court security and civil process.

- The Aviation unit provides aerial support to all law enforcement activities
- The Community Affairs Bureau administers a variety of programs designed to foster cooperation between the Department and the community
- The Marine Patrol provides marine support to all law enforcement activities and patrol waterways
- The Motorcycle Patrol Unit enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts
- The Mounted Patrol provides equine patrol in various parks and community facilities and in special events
- The Police Operations Bureau provides uniform, general investigations, and security services for other County entities including the Seaport, Jackson Memorial Hospital, and Miami-Dade Transit
- The Special Events Unit manages large-scale public events and provides support to other departmental elements
- The Tactical Operations Section coordinates special events, critical incident management, dignitary protection, special response teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services

Strategic Plan Outcome - Measures

- PS5-1: Safer communities through planning, design, maintenance and enforcement

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms seized during the Mayor's Gun Bounty Program	1	16	158	72	72
	DUI arrests made during Enhanced Enforcement Initiatives	600	743	640	640	700

BUDGET PRIORITIES

- Continue Gun Bounty Program which awards \$1,000 for the identification of an individual illegally possessing a firearm resulting in an arrest
- Purchase the first of four helicopters funded from \$3.25 million of interest earnings on prior year Capital Asset Acquisition Bond proceeds, as part of a four-year replacement plan, to replace existing outdated helicopters and to provide modern equipment to enhance surveillance or other criminal investigation efforts

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Administration includes the Office of the Director and other elements under Support Services that provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- The Media Relations Bureau assists news personnel covering police stories and coordinates the release of news to the public
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management functions; responsible for the departmental table of organization, procedures manual of policies, and compliance with accreditation standards; provides assistance to municipal governments regarding incorporations and annexations; and compliance with contractual stipulations
- The Personnel Management Bureau recruits, selects, hires, and terminates MDPD employees; administers payroll activities, maintains personnel records, and coordinates employee benefit programs
- Psychological Services recommends and monitors psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce response time	Total emergency response time (in minutes)*	8.00	8.92	8.00	8.27	8.00
	Total routine response time (in minutes)*	32.00	30.56	32.00	28.59	32.00

*From call to arrival for all MDPD calls

- PS5-1: Safer communities through planning, design, maintenance and enforcement

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Part 1 crime rate*	48.21	45.15	45.05	48.16	48.18
	Homicide crime rate *	0.11	0.11	0.13	0.15	0.13
	Robbery crime rate *	2.09	2.40	2.68	2.95	2.68
	Sexual Battery crime rate *	0.84	0.81	0.82	0.82	0.82
	Incidents of Part 1 crimes	52,434	49,105	49,000	52,374	52,400

* Rate per 1,000 UMSA residents; Part 1 crimes include all aggravated assaults, burglaries, homicides, larcenies, robberies, sexual crimes, and vehicle thefts

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

BUDGET PRIORITIES

- Continue operation of e-Police system and meet emergency response time goals in FY 2008-09
- Continue critical facility improvements funded from COR including installations of new roofs at the Fred Taylor Headquarters building, the Midwest District Station, and the Property and Evidence Bureau (\$3.5 million); replacement of air conditioning air handlers at Headquarters and at various police stations (\$2 million); and installation of fire alarm systems at Headquarters, and at the Kendall District Station (\$1 million)

Budget Enhancements or Reductions and Additional Comments

- FY 2008-09 General Fund revenues are \$490.454 million, an increase of \$14.949 million (3 percent) from the current fiscal year (\$475.505 million); funding includes adjustments to replace loss of payments from contracted cities for specialized services (\$4 million)
- Other revenues in the FY 2008-09 Adopted Budget total \$89.517 million, including 911 fees (\$14 million), carryover (\$17.689 million), parking and traffic violation related charges (\$2.6 million), municipal contracts (\$21.114 million), mitigation payments (\$14.168 million), Federal Grants (\$1.527 million), and Law Enforcement Trust Fund (\$8.843 million), including \$6.087 million in carryover of which \$5.6 million is committed for ongoing projects; decreases in municipal contract revenues reflect the cancellation of the Miami Gardens and Doral police contracts budgeted at \$33.426 million in FY 2007-08 and the loss of specialized services revenues
- MDPD will continue to provide police services to other County entities: the FY 2008-09 Adopted Budget includes reimbursements for service provided to Jackson Memorial Hospital (\$1.105 million), Seaport (\$9.063 million), and Miami Dade Fire Rescue Department (MDFR) for Internal Affairs (\$1.216 million); police services are also provided for the Miami-Dade Aviation department, fully funded by and included in Aviation's budget (\$23.3 million, 157 positions)
- The FY 2008-09 Adopted Budget includes funding for environmental enforcement from the Department of Environmental Resources Management (\$340,000) and funding of illegal dumping enforcement by the Department of Solid Waste Management (\$2.15 million)
- The Village of Palmetto Bay will continue to contract for police services at an estimated annual cost of \$6.304 million; local patrol (\$6.212 million), optional police services (\$92,000), and will make a mitigation payment to the County of approximately \$1.669 million to maintain police and other services in the neighboring areas of Palmetto Bay
- The Town of Miami Lakes will continue to contract for police services at an estimated annual cost of \$7.096 million; local patrol (\$6.979 million), optional police services (\$117,000), and will make a mitigation payment to the County of approximately \$1.806 million to maintain police and other services in the neighboring areas of Miami Lakes
- The Town of Cutler Bay will continue to contract for police services at an estimated annual cost of \$7.519 million; local patrol (\$7.330 million) and optional police services (\$189,000)
- The cities of Miami Gardens and Doral ceased contracting for local police services with MDPD in FY 2007-08; both cities will continue to receive specialized police services including homicide, robbery, sexual crimes, and narcotics from MDPD at no cost; the City of Doral will continue to contract for optional police services (\$131,000) and make a mitigation payment to the County of approximately \$10.13 million to maintain police and other services in the neighboring areas of Doral
- The FY 2008-09 Adopted Budget includes funding for School Crossing Guard Program totaling \$6.573 million; carryover is budgeted at \$1.17 million, parking violation surcharge revenues are estimated at \$1.8 million, and required subsidy from the General Fund is reduced to \$3.603 million from \$3.865 million in FY 2007-08; School Crossing Guard services rendered to and funded by the City of South Miami total \$64,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

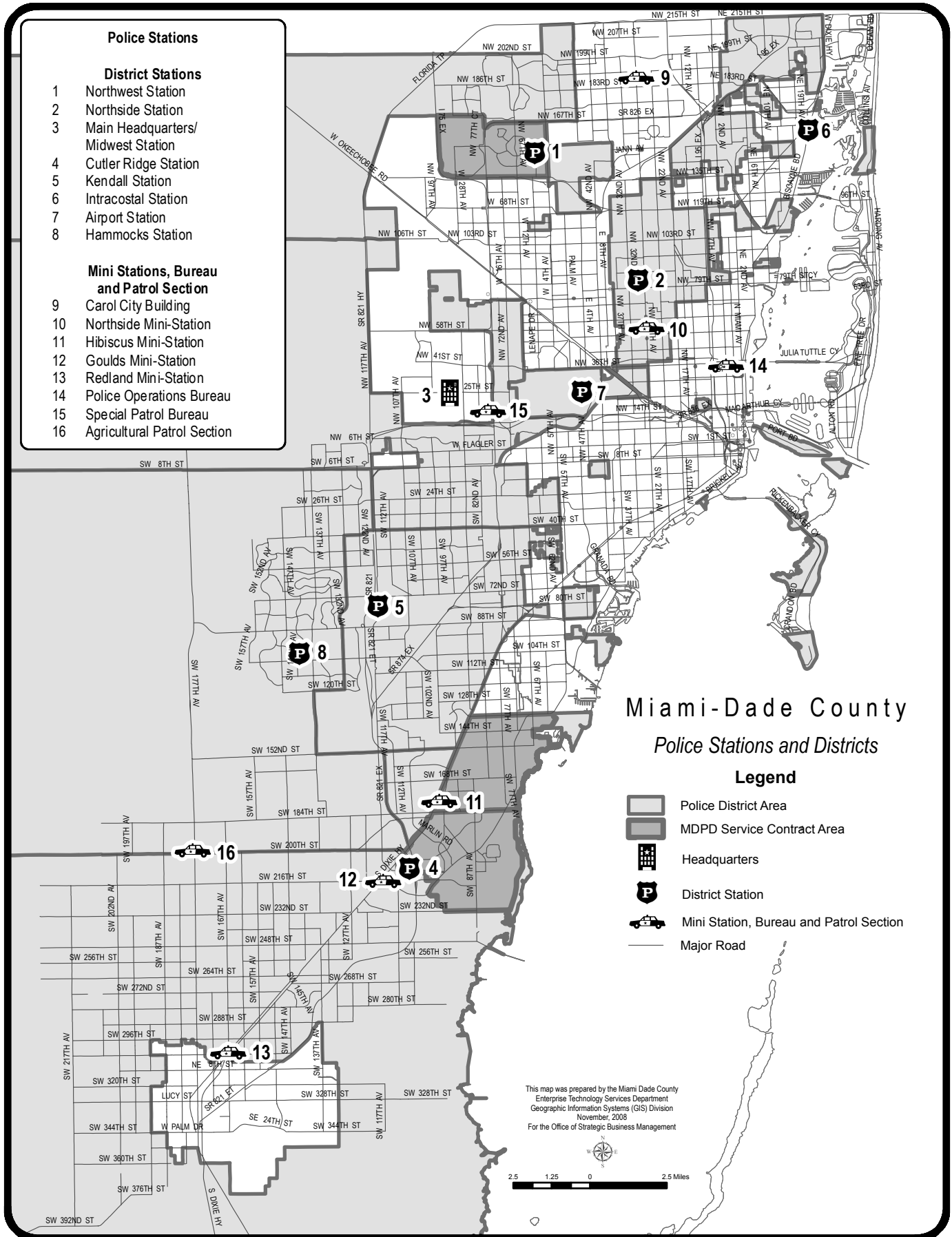
- The FY 2008-09 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000), three Lieutenants serving as shift commanders at the Juvenile Services Department (\$395,000), and the Judicial Administration Court Standby Program (\$175,000)
- The FY 2008-09 Adopted Budget includes funding from the Law Enforcement Trust Fund (\$8.843 million); approved projects include the Gun Bounty Program, Jessica Lunsford Act Program, Internet crimes against children program, Electronic Document Management System equipment, and Community Affairs Bureau crime prevention programs
- In FY 2008-09 the drug abuse outreach education and referral presentations currently provided by the Department of Human Service to students in public schools will be transferred to the Miami-Dade Police Department Drug Abuse Resistance Education (DARE) program
- FY 2008-09 Adopted Budget includes funding for labor cost increases attributed to 13 positions added during FY 2007-08 for grant funded domestic crimes positions, additional sergeants for Police Services, one additional position to support the Miami-Dade Fire Rescue Internal Affairs Unit, and additional municipal contract funded positions; FY 2008-09 costs also include merit, the third year of the “first-respondent” pay exception increasing from 3 percent to 5 percent, increased cost of health insurance, and increased cost of worker’s compensation; staffing and personnel costs reflect the reduction of 271 positions funded by the cities of Miami Gardens, Doral, and Palmetto Bay
- *The FY 2008-09 Adopted Budget provides \$3.18 million to fund overtime of non-sworn personnel (a reduction of \$791,000); the three highest reductions are in the areas of Communications Bureau (\$530,000), Central Records Bureau (\$75,000), and Court Services Bureau (\$41,000)*
- *Operating costs are reduced by approximately 14.6 percent (\$9.2 million) in FY 2008-09 including fleet expenses (\$2.9 million), lease payments (\$700,000), investigative expenses (\$600,000), and GSA printing (\$170,000); these reductions are based on historical expenditure trends and will require some adjustments to customary expenditures but service impacts will not be significant*
- *Further efficiencies will be achieved through reorganization efforts such as the consolidation of all technology functions under the Systems Development and Technology Bureau (\$250,000, 2 positions) and the consolidation of strategic planning and municipal contracts administration under the Fiscal Administration Bureau (\$217,000, 1 position)*
- *Funding for the purchase of equipment, computers, and other capital items is reduced by \$3.2 million, resulting in the deferral of expansion the e-police program and replacement of marine vessels*
- *The FY 2008-09 Adopted Budget reduces overtime funding for Enhanced Enforcement Initiatives by \$3.7 million a 23 percent reduction from the amount requested to continue FY 2007-08 efforts; the fact that the Department has achieved full sworn staffing allows for this decrease to occur without operational impacts, thus these details will continue on regular time augmented, as needed, with sworn overtime budgeted within each element based on historical trends*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Increase funding to restore Enhanced Enforcement Initiatives (EEI) efforts from 78 percent to 100 percent to continue proactive investigations and patrol above existing service levels	\$0	\$3,700	0
Hire 37 civilian positions in administration to provide clerical and administrative duties currently being done with the assistance of sworn personnel	\$0	\$1,950	37
Restore funding to support police operations to include radio equipment, educational travel, data processing services and equipment, safety equipment and supplies, vehicle leases and fleet costs, contractual services, and miscellaneous investigative expenses	\$0	\$22,000	0
Hire seven sworn positions in the Economic Crimes Bureau and Mortgage Fraud Task Force unit to conduct related specialized investigations	\$70	\$338	7
Hire one Systems Analyst Programmer 1, three Systems Analyst Programmer 2, and one Senior Analyst Programmer positions to maintain and troubleshoot the MDPD system	\$800	\$300	5
Hire one Special Projects Administrator 1, one Accountant 1, and two Accountant 3 positions to support fiscal functions in the Budget Section	\$0	\$210	4
Hire one Accountant 2 to provide fiscal support and manage all expenditures and administrative functions within the Facilities Maintenance Section of the Intergovernmental Bureau	\$0	\$49	1
Hire one Accountant 2 to provide fiscal support and manage all expenditures and administrative functions in the Special Patrol Bureau	\$0	\$49	1
Hire six Property Evidence Specialists to process incoming property and dispose of property that has reached statutory retention requirements	\$0	\$197	6
Purchase district network communication switches that have reached their expected life cycle	\$340	\$0	0
Total	\$1,210	\$28,793	61

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan



Strategic Area TRANSPORTATION

Mission:

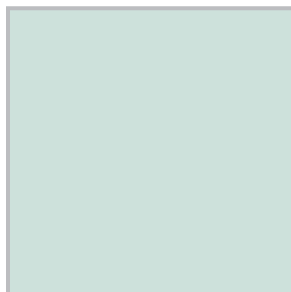
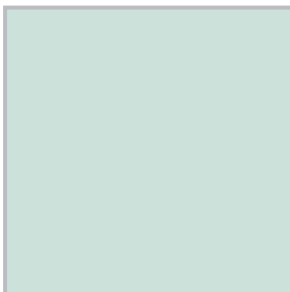
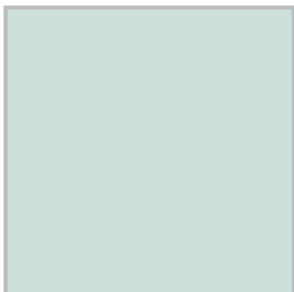
To provide a seamless, efficient, intermodal transportation system that enhances mobility throughout our neighborhoods and region, and expedites domestic and international commerce

GOALS

- Encourage and promote innovative solutions to transportation challenges, including incentive plans
- Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis
- Improve mass transit along major corridors and between major origin and destination locations
- Enhance the ease of movement of people and goods to, from, and through the airport, the seaport, and other centers through new and improved intermodal linkages
- Educate the community regarding transportation issues and opportunities
- Promote improved mobility of people and commerce to capitalize on South Florida's advantages

PRIORITY KEY OUTCOMES

- More integrated land-use development to decrease dependence on automobiles
- Improved level-of-service on major roadway corridors
- Successful implementation of the People's Transportation Plan, including
 - Minimum wait time for transit passengers
 - Convenient, clean transit passenger facilities and vehicles
 - Improved accessibility to transit facilities and bus stops
 - Safe and reliable transit facilities and vehicles
 - Dramatic improvement in the level of bus service
 - Expanded rapid transit service along all major corridors
 - Effective management and oversight of dedicated transit funds
- Seamless movement of people, baggage, and cargo between Seaport and Airport
- Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports
- Enhanced customer service, convenience, and security at every level of contact with the ports



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Aviation

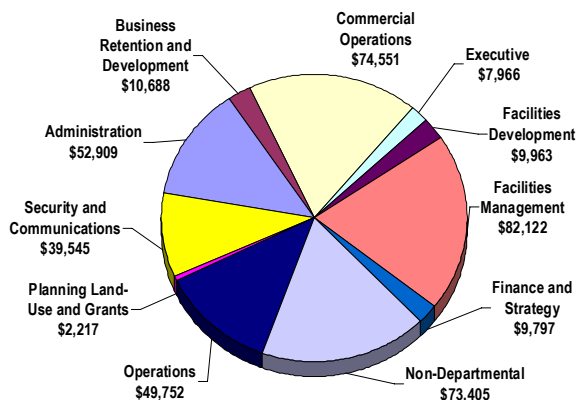
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and profitable movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation strategic area, MDAD operates Miami International Airport (MIA) and five General Aviation Airports (GAA) with policy guidance from the Mayor, the Board of County Commissioners, and the County Manager. MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered the primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 85 airlines with routes to nearly 150 cities on four continents, MIA ranks number one in the USA for international freight and third for international passenger traffic. The Department is engaged in a \$6.286 billion capital improvement program to make the airport a more desirable and efficient transportation center. The key elements of the program are a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover," roadway and facilities improvements, major security modifications, and replacement of business systems.

MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, Transportation Security Administration, United States Customs and Border Protection, business leaders, and the media.

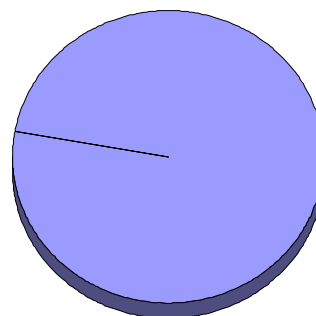
FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

Proprietary Fee and Bond Funds
\$659,762



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>EXECUTIVE</u></p> <ul style="list-style-type: none"> Establishes departmental policy; directs overall management; provides long-term vision and logistics; and implements legislative policy and directives <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 35 35 </p>			
<p style="text-align: center;"><u>FINANCE AND STRATEGY</u></p> <ul style="list-style-type: none"> Manages accounting and financial services <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 68 75 </p>		<p style="text-align: center;"><u>SECURITY AND COMMUNICATIONS</u></p> <ul style="list-style-type: none"> Provides investigative police and uniform services; issues security access IDs <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 283 282 </p>	
<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> Manages the Department's support service functions to funded procurement, human resources, and information technology functions <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 136 133 </p>		<p style="text-align: center;"><u>FACILITIES MANAGEMENT</u></p> <ul style="list-style-type: none"> Manages existing facilities, including operational readiness, testing, commissions acceptance and turnover of all new facilities <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 513 499 </p>	
<p style="text-align: center;"><u>OPERATIONS</u></p> <ul style="list-style-type: none"> Manages airfield, terminal, and landside areas of MIA and the GAA <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 404 396 </p>		<p style="text-align: center;"><u>BUSINESS RETENTION AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Develops, administers, and monitors lease agreements; and plans and recommends future business and economic development <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 48 45 </p>	
<p style="text-align: center;"><u>AVIATION PLANNING, LAND-USE AND GRANTS</u></p> <ul style="list-style-type: none"> Conducts land use/zoning analyses and administers the grant seeking/administration process <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 11 11 </p>		<p style="text-align: center;"><u>FACILITIES DEVELOPMENT</u></p> <ul style="list-style-type: none"> Manages the design, bid, award, and construction of the Capital Improvement Program (CIP) <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 39 38 </p>	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Aviation Fees and Charges	237,144	263,629	243,792
Carryover	59,024	47,883	50,529
Commercial Operations	171,272	169,656	178,578
Non-Operating Revenue	63,606	65,000	65,000
Other Revenues	6,423	15,178	27,006
Rentals	97,641	95,800	94,857
Total Revenues	635,110	657,146	659,762
Operating Expenditures Summary			
Salary	96,505	98,297	107,133
Fringe Benefits	32,217	35,049	38,131
Other Operating	216,506	260,978	266,223
Capital	978	10,422	1,428
Total Operating Expenditures	346,206	404,746	412,915
Non-Operating Expenditures Summary			
Transfers	192,170	252,400	246,847
Total Non-Operating Expenditures	192,170	252,400	246,847

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Transportation				
Administration	43,845	52,909	136	133
Business Retention and Development	14,406	10,688	48	45
Commercial Operations	74,497	74,551	0	0
Executive	7,797	7,966	35	35
Facilities Development	9,515	9,963	39	38
Facilities Management	80,729	82,122	513	499
Finance and Strategy	8,698	9,797	68	75
Non-Departmental	75,848	73,405	0	0
Operations	49,736	49,752	404	396
Planning Land-Use and Grants	2,151	2,217	11	11
Security and Communications	37,524	39,545	283	282
Total Operating Expenditures	404,746	412,915	1,537	1,514

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Aviation Passenger Facility Charge	176,238	0	0	0	0	0	0	0	176,238
Aviation Revenue Bonds Sold	4,067,278	0	0	0	0	0	0	0	4,067,278
FDOT Funds	188,681	21,340	28,496	49,933	30,000	0	0	0	318,450
Federal Aviation Administration	248,049	15,710	28,008	11,648	7,500	0	0	0	310,915
Future Aviation Revenue Bonds	0	600,000	582,048	0	0	0	0	0	1,182,048
Improvement Fund	23,373	11,481	9,226	10,714	6,200	5,000	5,000	32,577	103,571
Tenant Financing	50,000	10,000	10,000	10,000	25,000	0	0	0	105,000
Transportation Security Administration Funds	22,759	0	0	0	0	0	0	0	22,759
Total:	4,776,378	658,531	657,778	82,295	68,700	5,000	5,000	32,577	6,286,259
Expenditures									
Strategic Area: Transportation									
Airside Improvements	300,128	8,642	10,143	14,539	10,397	845	0	0	344,694
General Aviation Airports	53,705	6,482	5,782	73	73	73	72	165	66,425
Landside Improvements	149,009	26,483	63,286	141,396	82,892	5,121	5,000	32,577	505,764
Support Facilities	783,808	58,709	50,638	33,551	12,068	9,868	6,071	13,075	967,788
Terminal Improvements	2,487,277	518,471	578,570	559,247	257,316	707	0	0	4,401,588
Total:	3,773,927	618,787	708,419	748,806	362,746	16,614	11,143	45,817	6,286,259

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)				
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Budget FY 08-09
Administrative Reimbursement	9,699	4,889	5,000	7,109
Travel	232	81	297	326

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: EXECUTIVE

The Executive Division includes the Office of the Director and provides leadership and direction to the Department staff in accomplishing the stated goals and objectives. It establishes departmental policy; directs overall management; provides long-term vision and logistics; and implements legislative policy and directives from the County Executive Office as approved by the Board of County Commissioners.

- Coordinates agenda items for the Board of County Commissioners
- Provides legal services to operational divisions
- Manages implementation of the North Terminal Development program
- Coordinates and conducts cultural programs within the airport

Strategic Plan Outcome - Measures

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve overall service rating for departing passengers at MIA	Maintain customer satisfaction ratings for departing passengers (scale 1 to 5 with 5 being the highest)	3.3	3.2	3.3	3.5	3.8

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FINANCE AND STRATEGY

The Finance & Strategy Group is responsible for the management of accounting and financial services; development and monitoring of the operating and capital budgets; and development and monitoring of the Department's business plan.

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management, generation of financial statements, and coordinates with external auditor for year-end financial audit
- Prepares, monitors, and coordinates capital and operating budget activities through the Program Controls section
- Develops and monitors the business plan for the Department on an annual basis
- Ensures adherence to federal, state, and county rules through the Professional Compliance section

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Contain operating expenses	MIA cost per enplaned passenger	\$16.15	\$16.15	\$17.39	\$17.04	\$16.48

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase collection of past due accounts	Value of delinquent MIA accounts receivable (in millions) over 90 days	N/A	N/A	\$15.00	\$14.38	\$14.25

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: OPERATIONS

The Operations Group manages airfield, terminal, and landside areas of MIA and the general aviation airports; manages noise abatement, janitorial services and firefighting services; provides investigative police and uniform services; ensures Federal Aviation Administration (FAA) compliance; and coordinates with FAA and Transportation Security Administration (TSA). In addition, the group ensures that all the airports' facilities, systems, and equipment are kept operationally reliable at all times.

- Oversees firefighter services
- Oversees noise abatement, janitorial services, and facilities contract management
- Manages terminal, landside, and airside operations

Strategic Plan Outcome - Measures

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve parking revenue	Public parking revenue (in thousands)	\$43,000	\$41,541	\$45,000	\$39,760	\$46,917

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: BUSINESS RETENTION AND DEVELOPMENT

The Business Retention and Development Group plans and coordinates air carrier route development and route maintenance; develops, administers, and monitors air carrier and concessionaire lease agreements; and expands and develops revenue sources for MIA and the General Aviation Airports (GAA). It also plans and recommends future business and economic development for the Department.

- Manages business retention and new business development
- Manages real estate management and development functions
- Prepares marketing plans to attract new business
- Manages commercial operations that include management agreements and MIA tenants

Strategic Plan Outcome - Measures

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (in millions)	2.099	2.099	2.025	2.080	2.154
	MIA domestic passengers (in millions)	18.055	18.055	18.053	17.990	18.381
	MIA international passengers (in millions)	15.223	15.223	14.876	16.076	16.339
	MIA concession sales (in millions)	\$465.4	\$506.8	\$501.6	\$569.7	\$581.0

BUDGET PRIORITIES

- Increase number of international routes to 74 in FY 2008-09 from 72 in FY 2007-08 and cargo carriers to 25 from 24 during the same time period; increase the number of low fare carriers to five in FY 2008-09 from four in FY 2007-08

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FACILITIES DEVELOPMENT

The Facilities Development Group is responsible for managing the design, bid, award, and construction of the Capital Improvement Program (CIP); providing short and long range planning for the Department's airports; managing the environmental systems and infrastructure; and supporting the environmental, civil, and aviation fuel needs in the Department.

- Provides short and long range planning for MIA's infrastructure, concourse, and terminals
- Supports the environmental, civil, and aviation fuel needs for the Department
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Monitors the quantity and quality of the domestic water, sewage and storm water systems
- Manages, monitors, and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance
- Acts as designated technical liaison with federal, state, and local agencies on operating and planning issues
- Acts in a technical advisory capacity to key stakeholders including the Federal Aviation Administration concerning safety standards and regulatory compliance
- Manages federal and state grants that provide funding towards MIA's Capital Improvement Program
- Conducts land use/zoning analyses and administers grants
- Prepares strategic planning studies for individual projects and programs to meet the needs of the Aviation Department

Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain CIP construction safety incident rates below industry average	Recordable Injury Rate	6.40	0.96	5.90	3.20	5.90

BUDGET PRIORITIES

- Begin construction in FY 2008-09 for MIA's Mover to be completed in FY 2010-11 (\$252.793 million)
- Continue MIA airside improvement projects to include runway 8R / 26L pavement reconstruction (\$8.642 million in FY 2008-09)
- Continue airport expansion with construction of the North Terminal with an expected completion date in FY 2010-11 (\$2.826 billion)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: SECURITY AND COMMUNICATIONS

The Security and Communication Group is responsible for a variety of security related tasks including investigative police and uniform services, ensuring FAA compliance, and coordinating with FAA and Transportation Security Administration (TSA).

- Directs the day-to-day security operations at MDAD
- Provides uniform and investigative police services at MIA
- Fulfills Transportations Security Administration (TSA) mandates
- Issues Airport identification badges to all airport employees based on fingerprint and background checks

Strategic Plan Outcome - Measures

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Adhere to acceptable response times to secure the airport	Average MIA door alarm response time (in minutes)*	2.44	2.44	5.00	3.90	5.00
	Average MIA police emergency response time (in minutes)	4.00	4.27	4.00	3.75	4.00
	Average MIA police routine response time (in minutes)*	7.00	3.91	7.00	4.00	7.00
	Average MIA police canine unit response time (in minutes)*	3.00	2.82	7.00	3.25	7.00

*Increase response time over previous fiscal year is due to expansion of MIA to include South Terminal

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Group serves as the support division of the Aviation Department, maintaining all airport systems and facilities in optimum working conditions. The four sections contain over 40 different working units, or shops, which perform a variety of functions related to maintenance.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover, setting operational standards, and development of standard operational procedures and updating MDAD design guidelines

Strategic Plan Outcome - Measures

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain tenant occupied facilities	Overall on-time completion of maintenance work orders	71%	71%	45%	67%	55%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Group is responsible for managing the Department's support functions including procurement, human resources, information technology, and the Aviation warehouse.

- Establishes, monitors, and administers procurement contracts for operational divisions
- Provides human resource functions: recruitment, employee counseling, training and staff development, and administration of policy and procedures
- Oversees maintenance of computerized systems to including the Common Use Terminal Equipment (CUTE)
- Manages the Aviation warehouse that includes parts and materials for the Facilities Management Division

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure equal opportunity to all vendors wanting to do business with MDAD	Percentage of Airport Concessionaires participating in the Disadvantaged Business Enterprise program	30%	30%	30%	30%	30%

BUDGET PRIORITIES

- Conduct small business/community outreach meetings to maximize awareness of contracting opportunities in the area of construction, concessions, professional services, and procurement

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PLANNING LAND-USE AND GRANTS

The Planning Land-Use and Grants Group is responsible for conducting land-use zoning analysis and administration of grants.

- Acts as designated technical liaison with federal, state, and local agencies on operating and planning issues
- Acts in a technical advisory capacity to key stakeholders including the Federal Aviation Administration concerning safety standards and regulatory compliance
- Manages federal and state grants that provide funding towards MIA's Capital Improvement Program
- Conducts land-use/zoning analyses and administers grants
- Prepares strategic planning studies for individual projects and programs to meet the needs of the Aviation Department

Strategic Plan Outcome - Measures

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maximize grant revenue for MIA	Grant revenue (in thousands)	N/A	N/A	\$76,336	\$39,741	\$72,658

FY 2007-08 grant revenue lower than expected due to an irregular Federal Aviation Administration grant fiscal year

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget continues repayment of the 2005 United States Office of the Inspector General (OIG) finding that MDAD overpaid its share of the County's administrative reimbursement by \$11.285 million; a \$2.257 million payment towards an unpaid balance of \$6.771 million is programmed in FY 2008-09 and payments will continue until FY 2010-11; beginning in FY 2011-12 the County will begin to repay \$15.629 million as a result of a new FY 2007-08 Federal Aviation Administration (FAA) finding; repayments will be \$1.563 million for 10 years
- Consistent with past practice, the MDAD landing fees were revised in August 2008; during the same time the Miami Airport Affairs Committee (MAAC), comprised of the majority-in-interest carriers at MIA, reviewed and approved the Department's budget and proposed landing fees
- MDAD's promotional funds total \$212,000 and will be used for activities that promote Miami-Dade County's airport system; major programs include Florida Airports Council Conference (\$50,000), Community Outreach Programs (\$23,000), new MIA projects/inaugurations (\$45,000), and various other activities (\$94,000)
- *The FY 2008-09 Adopted Budget includes the reduction of 24 long-term vacant positions; these reductions are part of MDAD's Five-Year Plan that began in FY 2006-07 to eliminate overall positions by 20 percent (approximately 130 FTE's have been eliminated to date with the remaining 187 FTEs to be eliminated by FY 2011-12); additionally, one position will be transferred to MDAD from the Enterprise Technology Services Department to assist with the on-going Enterprise Resource Planning implementation and maintenance; the FY 2008-09 Adopted Budget is based on an attrition rate of five percent*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire a consulting service to provide on-going maintenance, upgrades, and enhancements to the Department's Enterprise Resource Planning financial system	\$0	\$450	0
Purchase network and data infrastructure to implement back-up and restoration capabilities	\$4,000	\$1,036	0
Total	\$4,000	\$1,486	0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Office of the Citizens' Independent Transportation Trust

The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and Nominating Committee to perform oversight mandated by Ordinance 02-117, including use of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

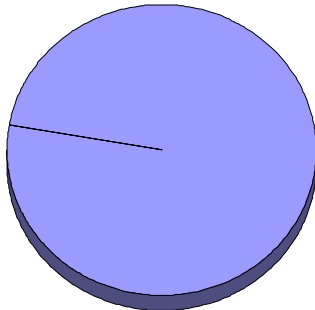
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works Department (PWD), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2008-09 Adopted Budget

Expenditures by Activity (dollars in thousands)

Office of the Citizens' Independent Transportation Trust

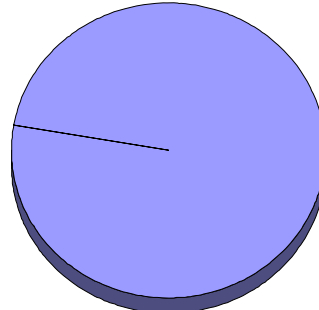
\$2,077



Revenues by Source (dollars in thousands)

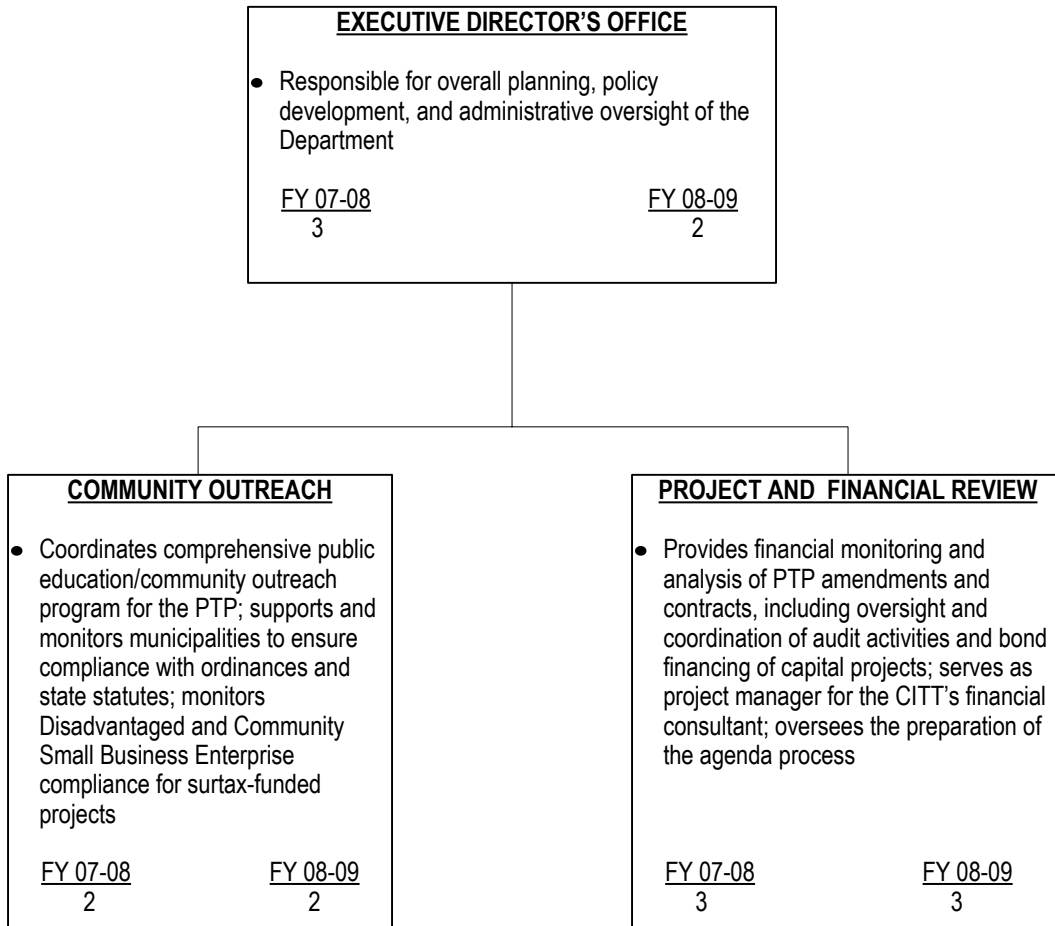
Proprietary Fee and Bond Funds

\$2,077



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
PTP Sales Tax Revenue	1,660	2,167	2,077
Total Revenues	1,660	2,167	2,077
Operating Expenditures Summary			
Salary	724	759	747
Fringe Benefits	191	195	193
Other Operating	745	1,213	1,137
Capital	0	0	0
Total Operating Expenditures	1,660	2,167	2,077

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,167	2,077	8	7
Total Operating Expenditures	2,167	2,077	8	7

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	0	9	10	0	10
Financial Consultant	164	267	450	148	450
Advertising	95	163	256	5	256
Transfers and Reimbursements					
• Audit and Management Services - Auditing Services	0	0	100	100	100

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST

The Office of the Citizens' Independent Transportation Trust (OCITT) provides the CITT and Nominating Committee with the necessary administrative staff support to monitor, audit, oversee and investigate the use of the Surtax proceeds and the implementation of the People's Transportation Plan.

- Educate the community regarding transportation issues and opportunities
- Improve mass transit along major corridors and between major origin and destination locations
- Increase public knowledge and understanding of public transportation alternatives and benefits

Strategic Plan Outcome - Measures

- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure support of the CITT	Municipalities audited	4	2	4	3	5
	CITT Committee Meetings held	21	18	21	20	22
	CITT Trust meetings held	11	14	11	12	11

- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase community understanding of progress with the People's Transportation Plan	Customer satisfaction with Annual Municipal Conference (scale 1 - 5 with 5 being the highest)	3.5	3.7	3.5	4.6	3.5
	Community outreach events	40	44	40	42	39

BUDGET PRIORITIES

- Serve as project manager to the CITT financial consultant in its review of the annual PTP Pro Forma and its review of MDT and PWD operating and capital plans in the Adopted Budget as compared to the annual PTP Pro Forma
- Continue to ensure distribution of PTP funds in compliance with financial policies and procedures

Budget Enhancements or Reductions and Additional Comments

- As part of the FY 2008-09 Adopted Budget, the OCITT is exercising year two (\$450,000) of a three-year contract (total allocation \$1.350 million) for the financial consultant requested by the CITT
- *As a result of an administrative review, one secretary position was eliminated (\$65,000)*
- The FY 2006-07 Charter County Surtax collection was \$191.3 million, a one percent growth over previous year; the actual collected in FY 2007-08 was \$186 million, reflecting a three percent decline from last fiscal year; the amount forecast for FY 2008-09, budgeted at 95 percent, is \$178.1 million

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Consumer Services

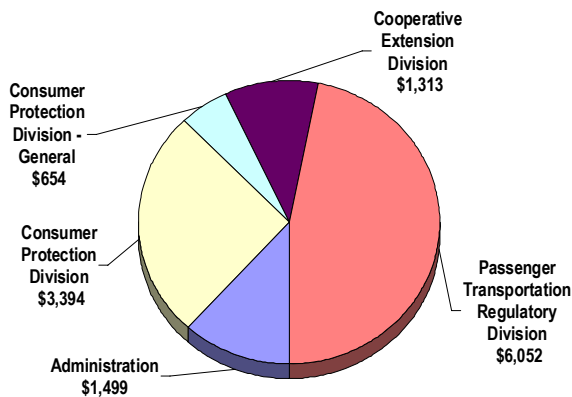
The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

As part of the Economic Development and Transportation strategic areas, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; provides a stable economic climate for the business community by ensuring compliance with laws; provides outreach and education to consumers and businesses; investigates and mediates consumer complaints; and advocates on behalf of consumers working with our business community and other agencies to develop and implement creative solutions to consumer problems. CSD conducts educational programs for consumers and homeowners on a variety of topics including identity theft, credit, and home horticulture, and operates the 4-H youth development program. Educational programs directed to businesses include mandatory for-hire chauffeur training, as well as programs directed to commercial agricultural producers, commercial horticulture and landscapers, and the marine industries. CSD licenses and regulates private for-hire transportation, public and private ambulance providers, motor vehicle repair shops and mechanics, local movers, locksmith individuals and businesses, towing companies, vehicle immobilization individuals and businesses, title loan lenders, water re-metering, issues domestic partnership certificates, and registers telecommunications companies.

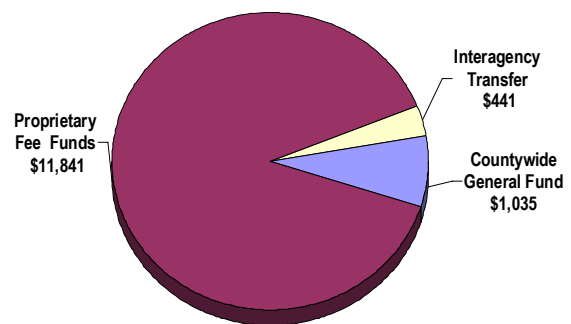
CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none">Provides overall leadership, direction, administration, and coordination of departmental operations including personnel, finance, information technology system, purchasing, public information and collections			
<u>FY 07-08</u>		<u>FY 08-09</u>	
14		12	

<u>CONSUMER PROTECTION</u>	
<ul style="list-style-type: none">Licenses and regulates locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan, and water re-metering industries; mediates consumer complaints; enforces consumer protection laws, registers telecommunication providers and issues domestic partnership certificates	
<u>FY 07-08</u>	<u>FY 08-09</u>
39	35

<u>COOPERATIVE EXTENSION</u>	
<ul style="list-style-type: none">Provides education in commercial agriculture, home gardening, marine science, consumer and family science, resource management, family health, entrepreneurship, and 4-H youth opportunities	
<u>FY 07-08</u>	<u>FY 08-09</u>
24	24

<u>PASSENGER TRANSPORTATION REGULATION</u>	
<ul style="list-style-type: none">Regulates the for-hire industry and private/public ambulance providers; assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, passenger motor carriers including jitneys, and Special Transportation Services (STS) carriers; performs vehicle inspections including private school buses; and conducts chauffeur training	
<u>FY 07-08</u>	<u>FY 08-09</u>
52	53

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	2,322	2,045	1,035
Carryover	2,521	2,343	2,233
Code Fines / Lien Collections	1,137	826	856
Fees and Charges	7,227	6,432	7,876
Interest Earnings	27	0	0
Local Business Tax Receipt	471	471	471
Miscellaneous Non-Operating Revenue	0	0	405
Other Revenues	205	0	0
Interagency Transfers	159	187	441
Total Revenues	14,069	12,304	13,317
Operating Expenditures Summary			
Salary	6,444	7,295	7,307
Fringe Benefits	1,977	2,235	2,499
Other Operating	2,231	2,714	3,067
Capital	45	60	39
Total Operating Expenditures	10,697	12,304	12,912
Non-Operating Expenditures Summary			
Other Non-Operating Adjustments	0	0	405
Total Non-Operating Expenditures	0	0	405

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Transportation				
Administration	735	579	7	5
Passenger Transportation	5,649	6,052	52	53
Regulatory Division				
Strategic Area: Economic Development				
Administration	903	920	7	7
Consumer Protection - Cable	140	0	0	0
TV Access Programming				
Consumer Protection Division	2,361	3,394	22	26
Consumer Protection Division - General	1,294	654	17	9
Cooperative Extension Division	1,222	1,313	24	24
Total Operating Expenditures	12,304	12,912	129	124

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Cable TAP Contract	466	604	140	140	0
Rent	221	225	231	225	241
Travel	12	7	24	7	15
Administrative Reimbursement	127	200	181	181	239

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
• Locksmith Business Registration	\$300	\$315	3,000
• Locksmith Business Late Fee Renewal	\$25 per week up to \$200	50% of registration fee	-2,200
• Locksmith Apprentice Permit	\$10	\$20	400
• Locksmith/Business Replacement of Registration	\$10	\$15	0
• Locksmith Apprentice Late Fee for Renewal	\$2 per week up to \$15	50% of registration fee	0
• Locksmith Certified Registration	\$25	\$30	1,000
• Motor Vehicle Repair (MVR) Shop Registration	\$200	\$250	224,500
• MVR Shop Late Fee	\$100	50% of Registration Fee	19,200
• MVR Certification/Permit Replacement	\$10	\$15	1,700
• MVR Apprentice Mechanic	\$15	\$30	156,700
• MVR Apprentice Late Fee	\$8	50% of Registration Fee	22,700
• MVR Certified Mechanic	\$25	\$30	20,900
• MVR Mechanic Late Fee	\$13	50% of Registration Fee	2,700
• Moving Business Registration Fee	\$400	\$420	3,000
• Moving Late Fee	\$200	50% of Registration Fee	200
• Moving Replacement of Registration	\$35	\$15	0
• Towing Registration Late Fee	\$155	50% of Registration Fee	5,800
• Towing Replacement of Registration	\$35	\$15	0
• Water Remetering	\$250	\$260	300
• Water Remetering Late Fee	\$25 per week up to \$250	50% of Registration Fee	0
• Water Remetering Replacement Fee	\$25	\$15	0
• Inspection Fee	0	\$75	0
• Notary Fee	0	\$7	0
• Interest Charges	0	12% per year	0
• Collection Processing Fees	0	various	0
• Background Check	0	various	0
• Locksmith Late Fee Renewal	\$3 per week up to \$25	50% of Registration Fee	-900

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PASSENGER TRANSPORTATION REGULATORY DIVISION

This Division regulates the for-hire industry, chauffeurs and private/public ambulance providers and investigates consumer complaints.

- Assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, passenger motor carriers including jitneys, and Special Transportation Services carriers; and performs vehicle inspections including private school buses
- Performs field inspections, issues citations, seizes and impounds illegal vehicles, prepares cases for suspension/revocation actions; processes applications; and issues licenses, certifications, registrations, and permits
- Conducts mandatory chauffeur training programs

Strategic Plan Outcome - Measures

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently operate the For-Hire Vehicle Inspection Station	Customer satisfaction with the For-Hire Vehicle Inspection Station (Scale of 1-5)	4.00	4.54	4.30	4.34	4.30

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: COOPERATIVE EXTENSION DIVISION

This Division services commercial growers, home owners, families and youth and the marine community with a broad range of programs.

- Provides education and training in commercial crop agriculture, commercial landscape maintenance, pesticide application, home lawn and gardening, and master gardening
- Administers the Florida Yards and Neighborhoods and 4-H Youth Development programs
- Performs weather monitoring services for commercial agriculture during cold weather events and provides post-disaster agricultural damage assessments

Strategic Plan Outcome - Measures

- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently implement Cooperative Extension educational programs	Cooperative Extension educational and outreach programs	6,976	8,633	5,088	5,629	350

FY 2008-09 target reduced due to the elimination of general fund support to the Food and Family Nutrition Program

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONSUMER PROTECTION DIVISION

This Division licenses and regulates various industries and ensures compliance with code requirements pertaining to general business practices.

- Licenses and regulates locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan, water re-metering industries, registers telecommunication companies, and issues domestic partnership certificates
- Ensures compliance with code requirements pertaining to general business practices, including misleading advertising, misrepresentation, pricing, non-consent towing rates, visitor information maps, car rental laws, nondiscrimination in tipping, price gouging, and other consumer laws
- Records and mediates consumer complaints using State of Florida Supreme Court Certified mediators, and obtains consumer reimbursements

Strategic Plan Outcome - Measures

- ES1-4: Satisfied customers

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure consumer satisfaction	Customer satisfaction with licensing and inspection activities (Scale of 1-5)	4.00	4.84	4.50	4.80	4.50
	Customer satisfaction with resolution of complaints against businesses (Scale of 1-5)	4.00	4.44	4.00	4.21	4.00

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently record and mediate consumer complaints	Consumer complaints received	3,360	3,344	3,300	3,129	3,300
	Consumer refunds recovered (in thousands)	\$500	\$1,077	\$1,100	\$1,254	\$1,200

Budget Enhancements or Reductions and Additional Comments

- *The FY 2008-09 Adopted Budget includes the elimination of the following positions: one Special Projects Administrator, one Cable/Telecommunications Licensing Administrator, and one Administrative Secretary (\$308,000); operating expenditures (\$40,000) and seven Consumer Protection Field Enforcement Officers (\$555,000) that enforced various consumer code provisions including alcohol warning notices, weights and measures, rental car agency requirements, gas station price signage, and price screen obstruction; four of the seven positions will be transferred to another unit in the department to support other non-general fund regulatory activities; in addition two Extension Agent positions were eliminated which supported the expanded Food and Nutrition Program (\$67,000); the Consumer Advocate position originally recommended to be eliminated as part of the Proposed Budget has been reinstated*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- The FY 2008-09 Adopted Budget includes the addition of three positions including one Collection Clerk position to increase revenue collections, one Agricultural Agent and One Urban Horticultural Assistant to support the Water and Sewer Department (WASD) Landscape Irrigation Water Conservation Project, and four Enforcement Officer positions previously supported with General Fund will be transferred to support regulatory enforcement activities including towing, moving, and locksmith
- The FY 2008-09 Adopted Budget includes \$27,000 from the Department of Solid Waste Management for the Florida Yards and Neighborhoods Program; \$123,000 from the Department of Environmental Resources Management for environmental education services and the Florida Yards and Neighborhoods Program; \$81,000 from the WASD for the and \$160,000 for Landscape Irrigation Water Conservation Project
- In FY 2008-09, the Port of Miami will pay the Passenger Transportation Regulatory Division \$50,000 to cover expenses incurred ensuring taxi code compliance, responding to service complaints, and enforcing for-hire regulations
- In May 2007, State legislation superseded local laws that governed Cable TV providers; as a result, funding for cable enforcement activities was eliminated in the FY 2007-08 Adopted Budget; in addition capital monies used to support public, educational, and governmental programming remain at risk (\$405,000)
- The FY 2008-09 Adopted Budget assumes the issuance of two lotteries (\$1.291 million), which will increase the number of taxicab medallions by 76, to 2,156 in FY 2008-09 from 2,080 in FY 2007-08

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Administrative Officer 3 in the Extension Division to provide administrative assistance	\$6	\$79	1
Hire one Network Manager to manage an increase of 45 computers added to the Department's network	\$0	\$71	1
Hire one Office Support Specialist 2 to assist in the licensing processes	\$10	\$43	1
Hire one Special Projects Administrator 1 to coordinate department-wide budget and performance management functions	\$0	\$96	1
Hire seven Consumer Protection Enforcement Officers to perform General Consumer Protection activities	\$0	\$595	7
Hire one Special Projects Administrator 1 in the Consumer Protection Division to provide administrative support	\$0	\$125	1
Hire one Administrative Secretary to support the Deputy Director	\$0	\$87	1
Provide funding for taxicab medallion loans for 38 taxicab drivers	\$0	\$1,330	0
Total	\$16	\$2,426	13

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Metropolitan Planning Organization

The Metropolitan Planning Organization for the Miami Urbanized Area (MPO) was created, as required by federal law, under the provisions of the Florida Statutes and established by an Interlocal Agreement among Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board. MPO is responsible for the transportation planning process in Miami-Dade County. One of its major roles is to ensure conformance with federal and state laws and regulations, which require that highways, mass transit, and other transportation facilities and services be properly deployed and developed in relation to the overall plan of urban development.

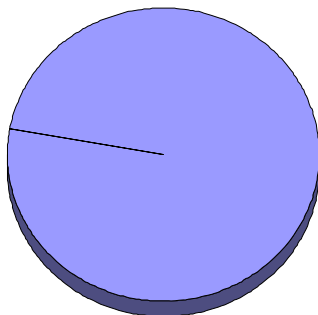
As part of the Transportation strategic area, MPO staff provides support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for Transportation, which outlines the transportation efforts to help alleviate traffic congestion. MPO also maintains a community involvement program.

MPO works closely with numerous transportation entities, including Miami-Dade Transit, the Public Works Department, FDOT, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and various municipalities in Miami-Dade County.

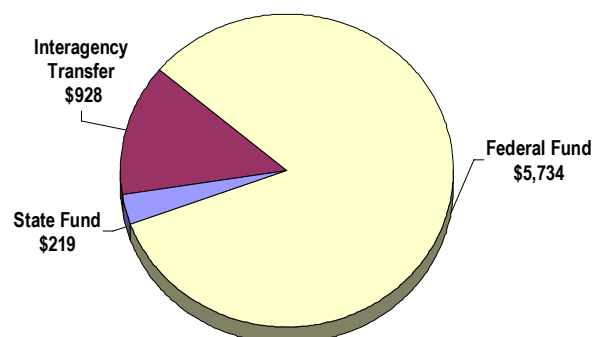
FY 2008-09 Adopted Budget

Expenditures by Activity (dollars in thousands)

Metropolitan Planning Organization
\$6,881



Revenues by Source (dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>METROPOLITAN PLANNING ORGANIZATION</u>	
<ul style="list-style-type: none"> Provides overall direction to Departmental operations and is responsible for the administration and coordination of the MPO program 	
<u>FY 07-08</u> 17	<u>FY 08-09</u> 17

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
State Grants	350	250	219
Federal Grants	4,747	5,616	5,634
Transfer From Other Funds	100	100	100
Secondary Gas Tax	768	900	928
Total Revenues	5,965	6,866	6,881
Operating Expenditures Summary			
Salary	1,553	1,730	1,809
Fringe Benefits	372	428	457
Other Operating	4,037	4,675	4,585
Capital	3	33	30
Total Operating Expenditures	5,965	6,866	6,881

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Transportation				
Metropolitan Planning Organization	6,866	6,881	17	17
Total Operating Expenditures	6,866	6,881	17	17

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	11	12	20	6	20
Administrative Reimbursement	248	248	248	228	254
Transfers and Reimbursements					
• Transit Department - Transportation Planning Support	118	78	145	133	145
• Office of Strategic Business Management - TIP Concurrence	50	50	50	50	50
• Department of Planning and Zoning - Transportation Planning Support	200	170	200	200	200
• Public Works Department - Transportation Planning Support	115	120	120	120	120
• Finance Department - Accounting Support Services	38	40	40	40	40

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: METROPOLITAN PLANNING ORGANIZATION

The Metropolitan Planning Organization plans transportation facilities and services that are integrated and efficient while providing effective community participation.

- Provides the technical work needed for the development of transportation proposals, plans, and programs detailing new highway and transit projects
- Performs planning studies and prepares the County's 20-Year Long Range Transportation Plan and the Five-Year Transportation Improvement Program in cooperation with appropriate municipal, County, and state agencies
- Develops monthly agendas for the MPO Governing Board, Transportation Planning Council, technical, and citizen committees
- Administers the annual Unified Planning Work Program for transportation and management of federal, state, and local program funds
- Ensures public involvement and participation at all levels of the transportation planning process
- Develops and Coordinates the Miami-Dade County Congestion Management process
- Maintains a Comprehensive Bicycle Plan to integrate bicycling as a formal transportation mode
- Maintains official municipal involvement in the countywide transportation planning process
- Evaluates impacts of legislative proposals on the transportation planning process

Strategic Plan Outcome - Measures

- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure public involvement in transportation planning	MPO annual newsletters distributed	730,000	729,304	766,000	700,000	700,000
	MPO outreach events	38	38	24	36	24
	MPO public service announcements	3	3	2	3	2
	MPO topical newsletters	18,000	18,000	18,000	18,000	18,000

BUDGET PRIORITIES

- Provide staff support to the MPO Board, Transportation Planning Council (TPC), Transportation Planning Technical Advisory Committee (TPTAC), Citizens Transportation Advisory Committee (CTAC), Bicycle Pedestrian Advisory Committee (BPAC), Transportation Aesthetics Review Committee (TARC), and the Freight Transportation Advisory Committee (FTAC)
- Continue the development of the 20-Year Long Range Transportation Plan of 2035 (\$363,000 programmed in FY 2008-09); new studies (\$610,000) to include Miami-Dade County Bicycle and Pedestrian Facility Maintenance, Transit On-Board Survey, Sign Inventory for Pre-Post Hurricane Conditions, Bicycle Boulevard Planning Study, Locate Sites for Bus Shelter Installation, South FL Clean Energy & Greenhouse Gas Emission Reduction Support and Aesthetic Guidelines for Transportation Projects in Miami-Dade County, and contract with a general planning consultant to conduct studies adopted by the MPO Governing Board (\$700,000)
- Provide funding for expansion of vanpool program
- Develop the Five-Year Transportation Improvement Program (TIP), 20-Year Long Range Transportation Plan (LRTP), and related studies
- Develop and implement new and innovative incentive plans to reduce automobile usage
- Review planned roadway improvements for conformity with bicycle facilities plan

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or *Reductions* and Additional Comments

- In FY 2007-08, the MPO completed the following studies: Transportation System Performance Monitoring System, Countywide Traffic Safety Program, Central Dade Transport Zone, Miami-Dade Freight Plan, Safe Routes to School Update, Typical Roadway Section and Zoned Right-of-Way Update, Senior High School Student Safety Campaign Program, Left Turn Via Three Rights, Westchester Traffic Impact, South Dade Managed Lanes, SW 152 Street Corridor Transportation, Bus on Shoulders Service Evaluation, Snapper Creek Trail Segment A Planning, Bicycle Pedestrian Plan Update, 2008 InteracTIP, Service Enhancements to the Hialeah Transit System, North Miami Bicycle Parking and Transit Connector, North Miami Beach Pedestrian/Bicycle Safety, Pinecrest US1 Intersection, Community Characteristics Project and the Citizens' Guide to Transportation
- Matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$928,000)
- Municipal Grant Program recipients will work on the following awarded studies: Opa-Locka Circulator/Transit Improvements Feasibility Study, Miami Springs 36th Street District Traffic Impact Study, Cutler Bay Transportation Master Plan, and Palmetto Bay Village Bicycle and Pedestrian Master Plan

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Seaport

The Seaport Department (Seaport) manages the Dante B. Fascell Port of Miami-Dade County (POM). The POM is the busiest passenger cruise home port in the world and the 12th busiest cargo container port in the United States.

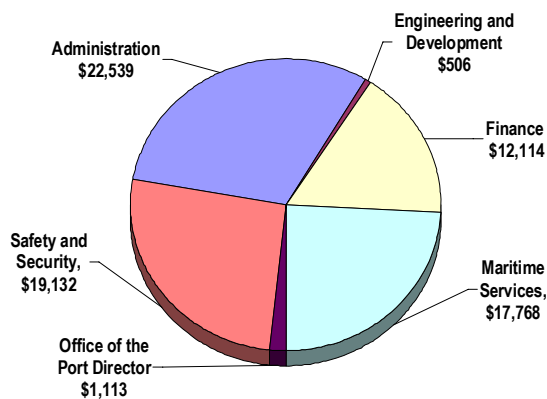
As part of the Transportation and Economic Development strategic areas, the Seaport is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the POM is managed efficiently and effectively, and maintaining, renovating, and expanding the Port's facilities. The Seaport promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

As one of the largest economic engines in Miami-Dade County, the Seaport works with the maritime, cruise, and cargo industries, truckers, freight forwarders, various federal and state agencies, the Miami-Dade Police and Fire Rescue Departments, as well as all the ancillary services that support these customers.

FY 2008-09 Adopted Budget

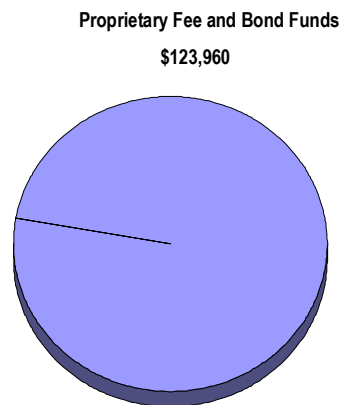
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none">Formulates departmental policies and procedures and provides overall direction and coordination for all divisions			
<u>FY 07-08</u> 6		<u>FY 08-09</u> 6	
<u>MARITIME SERVICES</u>		<u>FINANCE</u>	
<ul style="list-style-type: none">Responsible for cargo and cruise ship operations and associated berthing and terminal management functions		<ul style="list-style-type: none">Responsible for all accounting activities, including cost accounting, reconciliation, accounts payable, financial statements, credit/collection, and billing	
<u>FY 07-08</u> 175	<u>FY 08-09</u> 173	<u>FY 07-08</u> 30	<u>FY 08-09</u> 29
<u>SECURITY ENFORCEMENT</u>		<u>ENGINEERING</u>	
<ul style="list-style-type: none">Responsible for the overall security planning and enforcement of the POM at the federal, state, and local levels; and operates POM badging and identification functions		<ul style="list-style-type: none">Develops and implements all capital related items required by POM	
<u>FY 07-08</u> 126	<u>FY 08-09</u> 135	<u>FY 07-08</u> 29	<u>FY 08-09</u> 32
<u>ADMINISTRATION</u>			
<ul style="list-style-type: none">Responsible for human resources, procurement, contracts, information technology, and grant activities; and manages the switchboard and mail center operations			
<u>FY 07-08</u> 34		<u>FY 08-09</u> 35	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Carryover	11,395	27,752	10,701
Interest Income	0	4	300
Proprietary Fees	91,968	106,064	112,959
Transfer From Other Funds	13,300	0	0
Total Revenues	116,663	133,820	123,960
Operating Expenditures Summary			
Salary	19,922	19,955	22,209
Fringe Benefits	5,908	6,722	7,713
Other Operating	38,198	42,518	41,985
Capital	453	2,349	1,265
Total Operating Expenditures	64,481	71,544	73,172
Non-Operating Expenditures Summary			
Debt Service	34,003	34,358	36,548
Reserve	0	27,157	10,900
Transfers	5,572	0	3,340
Other Non-Operating Adjustments	0	761	0
Total Non-Operating Expenditures	39,575	62,276	50,788

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Transportation				
Administration	20,125	22,539	34	35
Engineering & Development	976	506	29	32
Finance	12,418	12,114	30	29
Maritime Services	18,512	17,768	175	173
Office of the Port Director	1,143	1,113	6	6
Safety and Security	18,370	19,132	126	135
Total Operating Expenditures	71,544	73,172	400	410

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	0	2,670	0	0	0	0	32,744	35,195	70,609
Building Better Communities GOB Program	100,000	0	0	0	0	0	0	0	100,000
FDOT Funds	2,080	13,544	5,526	2,500	2,500	2,500	3,939	0	32,589
FDOT-County Incentive Grant Program	0	0	670	1,000	0	0	0	0	1,670
FEMA Hazard Mitigation Grant	49	0	480	0	0	0	0	0	529
FEMA Reimbursements	2,576	1,144	1,500	0	0	0	0	0	5,220
Private Donations	90	0	0	0	0	0	0	0	90
Seaport Bonds/Loans	36,134	40,661	59,519	60,302	34,477	82,177	53,092	40,115	406,477
US Department of Homeland Security	5,308	4,631	999	0	0	0	0	0	10,938
Total:	146,237	62,650	68,694	63,802	36,977	84,677	89,775	75,310	628,122
Expenditures									
Strategic Area: Transportation									
Cargo Facilities Improvements	11,963	13,500	20,150	11,600	8,250	8,250	7,750	0	81,463
Equipment Acquisition	0	0	2,000	11,000	0	0	0	0	13,000
New Passenger Facilities	0	800	22,075	25,125	22,000	0	0	0	70,000
Passenger Facilities Improvements	9,875	11,592	4,490	2,350	0	0	0	0	28,307
Port Facility Improvements	17,753	119,300	18,192	13,727	6,727	50,427	7,727	0	233,853
Seaport Dredging	1,100	8,010	0	0	0	26,000	74,298	75,310	184,718
Security Improvements	5,546	9,448	1,787	0	0	0	0	0	16,781
Total:	46,237	162,650	68,694	63,802	36,977	84,677	89,775	75,310	628,122

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	74	52	130	59	60
Outside Maintenance	661	782	1,290	775	1,160
Contract Temporary Employees	129	244	119	271	178
Administrative Reimbursement	1,558	1,558	1,900	1,900	2,000
Transfers and Reimbursements					
• Audit and Management Services - Audit Services	110	110	110	110	110
• Consumer Services Department - Taxi Cab Inspections	57	57	57	50	100

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
• Cruise Passenger Wharfage- Multi-day cruises per passenger embarking and debarking	8.61	8.98	875,000
• Dockage per gross registry ton	0.26	0.28	682,000
• Cargo Vessel Wharfage per short ton	2.21	2.32	524,000
• Gantry Crane Rentals per hour	588.00	617.40	252,000
• Reefer Fee per day or any portion thereof	50.00	52.50	198,000
• Water-use per ton	1.60	1.68	80,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE PORT DIRECTOR

The Office of the Director is responsible for overseeing Port operations. The Director is responsible for policies and procedures and provides overall direction and coordination for all divisions.

- Develops legislative items for Board of County Commissioners approval
- Acts as intergovernmental liaison with state, federal, and local government agencies
- Coordinates outside communication and public information, media, and public relations
- Develops and implements long-range plans for the Port's continued growth and development
- Oversees departmental performance and initiatives

Strategic Plan Outcome - Measures

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase non-maritime revenue to the Port	Generate advertising revenue (in thousands)	N/A	N/A	\$1,000	\$0*	\$1,000

*Advertising revenue did not materialize in FY 2007-08 due to a lack of viable bidders; advertising bid package is being revised for FY 2008-09

BUDGET PRIORITIES

- Continue high level visits with potential cargo and cruise customers to initiate and finalize long-term contracts
- Begin construction of the Port of Miami Tunnel working in conjunction with the Florida Department of Transportation and concessionaire; projected project completion is FY 2012-13 (\$100 million from Building Better Communities GOB Program and \$43.5 of future Seaport Bonds)
- Retain and expand cruise and cargo business at the Port

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: SAFETY AND SECURITY

The Security Enforcement Division is responsible for the overall security planning and enforcement of the Port of Miami at the federal, state, and local levels.

- Supervises, manages, and administers all public safety and seaport security efforts, including protection of all Port of Miami buildings and property
- Oversees issuance of identification cards granting access to the Port of Miami
- Ensures adherence to the Facilities Security Plan (FSP) as mandated by the Maritime Transportation Security Act

Strategic Plan Outcome - Measures

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure public safety and security at the POM	Security staffing level (in FTE)	89	82	110	105	106

BUDGET PRIORITIES

- Begin installation of access controls for federal Transport Workers Identification Credentials (TWIC) (\$2.415 million); finalize construction of a communications command and control center (\$4.425 million); complete cruise provisioning inspection facility (\$1.677 million); begin terminals D and E security upgrades (\$2.6 million); and finalize Phase Two installation of waterside surveillance cameras (\$3 million)
- Ensure quality control of contracted security services

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING & DEVELOPMENT

The Engineering and Development Division is responsible for developing and implementing all capital related items required by the Port.

- Completes infrastructure upgrades on time and within budget
- Provides in-house project management capability to reduce use of outside consultants
- Responsible for grant activities
- Coordinates Port of Miami engineering and construction management activities
- Coordinates environmental issues with various local, state, and federal agencies

Strategic Plan Outcome - Measures

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget*	N/A	N/A	N/A	N/A	100%

*The Department is incorporating this measure for FY 2008-09

BUDGET PRIORITIES

- Begin construction of Parking Garage Terminal D (\$15.056 million), which will add 750 parking spaces; complete general infrastructure improvements (\$1.5 million programmed in FY 2008-09) for the renovation of office buildings, facilities, and infrastructure; begin installation of canopies in the security area at the main cargo gates (\$998,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division is responsible for procurement, human resource, risk management, information technology and mail room activities.

- Coordinates activities with the Florida Ports Council
- Provides human resource functions, including recruitment, employee counseling, and administration of policy and procedures
- Oversees maintenance of computerized systems to include parking gates, cruise and cargo logistics applications, and the Port's telecommunication and network division

Strategic Plan Outcome - Measures

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve Port efficiency	Percentage of mandatory employee training completed on time	100%	100%	100%	100%	100%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: MARITIME SERVICES

The Maritime Services Division is responsible for cruise and cargo activities, port maintenance, property management, public relations, advertising and media contact.

- Coordinates berthing activities and terminal management functions
- Directs Port trade development, advertising, promotions, marketing, customer service, traffic research, and tariffs activities
- Maintains facilities to achieve high customer satisfaction and rental occupancy
- Maintains competitive pricing and strengthens relationships with the port stakeholders

Strategic Plan Outcome - Measures

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently oversee all cruise and cargo operations	Crane availability	99.0%	98.8%	99.0%	98.8%	99%
	Seaport cargo tonnage (in thousands)	9,399	7,835	7,640	7,430	7,945
	Cruise passengers (in thousands)*	3,880	3,787	3,940	4,138	3,945
	Percentage of rental property occupancy	95%	95%	95%	96%	95%

*Reduction in cruise passenger activity is due to a cruise line changing departure destination

BUDGET PRIORITIES

- Finalize improvements at cruise terminals B and C (\$13.667 million); make final payments for construction completed at cruise terminals D and E (\$7.3 million)
- Begin Seaboard container yard improvements including bulkhead and drainage (\$10 million programmed for FY 2008-09); begin Phase III Dredging (\$6.910 million programmed for FY 2008-09) to increase depth to 50 feet

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FINANCE

The Finance and Accounting Division is responsible for Port accounting and budget activities.

- Oversees cost accounting, accounts payable and receivable, financial statements, and year-end financial audits
- Prepares, coordinates, and administers capital and operational budget activities
- Oversees permitting and collection process
- Manages accounting operations for gantry cranes
- Develops and implements financial activities to enhance revenues and reduce expenditures

Strategic Plan Outcome - Measures

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide efficient administrative support to the Port	Prepaid scale accounts	N/A	N/A	120	139	150
	Gantry crane revenues (in thousands)	\$8,500	\$11,000	\$8,100	\$7,919	\$9,200
	New Parking revenue (in thousands)	N/A	N/A	\$150	\$150	\$200

Budget Enhancements or Reductions and Additional Comments

- In February 2006, the Department received a \$22.5 million settlement from dredging litigations with Safeco/Dutra; the Department used \$3.4 million in FY 2005-06 and \$13.5 million in FY 2006-07 towards debt service payments; the remaining \$6.0 million, including accumulated interest, was expended in FY 2007-08 towards debt service payments
- The Seaport Promotional Fund is budgeted at \$911,000 in FY 2008-09 and will be used for activities pursuant to County policy and Administrative Order 7-32; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Seaport maritime activities; funding is provided for the Office of the Chair - Protocol Section (\$131,000), annual support to the International Trade Consortium (\$295,000); funding is also provided for the following activities: Seaport promotional/inaugural events (\$50,000), the Latin Chamber of Commerce of the United States (CAMACOL) (\$125,000), InterAmerican Mayor's Conference (\$65,000), Greater Miami Convention and Visitors Bureau (\$75,000), World Trade Center Miami (\$75,000), and Sea Trade Cruise Shipping Convention (\$95,000)
- The FY 2008-09 Adopted Budget includes a \$40.661 million State of Florida Sunshine loan for the following: container yard improvements (\$4.9 million), install stormceptors (\$1.5 million), improvements at cruise terminals B and C (\$1.748 million), construction of parking garage D (\$6.95 million), Phase III Dredging (\$3.02 million), security upgrades to terminals D and E (\$1.85 million), capitalize eligible engineering services (\$4.727 million), gantry crane refurbishment (\$2 million), cruise terminals D and E upgrades to meet demand of new service and finalization of previous upgrades (\$7.5 million), and other infrastructure projects (\$6.466 million)
- The FY 2008-09 Adopted Budget includes the addition of 10 security positions (overages approved in FY 2007-08) to address increased security requirements and to assist in the reduction of overtime costs
- Capital improvement projects completed in FY 2007-08 include completion of main cargo gateway system (\$11.7 million), terminals D and E (\$78 million), installation of cargo gateway security systems (\$1.86 million), and installation of Phase I waterside surveillance system (\$730,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Purchase components required to upgrade sewer pumps, alarm systems, and air conditioning units	\$500	\$0	0
Purchase new lawn mowers and tractors throughout the Port to replace aging equipment	\$250	\$0	0
Total	\$750	\$0	0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

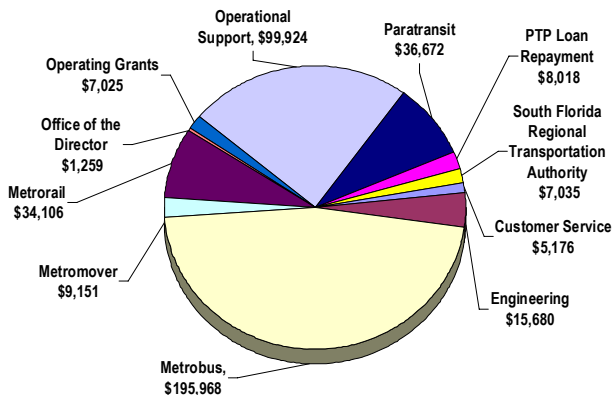
Transit

Miami-Dade Transit (MDT), the 14th largest public transit system in the country based on passenger trips and the largest transit agency in Florida, is responsible for planning, marketing, and providing public transportation services in Miami-Dade County. MDT is also responsible for implementing all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

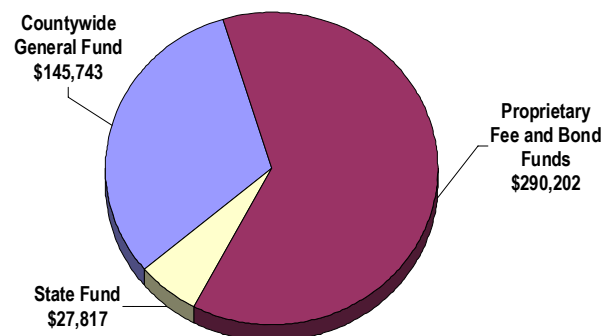
As part of the Transportation strategic area, MDT provides 30.5 million miles of Metrobus revenue service along 95 routes with a fleet of 773 full-sized buses and 138 minibuses, 4 contracted routes, a 22.6 mile elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4 mile elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants. MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works Department, citizen advocacy groups, and other transportation stakeholders.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u> <ul style="list-style-type: none"> Implements policy and establishes direction for all aspects of the organization <div> <div>FY 07-08</div> <div>8</div> </div> <div> <div>FY 08-09</div> <div>9</div> </div>		
<u>CUSTOMER SERVICE</u> <ul style="list-style-type: none"> Administers customer service functions for citizens that use public transportation services <div> <div>FY 07-08</div> <div>57</div> </div> <div> <div>FY 08-09</div> <div>63</div> </div>	<u>METROBUS</u> <ul style="list-style-type: none"> Manages operations and maintenance for bus service <div> <div>FY 07-08</div> <div>2,354</div> </div> <div> <div>FY 08-09</div> <div>2,055</div> </div>	<u>METROMOVER</u> <ul style="list-style-type: none"> Administers Metromover service throughout the Downtown perimeter <div> <div>FY 07-08</div> <div>101</div> </div> <div> <div>FY 08-09</div> <div>70</div> </div>
<u>METRORAIL</u> <ul style="list-style-type: none"> Manages rail maintenance and operations along 22.2 mile corridor <div> <div>FY 07-08</div> <div>477</div> </div> <div> <div>FY 08-09</div> <div>432</div> </div>	<u>PARATRANSIT</u> <ul style="list-style-type: none"> Provides administrative function for Special Transportation Services (STS) <div> <div>FY 07-08</div> <div>48</div> </div> <div> <div>FY 08-09</div> <div>32</div> </div>	<u>ENGINEERING</u> <ul style="list-style-type: none"> Provides project management for capital improvement program and performs transportation system analysis <div> <div>FY 07-08</div> <div>182</div> </div> <div> <div>FY 08-09</div> <div>159</div> </div>
	<u>OPERATIONAL SUPPORT</u> <ul style="list-style-type: none"> Provides administrative and logistical support for departmental operations <div> <div>FY 07-08</div> <div>493</div> </div> <div> <div>FY 08-09</div> <div>481</div> </div>	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09	(dollars in thousands) Expenditure By Program	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Revenue Summary				Strategic Area: Transportation				
General Fund Countywide	138,773	140,964	145,743	Customer Service	4,134	5,176	57	63
Other Revenues	10,067	7,943	10,551	Engineering	13,188	15,680	182	159
PTP Sales Tax Revenue	144,746	158,450	169,024	Metrobus	166,792	195,968	2,354	2,055
Transit Fares and Fees	85,999	91,454	110,627	Metromover	9,143	9,151	101	70
Other	666	666	666	Metrorail	39,054	34,106	477	432
State Grants	17,707	17,983	9,136	Office of the Director	1,081	1,259	8	9
State Operating Assistance	21,002	16,990	18,015	Operating Grants	20,314	7,025	0	0
Federal Grants	0	4,199	0	Operational Support	90,665	99,924	493	481
Total Revenues	418,960	438,649	463,762	Paratransit	41,255	36,672	48	32
Operating Expenditures Summary				PTP Loan Repayment	5,852	8,018	0	0
Salary	208,289	213,420	211,886	South Florida Regional	7,037	7,035	0	0
Fringe Benefits	69,736	68,548	70,490	Transportation Authority				
Other Operating	110,920	116,547	130,133	Total Operating Expenditures	398,515	420,014	3,720	3,301
Capital	0	0	7,505					
Total Operating Expenditures	388,945	398,515	420,014					
Non-Operating Expenditures Summary								
Debt Service	30,015	30,050	34,650					
Reserve	0	7,545	6,290					
Transfers	0	2,539	2,808					
Total Non-Operating Expenditures	30,015	40,134	43,748					

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	0	0	0	0	0	30	350	1,020	1,400
Capital Impr. Local Option Gas Tax	15,594	16,953	17,801	18,691	19,625	20,606	21,637	22,719	153,626
Charter County Transit System Surtax	0	0	0	0	0	0	1,661	0	1,661
FDOT Funds	28,311	57,796	74,131	44,920	44,859	28,700	32,600	545,158	856,475
FDOT-County Incentive Grant Program	2,507	0	0	0	0	0	0	0	2,507
Federal Highway Administration	0	153	447	0	0	0	0	244	844
FTA Section 5307/5309 Formula Grant	64,360	63,040	67,660	69,104	72,659	76,288	80,096	80,204	573,411
FTA Section 5309 Discretionary Grant	24,875	33,232	37,589	46,416	82,053	261,104	157,261	811,431	1,453,961
PTP Bond Program	172,012	304,834	240,238	238,798	252,689	153,535	270,390	1,380,405	3,012,901
Sunshine State Financing	12,348	0	0	0	0	0	0	0	12,348
Total:	320,007	476,008	437,866	417,929	471,885	540,263	563,995	2,841,181	6,069,134
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	922	218	229	240	252	265	278	0	2,404
Bus System Projects	300	40,318	33,529	35,840	35,052	7,365	41,178	0	193,582
Departmental Information Technology Projects	207	1,218	229	240	252	265	278	0	2,689
Equipment Acquisition	7,274	75,465	1,174	1,217	1,263	1,016	1,066	0	88,475
Facility Improvements	446	623	941	519	545	572	601	244	4,491
Mass Transit Projects	77,802	85,146	96,140	83,496	87,303	93,970	98,641	100,826	723,324
Metromover Projects	31,569	23,380	14,103	7,333	0	0	0	0	76,385
Metrorail Projects	174,744	217,149	290,715	290,643	343,632	436,239	419,351	2,733,878	4,906,351
New Passenger Facilities	12,431	4,234	2,153	3,868	716	0	6,444	2,411	32,257
Other	41	382	71	503	503	0	0	0	1,500
Park and Ride Improvements and New Facilities	725	1,596	1,771	0	0	0	0	3,822	7,914
Passenger Facilities Improvements	961	557	1,987	1,695	739	0	0	0	5,939
Pedestrian Facilities Improvements	6,112	4,362	4,943	0	0	0	0	0	15,417
Security Improvements	2,375	1,204	1,494	1,618	544	571	600	0	8,406
Total:	315,909	455,852	449,479	427,212	470,801	540,263	568,437	2,841,181	6,069,134

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Security Services	13,327	13,292	15,027	15,369	16,182
Metrorail Excess Liability Insurance Premium	1,279	1,302	1,400	1,462	1,400
South Florida Regional Transportation Authority	4,943	6,829	7,037	7,037	7,037
Diesel Fuel	27,567	26,551	22,376	40,167	41,451
Contract Special Transportation Services	37,373	40,753	47,144	43,812	42,000
Electricity Charges	10,492	10,166	9,356	9,948	10,112
Travel	176	175	200	170	200
Transfers and Reimbursements					
• 311 Answer Center - Transit Call Center integration	0	142	2,539	2,539	2,808

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
• Bus/Rail Passenger Fare Increase	1.50	2.00	11,219,000
• Special Transportation Services Passenger Fare Increase	2.50	3.00	0
• Express Fares	1.85	2.35	147,000
• Express Discount Fare	.90	1.15	5,000
• Discount Fare	.75	1.00	650,000
• Tokens	1.45	1.95	670,000
• Full Fare Pass	75.00	100.00	3,240,000
• Discount Pass	37.50	50.00	650,000
• Monthly Parking Fees	6.25	10.00	810,000
• Miscellaneous Fees	0	0	2,206,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for developing and managing operating policies for Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents
- Oversees departmental performance and measurement
- Represents the Department to outside entities, the County Manager, the Board of County Commissioners (BCC), and the Citizens' Independent Transportation Trust (CITT)
- Implements Peoples' Transportation Plan (PTP) initiatives

Strategic Plan Outcome - Measures

- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Meet financial budgetary targets	Payment of cash deficit (in thousands)	N/A	N/A	\$5,879	\$5,879	\$6,290
	Repayment of loan for existing services (in thousands)	\$3,797	\$3,797	\$5,852	\$5,852	\$8,018

BUDGET PRIORITIES

- Complete the purchase and installation of new fare collection equipment (\$80 million); project is expected to be functional in bus operations by March 2009 and in rail by June 2009

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTOMER SERVICE

The Customer Service Division is responsible for administering services that focus on citizens of Miami-Dade County that use public transportation services.

- Coordinates community outreach
- Manages customer services and market analysis
- Directs all Satellite Transit Information Centers activities
- Manages bus stop and signage section

Strategic Plan Outcome - Measures

- TP1-1: Minimum wait time for transit passengers (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide timely and correct customer information	Average call wait time (in seconds)	120	120	120	120	120
	Percentage of calls answered within 60 seconds	45%	39%	45%	45%	45%

BUDGET PRIORITIES

- Purchase and complete installation of Intelligent Transportation System sign that displays the real time location and wait time for the next train at all Metrorail stations (\$1 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, and project management activities.

- Produces quality assurance and control criteria for project management and system development
- Responsible for testing and acceptance of new systems and installations as well as systems compliance
- Responsible for project scheduling and cost control, capital construction contract administration, and project configuration management and document control
- Responsible for design and engineering and analysis of bridge inspection results
- Directs guideway, systems, station, rehabilitation, and fixed facility construction management and directs roadway improvements
- Responsible for right-of-way acquisition, utilities relocation, and survey of right-of-way administration and negotiates transit developments
- Manages long-term system planning and station area development
- Responsible for traction power, communications, signals, and fare collection design and installation

Strategic Plan Outcome - Measures

- TP5-2: Expanded rapid transit service along all major corridors (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide quality and efficient project management support services for the expansion of Metrorail corridors	Orange Line Phase 1 - Complete right-of-way acquisition for Earlington Heights to MIC connector	70%	70%	100%	90%	100%
	Orange Line Phase 2 - Complete design phase of North Corridor Metrorail expansion	30%	30%	60%	60%	100%
	Orange Line Phase 3 - Complete planning phase of East/West Corridor	16%	15%	22%	30%	100%

BUDGET PRIORITIES

- Continue right-of-way acquisition, utility relocation engineering and commence construction of the 2.6 mile Miami-Intermodal Center (MIC)-Earlington Heights Connector, projected to be completed in FY 2011-12 (\$526.5 million); continue New Starts preliminary engineering in accordance with the Federal Transit Administration's Record of Decision received in April 2008 for the 9.5 mile North Corridor that is assumed to be funded with \$700 million federal and \$278.042 million state participation in addition to \$430.88 million of local funding for a total project cost of \$1.408 billion and which is projected to be operational by FY 2016-17; the 10.1 mile East-West Corridor continues in the planning phase and is assumed to be funded with \$700 million federal and \$416 million state participation in addition to \$1.347 billion of local funding for a total project cost of \$2.463 billion which is projected to be operational by FY 2023-24

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: METROBUS

The Metrobus Division is responsible for directing bus operations and bus maintenance as well as to implement policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities.

- Provides maintenance services for bus fleet
- Manages bus operators

Strategic Plan Outcome - Measures

- TP5-1: Dramatic improvement in the level of bus service (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain a safe, cost efficient, and reliable Bus system	Average daily bus boardings (in thousands)	268	264	278	275	264
	Bus service (revenue) miles (in millions)	38.0	35.7	33.7	32.6	30.5
	Bus on-time performance*	85%	71%	78%	75%	75%
	Percentage of preventive maintenance completed on schedule	90.0%	92.2%	90.0%	98.8%	90.0%
	Mean distance between mechanical breakdowns*	6,000	2,975	4,000	3,714	4,000
	Unanticipated bus operator absenteeism	16%	12%	14%	16%	16%
	Peak hour bus availability	N/A	N/A	100%	100%	100%

*To offset increases in fuel the Department reduced parts and maintenance that affected on-time performance and mean distance between mechanical breakdowns

BUDGET PRIORITIES

- Replace aging fleet of buses with 112 new diesel buses planned in FY 2008-09 (\$40.1 million programmed in FY 2008-09) out of 586 projected to be replaced by FY 2013-14
- Continue implementation of the new preventive maintenance program in Metrobus to ensure reliability of the bus fleet including process mapping to realize new efficiencies in maintenance control, maintenance, inventory parts and warranty systems; the FY 2008-09 Adopted Budget for the Metrobus fleet includes a 3,000 mile inspection covering oil/filter replacement and safety checks for brakes, tires, wheel lug nuts, and electrical systems; continues a 6,000 mile inspection focused on mechanical/safety diagnostic and corrective actions to ensure vehicles meet technical specifications including oil pressure, fluid analysis, alternator performance, and brake and bellows (ride height) performance; finally, the program continues a three, six, and nine year critical component replacement plan with a six year bus body rehabilitation program including repainting
- Schedule Metrobus route structure and total revenue miles of service based on ridership and fare performance standards: passenger boardings per hour for each bus route must equal at least one half the bus system average and the fiscal subsidy per passenger must be no more than twice the average of the entire bus system; lower cost alternatives to unproductive routes include alternative service from route realignments and in certain cases, a "lifeline" service will be provided on a weekly basis

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: METROMOVER

The Metromover Division is responsible for directing mover operations and maintenance as well as implementing policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations

Strategic Plan Outcome - Measures

- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average daily Metromover boardings	2,900	2,700	2,900	2,800	2,800
	Percentage of preventive maintenance completed on schedule	99%	99%	100%	100%	100%
	Metromover mean miles between failures	6,000	4,897	6,000	4,154	6,000

BUDGET PRIORITIES

- Complete Phase One replacement of 12 Metromover cars that were in service since 1986 (\$33.427 million) with the last car to be delivered August 2008 and operational by September 2008

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: METRORAIL

The Metrorail Division is responsible for directing rail operations and maintenance as well as to implement policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities.

- Manages train operators
- Provides maintenance for rail cars
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities

Strategic Plan Outcome - Measures

- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance*	98%	94%	98%	93%	98%
	Metrorail mean miles between failures*	3,400	3,177	3,400	3,143	3,400

*The Department continues to make adjustments to the Metrorail system to increase efficiency and reliability making adjustments to capacity to meet demand levels

BUDGET PRIORITIES

- Accomplish the following in FY 2008-09 (unless noted amounts are for funds programmed in FY 2008-09): begin construction to extend existing surface parking lot at Dadeland South Metrorail station (\$188,000), begin land acquisition phase for future construction of a park and ride facility at Kendall Drive and SW 127 Avenue (\$1.784 million), begin construction of an operator comfort station at the Dadeland South Metrorail station (\$382,000), continue land acquisition and planning stage of a park and ride lot located at SW 344 street and the South Miami-Dade Busway (\$1.596 million), complete park and ride facility at SW 296 Street and the South Miami-Dade Busway (\$1.114 million total cost), begin planning for park and ride lot at Miami Gardens Drive and NW 73 Avenue (\$132,000), and continue construction of pedestrian overpasses at South Miami Metrorail station (\$2.358 million) and at University Metrorail station (\$2.004 million)
- Continue planning phase of metrorail vehicle replacement plan (\$7.039 million programmed in FY 2008-09 from a total project cost \$401.451 million) for 136 vehicles; 72 new vehicles will arrive in FY 2010-11 with the remaining to be replaced by December 2015
- Begin construction (\$7.939 million) of a test track for Metrorail with a projected completion date of FY 2009-10; continue to rehabilitate existing track and guideway equipment and fixtures (\$10.676 million programmed in FY 2008-09)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel, and procurement functions
- Develops and implements Information Technology (IT) projects and defines policy regarding IT use
- Manages joint development
- Provides route scheduling, service planning, and ridership analysis
- Provides marketing services to include advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with Americans with Disabilities Act, and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

Strategic Plan Outcome - Measures

- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections	300	300	300	400	500
	Metrorail/Metromover elevator and escalator availability	98.0%	98.0%	98.0%	98.0%	98.0%

BUDGET PRIORITIES

- Ensure the reliability of the transit system by adhering to the Metrorail and Metrobus route and time schedules

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for the elderly and individuals with disabilities.

- Administers Paratransit operations

Strategic Plan Outcome - Measures

- TP1-1: Minimum wait time for transit passengers (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure timely Paratransit services	Paratransit on-time performance	90%	89%	85%	83%	90%

BUDGET PRIORITIES

- Continue to provide Paratransit functions to include Special Transportation Services (STS) programming 1.965 million trips in FY 2008-09

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget continues a two tier transportation system comprised of “existing system” services funded with the County’s Maintenance of Effort (General Fund) as well as related farebox revenue, and a “new system” based on improved services funded by surtax revenues along with its portion of farebox; due to funding constraints related to fuel and maintenance on the existing system it is recommend that total revenue miles be decreased 2.1 million to 30.5 million revenue miles from 32.6 million, which is the current line-up; the reduction in revenue miles will be on the existing system that was in place prior to the PTP
- In FY 2008-09, the Countywide General Fund Maintenance of Effort (MOE) is \$141.342 million, a 3.5 percent increase above the FY 2007-08 MOE of \$136.562 million as adopted in the People's Transportation Plan (PTP) and as amended in May of FY 2004-05; the MOE will fund Metrobus service equivalent to 24.2 million revenue miles, a decrease of 2.1 million from 2007-08 budgeted service level of 26.3 million
- The FY 2008-09 Adopted Budget includes \$4.365 million for the South Florida Regional Transportation Authority (SFRTA) for operating needs; of this amount, \$1.565 million provides the statutorily required operating minimum (Section 343.58(2) Florida Statutes) plus an additional \$167,000; the balance of \$2.633 million will be provided to the SFRTA and is programmed to come from MDT's operating budget; the Countywide General Fund support for SFRTA capital needs for FY 2008-09 will meet the statutory requirement of \$2.67 million (Section 343.58(1) Florida Statutes)
- In FY 2008-09, the Countywide General Fund support to MDT includes \$8.018 million towards repayment of the loan for existing services; total borrowing remains at a level not to exceed \$150 million; final installment payment will occur by FY 2017-18

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- In FY 2008-09, programmed surtax support for MDT operations is \$102.963 million and includes \$63 million for bus services; no funding for rail services is included due to revenue miles falling below PTP levels; \$11.287 million for Golden Passport support, \$1.258 million to offset lost Metromover faregate revenue, and \$19 million for Special Transportation Services (STS) support; additionally, for impacts directly related to supporting the People's Transportation Plan, \$1.402 million is required for personnel services in the Department of Human Resources, \$737,000 for procurement support, \$1.691 million for technology support, and \$4.587 million for facility rent and the operation of satellite information centers; surtax support through an internal loan of \$40.654 million is utilized for supporting existing system operating expenses (\$31.411 million) and debt service payments on obligations issued before FY 2002-03 for buses and equipment (\$9.243 million); \$25.407 million of surtax funding will support debt service for buses, bus capital inventory such as replacement engines, and MDT major capital projects including design and construction of rail corridors as well as capital projects amended into the PTP
- Transit proprietary revenue of \$110.627 million is programmed (including fare increase) at 95 percent and includes \$54.950 million from bus fareboxes, \$21.532 million from rail faregates, \$23.664 million from Metropass sales, \$1.553 million from daily rail parking meters and monthly rail parking permits, \$3.9 million from STS revenues, and \$5.028 million in token sales
- In FY 2008-09, non-operating revenue of \$10.551 million is programmed at 95 percent and includes \$6.3 million from all forms of advertising, \$1 million from joint development leases and permits, and \$3.251 million of miscellaneous revenue
- As a result of the County's MOE, state operating support for MDT is programmed at \$18.015 million in the FY 2008-09 Adopted Budget, which is consistent with the Florida Department of Transportation (FDOT) Five Year Work Plan; \$666,000 will be received from the SFRTA for Tri-Rail feeder support; other state support includes Transportation Disadvantage (TD) funding (\$9.136 million) including issuance of tokens (\$2.111 million), and Urban Corridor funding (\$1.1 million); MDT will utilize \$59.343 million of federal Section 5307 Formula grant funds and federal Section 5309 Fixed Guideway Modernization grant funds, and \$13.483 million of Capital Improvement Local Option Gas Tax to support the capitalization of major preventive maintenance expenses in the operating budget
- The FY 2008-09 Adopted Budget totals \$463.762 million consisting of net expenditure authority in the operating fund (\$422.087 million), net non-capital grant fund expenditures (\$7.025 million) and debt service fund expenditures (\$34.650 million); the FY 2008-09 operating plan continues to responsibly target resources focused on higher quality service (particularly in Metrobus) and on vehicle reliability, passenger comfort, and a meaningful and affordable route structure based on a two tier system as well as moving towards completion of the programmed capital projects committed to our residents in the PTP
- For the fiscal year ending September 30, 2008, MDT retained a cumulative (multiple year) cash deficit in its operating and non-operating funds that totaled \$115.4 million - \$73.1 million in the operating fund and \$42.3 million in the non-operating funds; this reflects an increase of \$27.3 million from the fiscal year ending September 30, 2007 that had a cumulative cash deficit of \$88.1 million (not including capital bond fund); the \$27.3 million includes liquidations of uncollectible receivables (\$25 million), revenue-expenditure gap increase (\$13 million), a decrease of \$5.8 million due to a budgeted payment towards the operating cash deficit, and an decrease in non-operating due to adjustments that amounted to \$4.9 million; in FY 2008-09, it is planned that the \$73.1 million operating deficit will be offset by a budgeted payment of \$6.29 million reducing it to \$66.81 million; the Department will continue with annual installments of \$6.29 million for the next 15 years (including interest) until the operating deficit is paid in full; additionally, the non-operating cash deficit of \$42.3 million will be eliminated with the sale of certain surplus real property assets during the new fiscal year; properties will be sold that do not lend themselves to uses such as affordable housing or County long-term needs; MDT will still realize ridership benefits resulting from urban densities adjacent to transit stations as these properties are developed in future years

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- The FY 2008-09 Adopted Budget funds Metrobus (30.5 million revenue miles), Metrorail, and Metromover services; assumes continued provision of the Golden Passport and the Patriot Passport Programs as well as Paratransit services including STS; in order to use available revenues efficiently, the Adopted Budget formally incorporates service standards in bus operations to trim non-revenue producing capacity (empty buses), and increases operating efficiency (reliable schedules and vehicles); the Proposed Resource Allocation Plan recommends a 2.1 million revenue mile reduction from the current 32.6 million revenue miles, resulting in 209 bus operations positions eliminated; recommended adjustments to Metrorail include running four car trains after peak time, moving from 6 to 7.5 minute headways during weekday peak and from 10 to 15 minute headways off-peak during the week; 30 minute headways will occur one hour earlier during the week and weekend headways will move from 15 to 30 minutes; in addition, 205 administrative and operational support positions will be eliminated and five transferred (two Real Estate Officers to General Services Administration, two Contract Officers to the Department of Procurement Management, and one Personnel Specialist II to the Office of Fair Employment Practices), fuel will be budgeted at \$4 per gallon and the Department will formalize an Infrastructure Replacement Program (\$7 million) to maintain existing infrastructure at required standards

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Retain 22 transit personnel as Rail Station Managers	\$0	\$310	22
Total	\$0	\$310	22

Strategic Area

RECREATION AND CULTURE

Mission:

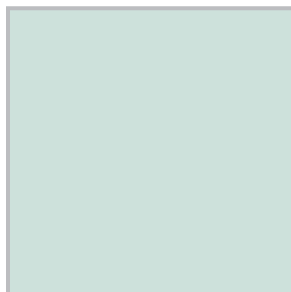
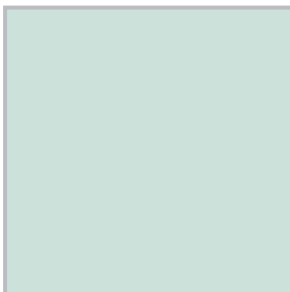
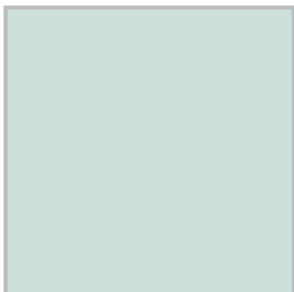
To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

GOALS

- Establish easily accessible, diverse, and enjoyable programs, services, places, and facilities to meet our community's unique and growing needs
- Secure and invest additional public and private resources to improve and expand programs, services, and facilities
- Increase participation in and awareness of programs, services, and facilities
- Develop lifelong learning and professional development opportunities through education, outreach, and training partnerships

PRIORITY KEY OUTCOMES

- Well-maintained, attractive, and safe parks, libraries, museums, facilities, and public artwork
- Available and high quality green space throughout the County
- More cultural, recreational, and library programs and services available to address varied community interests and educational needs
- Coordination of existing cultural, recreational, and library programs and services and comprehensive development of new experiences and opportunities
- Quality customer service at all recreational, cultural, and library facilities
- Cultural, recreational, and library places and facilities located where needed throughout the County
- Reduction in unmet recreational, cultural, and library needs
- Expanded awareness of and access to cultural, recreational, and library programs and services



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Cultural Affairs

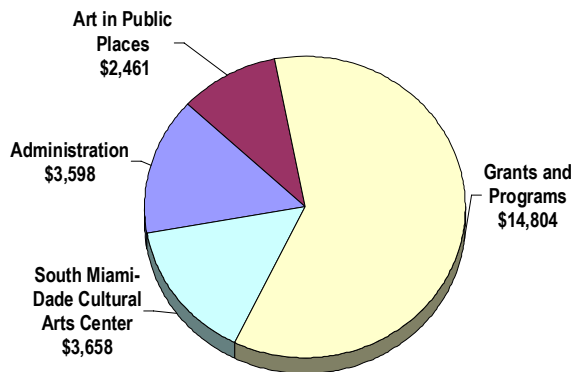
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, play a leadership role in cultural services for Miami-Dade County, creating and promoting opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public Places (APP), and the Art in Public Places Trust, including commissioning, curating, tracking, maintaining and promoting the County's art collection.

As part of the Recreation and Culture strategic area, the Department focuses on promoting cultural diversity and artistic excellence, developing better cultural facilities throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. Through its various competitive grants programs, the Department provides direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department creates, publishes, promotes, and disseminates information about the cultural excellence of artistic offerings in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

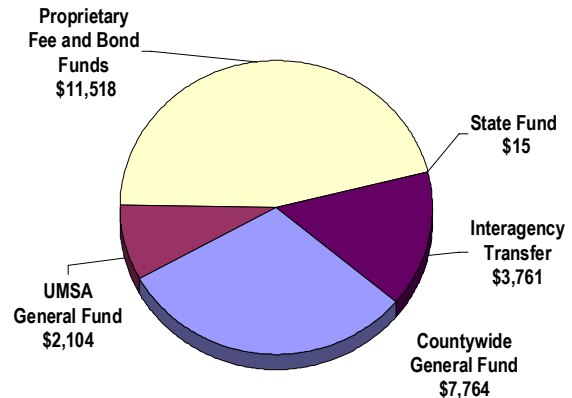
The Department's stakeholders include artists, cultural organizations, and residents and visitors who are their audiences and supporters. In order to implement and deliver its curriculum-based arts in education programs, the Department has developed partnership initiatives and cooperative efforts between and among the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

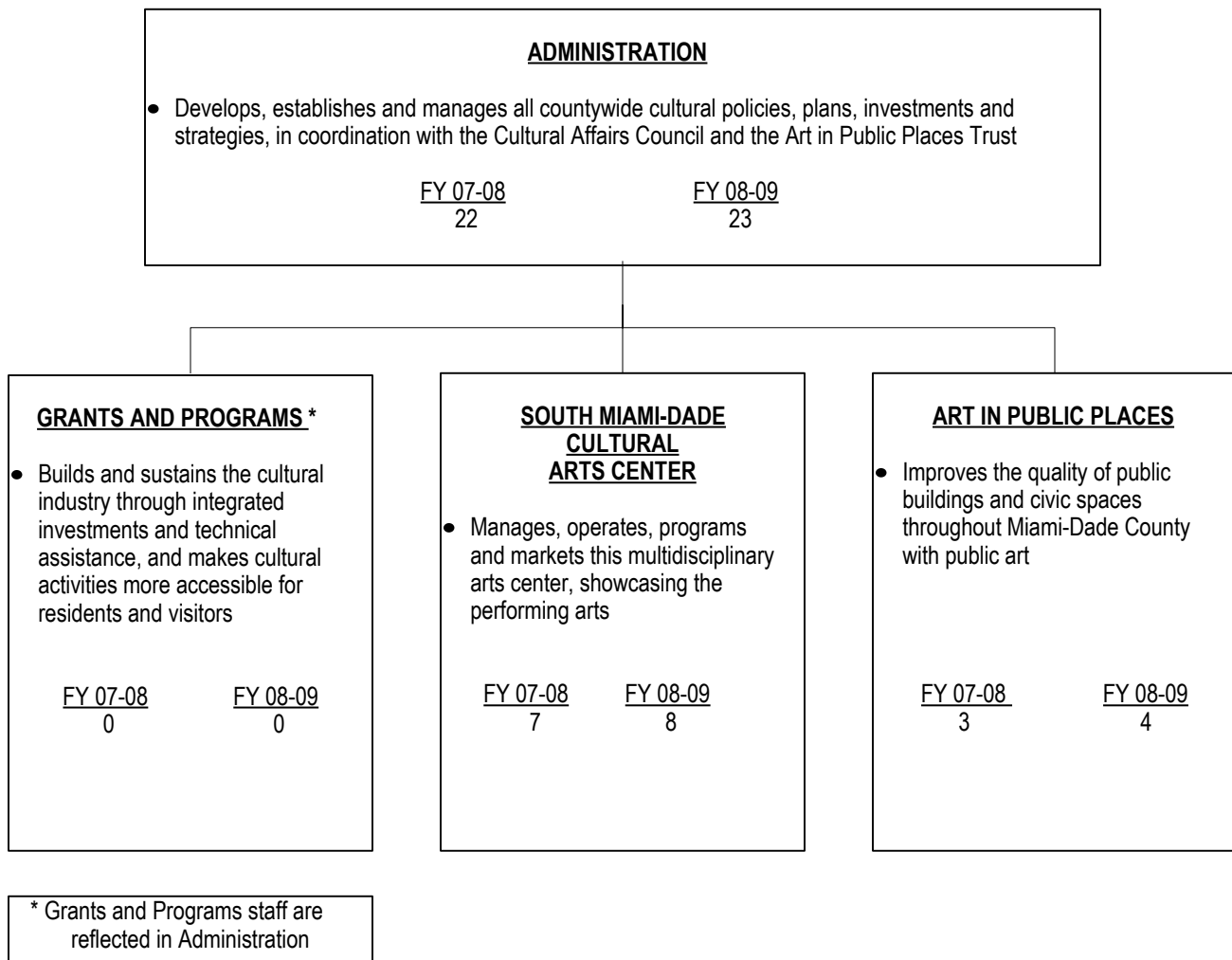


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	11,609	7,764	7,764
General Fund UMSA	0	2,104	2,104
Carryover	9,528	7,880	7,510
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000
CDT Proceeds South Miami Dade Cultural Arts Center	770	770	770
Interest Earnings	137	0	0
Miscellaneous Revenues	2,705	379	858
Other Revenues	1,671	1,648	1,300
Private Donations	125	795	80
State Grants	23	29	15
Tourist Development Tax	3,771	3,769	3,761
Total Revenues	31,339	26,138	25,162
Operating Expenditures Summary			
Salary	2,016	2,075	2,428
Fringe Benefits	525	585	710
Other Operating	15,571	16,897	21,302
Capital	32	42	81
Total Operating Expenditures	18,144	19,599	24,521
Non-Operating Expenditures Summary			
Reserve	0	3,215	641
Other Non-Operating Adjustments	3,005	3,324	0
Total Non-Operating Expenditures	3,005	6,539	641

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Recreation and Culture				
Administration	3,339	3,598	22	23
Art in Public Places	379	2,461	3	4
Grants and Programs	15,881	14,804	0	0
South Miami-Dade Cultural Arts Center	0	3,658	7	8
Total Operating Expenditures	19,599	24,521	32	35

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	6,568	12,454	22,952	11,450	9,726	5,600	5,000	16,250	90,000
Florida Division of Cultural Affairs	1,500	0	0	0	0	0	0	0	1,500
Interest Earnings	12,318	0	0	0	0	0	0	0	12,318
Operating Revenue	0	1,603	0	0	0	0	0	0	1,603
Other - County Bonds/Debt	15,410	0	0	0	0	0	0	0	15,410
PAC Bond Proceeds	23,504	0	0	0	0	0	0	0	23,504
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
Total:	59,547	14,057	22,952	11,450	9,726	5,600	5,000	16,250	144,582
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	0	1,603	0	0	0	0	0	0	1,603
Cultural Facilities - New	35,383	11,987	0	0	0	0	0	0	47,370
Facility Improvements	9,169	3,440	3,000	0	0	0	0	0	15,609
Other	4,555	4,467	22,952	11,450	9,726	5,600	5,000	16,250	80,000
Total:	49,107	21,497	25,952	11,450	9,726	5,600	5,000	16,250	144,582

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Rent	136	136	136	136	176
General Fund Support for Cultural Programs	9,609	11,609	9,868	9,572	9,868
Administrative Reimbursement - Art in Public Places	17	22	21	11	20
Travel	21	15	41	31	53

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: GRANTS AND PROGRAMS

The Grants and Program Division, including cultural development and management, builds and sustains the cultural industry through integrated investments and technical assistance, and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and capital development
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	560	618	600	580	585

- RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase student participation through Culture Shock Miami	Tickets sold	2,000	2,342	3,045	4,312	4,000
	E-newsletter subscribers*	2,000	3,367	4,000	4,700	6,000

*Increase due to Department participation in more campus visits

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Encourage public participation in Golden Ticket program	Guides distributed*	30,000	31,591	35,000	30,250	35,000
	Seniors in direct mailing database**	4,000	5,478	10,000	14,414	12,000

*Distribution requests are less than projected due to on-line publication

**In FY 2008-09, the database will be cleaned for duplications

BUDGET PRIORITIES

- Support artists and cultural organizations by investing County funds through 17 competitive grant programs (two currently suspended) in a manner that promotes financial stability and strengthens the work of cultural groups and artists
- Expand the arts education and outreach programs that make the arts more accessible for children and families, with the support of a grant from the Children's Trust (\$1.152 million); sell \$5 tickets to students, ages 13 to 22 through the "Culture Shock Miami" program; and publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for senior citizens over the age of 62 to hundreds of cultural events and activities
- Continue to publish informational material and creatively market opportunities available locally through various cultural programs

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division develops, establishes and manages all countywide cultural policies, plans, investments and strategies, in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Develops countywide cultural policies and needs; establishes effective cultural growth strategies
- Manages and oversees the planning, design and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education and educational partnerships
- Coordinates all cultural information services and increases accessibility of arts activities for all audiences
- Implements State of Florida Local Arts Agency (LAA) grant for administration

Strategic Plan Outcome - Measures

- RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage and monitor Cultural Facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed	30	31	32	31	30
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	7	7	7	14	19
	South Miami-Dade Cultural Arts Center construction completion*	30%	45%	100%	80%	100%

*Unforeseen site conditions and Contractor delays resulted in the overall delay in completion

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ART IN PUBLIC PLACES

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages the inventory, monitoring, and routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains fiscal responsibility on projects
- Develops and maintains partnerships on art education and professional development opportunities on public art commissioning projects

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)*	10	12	12	15	10

*Decrease in FY 2008-09 target due to completion of multi-year projects and revised scheduling for eligible construction projects

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division will operate and manage a 966-seat multidisciplinary center for the performing arts including the Theater, multi-purpose rehearsal and educational space, and an Activities Center.

- Develops and directs operational plans for the Center
- Prepares performance and utilization schedule of the facility
- Monitors and adheres to financial management policies and procedures of the Center

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center*	Performance days/evenings**	N/A	N/A	N/A	N/A	50
	Audience attendance**	N/A	N/A	N/A	N/A	12,000

*Operational measures will be finalized upon completion of construction of facility

**In FY 2008-09, soft opening anticipated during third and fourth quarters

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes three additional positions including a Cultural Affairs Projects Administrator (\$83,000) for grant and department support, Public Arts Project Manager (\$85,000) to assist with APP projects and administration and an Administrative Officer 2 (\$59,000) for the South Miami-Dade Cultural Arts Center; the positions will be funded by Tourist Tax revenues allocated to the department and revenues from capital projects for administration of Art in Public Places
- The FY 2008-09 Adopted Budget includes full staffing for the South Miami-Dade Cultural Arts Center (Center) (eight positions; \$605,000); the Center construction is expected to be completed by the middle of 2009 and the Department continues the strategy of incorporating the interest earnings accruing in specific cultural facilities projects under the Department's purview and prioritizing those revenues for allocation toward the construction and operational requirements of the Center; in addition, per Ordinance 97-210, \$770,000 in Convention Development Tax has been allocated to the Center for operations
- In FY 2008-09, the Department will conclude market research on the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22; research funding was provided by a John S. and James L. Knight Foundation grant (\$1 million over three fiscal years) which allowed the Department to conduct research on the program's teen/young adult target audience, establish teen and college student "Councils" to help design and implement innovative advertising campaigns, and increase the program's promotional tools

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- The Department continues to oversee the allocation of \$36.6 million in County funds invested in upgrading existing cultural facilities countywide and actively monitors and advances the projects' progress; renovation projects currently underway include: the Civil Rights Museum/Virginia Key Beach Park (Miami, \$5 million); Coconut Grove Playhouse (Miami, \$5 million); Joseph Caleb Auditorium (Miami, \$485,000); Miami-Dade County Auditorium (Miami, \$945,000); Milander Auditorium (Hialeah, \$300,000), and the Caribbean Marketplace/Little Haiti Cultural Center (Miami, \$355,000); to date, the County's share of the investments in the following existing cultural facilities projects has been completed: Actors' Playhouse/Miracle Theater (Coral Gables, \$240,000); African Heritage Cultural Arts Center (Miami, \$1.065 million); Colony Theater (Miami Beach, \$775,000); Florida Memorial University Lou Rawls Performing Arts Center (Miami Gardens, \$3.906 million); Goodlet Auditorium (Hialeah, \$787,000); Gusman Center for the Performing Arts (Miami, \$3.893 million); Hialeah High School Auditorium (Hialeah, \$3.468 million); Lyric Theater (Miami, \$4.97 million); Manuel Artime Performing Arts Center (Miami, \$145,000); Miami Children's Museum (Miami, \$5 million); and the Shores Performing Arts Center (Miami Shores, \$222,000)
- The Department is functioning as the County's contract manager for specific Building Better Communities General Obligation Bond Program projects including: the Carver Theater (\$5 million), Coconut Grove Playhouse (\$15 million), Cuban Museum (\$10 million), Fairchild Tropical Botanic Garden (\$15 million), Florida Grand Opera theater (\$5 million), Hialeah High School Performing Arts Center (\$10 million), Lyric Theater (\$10 million), South Miami-Dade Cultural Arts Center (\$10 million), and The Wolfsonian-Florida International University (\$10 million); the Department, in coordination with the Office of Capital Improvements, is also overseeing the Building Better Communities General Obligation Bond (GOB) Program Not-For-Profit Community Organization Capital Fund grant allocations to: Bakehouse Art Complex (\$475,600), Gold Coast Railroad Museum (\$489,132), Jewish Museum of Florida (\$880,000), Miami Children's Museum (\$2.438 million), Miami Hispanic Ballet (\$500,000), Seminole Theater (\$500,000), and WDNA – 88.9 FM Community Public Radio (\$352,384), and is liaison to the Miami Art Museum (\$100 million), Miami Science Museum/Historical Museum of Southern Florida (\$175 million), and municipalities using GOB funds for cultural facilities projects in their cities, including the City of Aventura Performing Arts Center and the City of Miami Virginia Key Beach Park Museum
- The FY 2008-09 Adopted Budget includes the continuation of a Children's Trust grant in the amount of \$1.152 million to sustain and build upon youth arts education, outreach and access initiatives designed to enrich the lives of children in Miami-Dade County; this award is \$348,000 less than FY 2007-08 due to The Children's Trust reduced revenue forecast which is property tax derived
- In FY 2007-08, the Art in Public Places (APP) program published a 60-page "Selections from the Collection" highlights guide and a user-friendly guide for understanding the application of the APP ordinance; in FY 2008-09, APP will continue to establish funds for maintaining the collection, securing and identifying its works, and implementing a new collection management database for artwork

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Additional grant and programmatic funding for non-profit cultural organizations to increase funding level for operations on cultural assets	\$0	\$8,190	0
Increase grant funding support to improve existing and newly established cultural facilities	\$0	\$5,000	0
Increase operational and programmatic grant funding for cultural facilities to increase public participation in cultural activities	\$0	\$1,800	0
Enable non-profit cultural organizations to acquire property to be developed through additional funding for grants to be used for cultural facility development	\$0	\$5,000	0
Total	\$0	\$19,990	0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Library

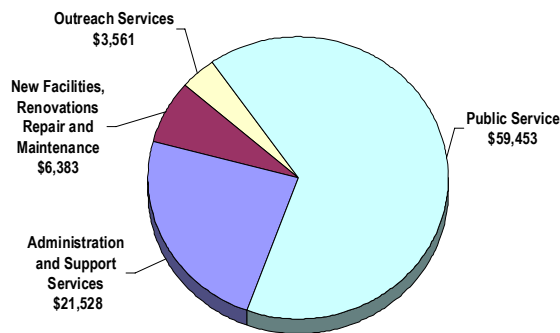
The Miami-Dade County Public Library System (Library or Library System) is responsible for maintaining and expanding public library services reflecting the informational, educational, and recreational needs of our diverse community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. Almost two million residents of the Miami-Dade County Library District enjoy access to a collection of over four million items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access. The Library System has a main library, 46 branches, and four bookmobiles.

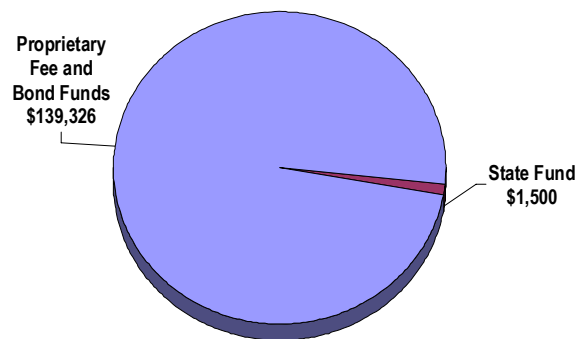
The Library System coordinates its many activities and functions with a variety of stakeholders, including homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood focused groups. In addition, the Department works with real estate developers, architects, engineers, and construction managers in the implementation of the Department's capital plan.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides direction for Library services and planning for future needs and sets goals and objectives for all divisions

<u>FY 07-08</u> 17	<u>FY 08-09</u> 17
-----------------------	-----------------------

MAIN LIBRARY, COLLECTION DEVELOPMENT, AND TECHNICAL SERVICES*

- Implements departmental policy to provide informational and lending services to users of the Main Library, which functions as a regional resource center, and U.S. government documents and patents depository

<u>FY 07-08</u> 109	<u>FY 08-09</u> 109
------------------------	------------------------

BRANCH AND SPECIAL SERVICES

- Implements departmental policy to provide informational and lending services to users of branch and regional facilities, as well as special youth-related programs and events to encourage literacy, library usage, and life-long learning

<u>FY 07-08</u> 376	<u>FY 08-09</u> 432
------------------------	------------------------

MARKETING, MEDIA RELATIONS, AND SUPPORT SERVICES*

- Develops and publishes informational materials promoting library services and provides administrative support in the areas of personnel, facilities maintenance and renovations, transportation, and security

<u>FY 07-08</u> 44	<u>FY 08-09</u> 46
-----------------------	-----------------------

OUTREACH SERVICES

- Conducts outreach to community organizations, municipalities, and local, state, and federal government agencies to determine service needs and seek assistance and cooperation to enable the Department to attain its goal of improving and enhancing services to the public

<u>FY 07-08</u> 30	<u>FY 08-09</u> 30
-----------------------	-----------------------

FISCAL OPERATIONS AND CAPITAL DEVELOPMENT*

- Develops, coordinates, and monitors departmental budget and manages the Library's capital expansion plan

<u>FY 07-08</u> 15	<u>FY 08-09</u> 16
-----------------------	-----------------------

* The Office of the Director, the Marketing, Media Relations and Support Services, and the Fiscal Operations and Capital Development areas are reflected in the Administrative and Support Services activity and the Branch and Special Services and the Main Library, Collection Development, and Technical Services areas are reflected in the Public Service activity in the Financial Summary section.

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Ad Valorem Fees	88,492	81,256	81,011
Carryover	28,341	37,811	55,396
Miscellaneous Revenues	3,606	2,157	2,919
State Grants	2,389	2,000	1,500
Total Revenues	122,828	123,224	140,826
Operating Expenditures Summary			
Salary	27,889	28,936	33,294
Fringe Benefits	8,978	9,640	11,071
Other Operating	25,319	39,319	39,559
Capital	3,109	9,935	7,001
Total Operating Expenditures	65,295	87,830	90,925
Non-Operating Expenditures Summary			
Reserve	0	31,879	49,901
Transfers	0	3,515	0
Other Non-Operating Adjustments	0	0	0
Total Non-Operating Expenditures	0	35,394	49,901

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Recreation and Culture				
Administration and Support Services	23,552	21,528	76	79
New Facilities, Renovations	7,946	6,383	0	0
Repair & Maintenance				
Outreach Services	3,021	3,561	30	30
Public Service	53,311	59,453	485	541
Total Operating Expenditures	87,830	90,925	591	650

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	334	3,535	8,109	1,851	1,145	758	901	25,797	42,430
Capital Asset Acquisition Bond 2007 Proceeds	20,900	0	0	0	0	0	0	0	20,900
Florida Department of State	300	200	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	7,172	5,532	10,234	4,678	775	0	0	0	28,391
Total:	28,706	9,267	18,343	6,529	1,920	758	901	25,797	92,221
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	10,625	7,061	6,158	0	0	0	0	21,450	45,294
Library Facilities - Repairs and Renovations	3,795	3,472	17,591	14,143	1,920	758	901	4,347	46,927
Total:	14,420	10,533	23,749	14,143	1,920	758	901	25,797	92,221

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Administrative Reimbursements - Operations	1,476	2,286	2,642	2,462	2,861
Contract Temporary Employees	0	78	10	47	100
Rent: County-owned	1,732	3,112	3,330	3,330	4,045
Rent: Private	1,337	1,464	1,673	1,528	2,073
Security Service	938	1,247	1,461	1,159	2,124
Travel	59	55	65	25	70

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: NEW FACILITIES, RENOVATIONS REPAIR & MAINTENANCE

This Division is responsible for the oversight of all library facility maintenance, repairs, and renovation projects.

- Responsible for managing and implementing repair projects of existing systems and other trade related requests
- Responsible for managing and implementing departmental facelift projects
- Responsible for the oversight of GOB related Library projects

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage the Library's capital expansion and renovations program	On-going major renovation projects	13	13	12	11	10

- RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage the Library's capital expansion and renovations program	New branch libraries opened	3	2	5	5	2

BUDGET PRIORITIES

- Implement the Library's FY 2008-09 Adopted Budget for new facilities (\$7.061 million) and necessary repairs and renovations (\$3.472 million); continue funding various capital projects with Building Better Communities (BBC) Bond Program proceeds (\$42.430 million) and with Capital Asset Acquisition Series 2007 Bond proceeds (\$20.9 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: OUTREACH SERVICES

This Division conducts outreach to community organizations, municipalities, and local, state, and federal government agencies to determine service needs and seek assistance and cooperation to enable the Department to attain its goal of improving and enhancing services to the public.

- Provides informational and lending services to users with special needs
- Stages educational programs and exhibitions on a system-wide basis
- Provides bookmobile services to the residents of Miami-Dade County who are underserved by the Library District

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Registered users served by Connections-Homebound Program	650	700	800	941	800
	Childcare facilities served by Jump Start Program	700	685	700	732	735
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	90	100	125	164	150
	Students served by S.M.A.R.T. (Science, Math, and Reading Tutoring Program)*	33,000	35,937	40,000	28,350	33,000
	Registered users served by Talking Books	8,500	8,649	8,525	9,479	8,700
	Bookmobile stops per week	40	40	70	48	60
	Attendance at library programs**	311,000	349,373	360,000	411,721	366,000

* FY 2007-08 actuals reflect a decrease in program weeks from 37 to 27; ** FY 2007-08 actuals reflect an increase due to the opening of five new libraries.

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION AND SUPPORT SERVICES

This Division provides direction for Library services and planning for future needs and sets goals and objectives for all divisions.

- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for Library events through comprehensive short- and long-term fundraising efforts
- Develops short- and long-term strategic plans
- Develops and publishes informational materials promoting library services
- Publicizes and markets all library initiatives, programs, and services to citizens
- Provides administrative support to the Library in the areas of personnel, facilities maintenance and renovations, transportation, and security
- Manages the Library's capital expansion plan
- Develops, coordinates, and monitors departmental budget
- Manages procurement of commodities and services for the Department
- Responsible for the management of all Library GOB projects

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure safe facilities	Branches with closed circuit TV security cameras	3	3	8	15	12

- RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase awareness of Library services and events	Print ads placed on Metrobus and Metrorail	N/A	N/A	690	605	690
	Public service radio spots aired*	N/A	N/A	300	439	300

* FY 2007-08 actuals reflect an increase due to higher than projected PSA opportunities provided to the Department.

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PUBLIC SERVICE

This Division implements departmental policy to provide informational and lending services to users of branch and regional facilities, as well as special youth-related programs and events to encourage literacy, library usage, and life-long learning.

- Provides informational and lending services to users of the Main Library, which serves as a regional resource center and U.S. government documents and patents depository
- Formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System
- Provides technical support to Library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Coordinates all Library's automation efforts and online services, including short- and long-term technical planning, e-government and web portal initiatives, network infrastructure and security, and all central site and remote computer equipment and applications for staff and public access

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain and enhance the collection	New books acquired system-wide	N/A	318,384	250,000	265,695	250,000
	New audiobooks acquired system-wide	N/A	4,331	5,000	8,874	5,000
	New DVDs added to the collection system-wide	N/A	31,781	20,000	36,319	20,000

- RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Deliver 5-star customer experience through branch libraries and outreach	Door count (in thousands)	N/A	5,873	6,166	6,839	6,475
	Attendance at library programs*	311,000	349,373	360,000	411,721	360,000
	Virtual door count (in thousands)	1,998	3,230	3,391	3,594	3,771

* FY 2007-08 actuals reflect an increase due to the opening of five new libraries.

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- In FY 2007-08, the Department received two new bookmobiles increasing the number of bookmobiles to four; currently, the Department has one bookmobile stationed in front of the Shenandoah library as it undergoes major renovations; the bookmobiles continue to service underserved areas of Miami-Dade County
- In FY 2007-08, the Library completed the installation of the Self Checkout machines at all branch libraries (\$2.016 million)
- In May, the Department held the 2008 Art of Storytelling featuring an international exchange program with the Public Libraries of Medellin, Colombia; the event attracted more than 6,000 participants of all ages
- The FY 2008-09 Adopted Budget includes the addition of 24 new positions required to staff two new libraries opening in FY 2008-09 -Naranja and Palmetto Bay (\$1.564 million); in addition, the FY 2008-09 Adopted Budget also includes 32 overage positions to staff two new libraries opening in FY 2007-08, Kendale Lakes and Pinecrest (\$1.814 million); the Library continues to focus on the development and placement of new neighborhood library facilities
- The Department's FY 2008-09 Adopted Budget includes the addition of one Construction Manager (\$103,000), two Automotive Equipment Operator positions (\$82,000), and two new vans (\$70,000); the Construction Manager will provide the Department with much needed oversight and management of the growing repairs and renovation projects due to aging facilities and the Automotive Equipment Operators will provide staff to support the growth of new libraries coming online
- In FY 2007-08, the Department opened the Sunset, International Mall, Virrick Park, Pinecrest, and Kendale Lakes branch libraries; in addition, the Department is expected to open Palmetto Bay and Naranja branch libraries in FY 2008-09; the total number of library facilities will thereby increase to 48 in FY 2008-09
- *As a result of property tax relief initiatives, the Library's FY 2008-09 adopted millage rate decreased by 0.002 mills to 0.3822 mills from 0.3842 mills in FY 2007-08; property tax roll revenues decreased by \$245,000 to \$81.011 million from \$81.256 million in FY 2007-08*
- The Department's FY 2008-09 Adopted Budget includes a reserve of \$40.676 million; the reserve includes an operating reserve of \$10.978 million, an IT reserve of \$5 million, a repairs and renovation reserve of \$5 million, a contingency reserve of \$4.698 million, and \$15 million for the reconstruction of the Northeast Library
- *In FY 2007-08, the Department initiated a system-wide operating savings plan (\$7 million) to help mitigate the impact of the property tax relief initiatives which will allow the Department to offset potential deficits that would be realized in future years; the current year savings plan includes reducing various miscellaneous operating and one time expenditures*
- The Department's FY 2008-09 Adopted Budget includes \$7.061 million budgeted for on-going capital construction projects and \$3.472 million for on-going repairs and renovations to maintain the Department's aging facilities; in addition, the Department is continuing to move forward with purchasing land for the future library sites of Hialeah Gardens, Doral, and Killian library facilities; also included in the Department's FY 2008-09 Adopted Budget is the acquisition and relocation of the Little River library facility funded with GOB dollars (\$645,000), Capital Asset Acquisition Bond 2007 series (\$2.917 million), and Library Taxing District dollars (\$438,000)
- As of FY 2007-08, the Department implemented ADA improvements at 25 of its facilities; the Department continues to conduct ADA assessments to identify facilities that are still in need of ADA improvements
- In FY 2007-08, the Board of County Commissioners approved a \$27.3 million Capital Asset Acquisition Bond for the Department; proceeds from this Bond will assist the Department in the construction of Arcola Lakes (\$4.525 million), Carfour/Villa Aurora (\$1.925 million), Kendale Lakes (\$2.4 million), Naranja (\$2.669 million), and Pinecrest (\$4 million) branch libraries, in addition to repairs and renovations (\$8.25 million), and capital renovations for existing libraries (\$3.531 million)
- The FY 2008-09 Adopted Budget is based on an attrition rate of eight percent

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

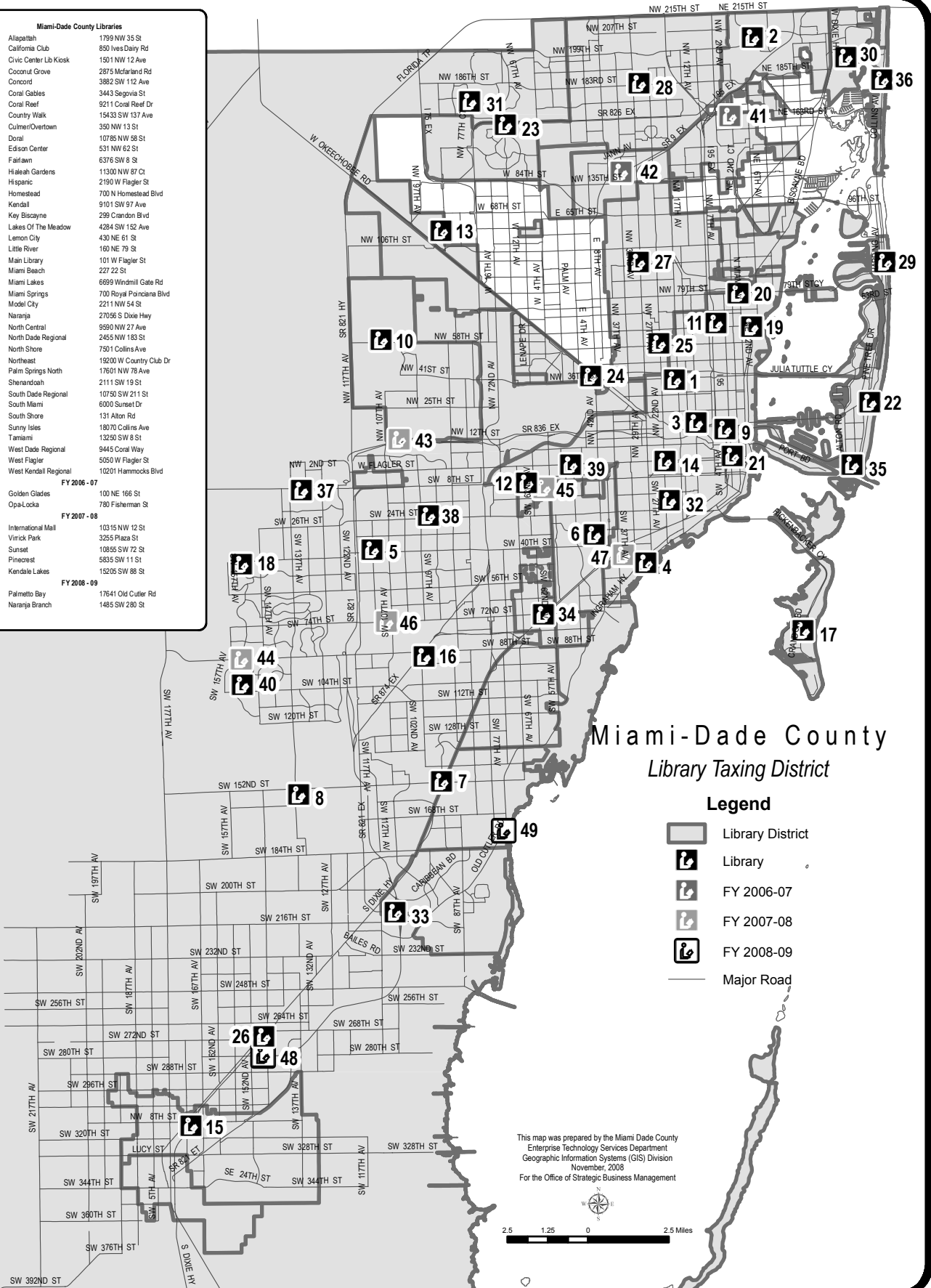
Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire two Computer Technician 2, one Systems Analyst/Programmer 2, and one Computer Technician to increase technological support to Library's expanding facilities	\$8	\$241	4
Hire one Personnel Specialist 2, one Accountant 2, and one Buyer to provide increased operational support in personnel and fiscal management due to Library's growing operations	\$6	\$178	3
Hire one Graphics Designer to produce Library marketing and promotional materials	\$5	\$44	1
Hire one Library System Administrator to assist in the oversight of all scheduled library activities	\$5	\$49	1
Hire 30 additional full-time positions and 15 part-time to increase branch operations at 12 library branches from five to six days a week	\$0	\$1,181	30
Hire 22 additional full-time positions and 15 part-time to increase branch operations at 10 library branches from five to six days a week	\$0	\$930	22
Total	\$24	\$2,623	61

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Miami-Dade County Libraries

1	Allapattah	1799 NW 35 St
2	California Club	850 Ives Dairy Rd
3	Civic Center Lib Kiosk	1501 NW 12 Ave
4	Coconut Grove	2875 McFarland Rd
5	Concord	3882 SW 112 Ave
6	Coral Gables	3443 Segovia St
7	Coral Reef	9211 Coral Reef Dr
8	Country Walk	15433 SW 137 Ave
9	Culmen/Overlawn	350 NW 13 St
10	Doral	10785 NW 58 St
11	Edison Center	531 NW 62 St
12	Fairfax	6376 SW 8 St
13	Hialeah Gardens	11300 NW 87 Ct
14	Hispanic	2190 W Flagler St
15	Homestead	700 N Homestead Blvd
16	Kendall	9101 SW 97 Ave
17	Key Biscayne	299 Candon Blvd
18	Lakes Of The Meadow	4284 SW 152 Ave
19	Lemon City	430 NE 61 St
20	Little River	180 NE 79 St
21	Man Library	101 W Flagler St
22	Miami Beach	227 22 St
23	Miami Lakes	6699 Windmill Gate Rd
24	Miami Springs	700 Royal Poinciana Blvd
25	Model City	2211 NW 54 St
26	Naranja	27056 S Dixie Hwy
27	North Central	9590 NW 27 Ave
28	North Dade Regional	2455 NW 183 St
29	North Shore	7501 Collins Ave
30	Northeast	19200 W Country Club Dr
31	Palm Springs North	17601 NW 78 Ave
32	Sherandoah	2111 SW 19 St
33	South Dade Regional	10750 SW 211 St
34	South Miami	6000 Sunset Dr
35	South Shore	131 Alton Rd
36	Sunny Isles	18070 Collins Ave
37	Tamiami	13250 SW 8 St
38	West Dade Regional	9445 Coral Way
39	West Flagler	5050 W Flagler St
40	West Kendall Regional	10201 Hammocks Blvd
FY 2006 - 07		
41	Golden Glades	100 NE 166 St
42	Opa-Locka	780 Fisherman St
FY 2007 - 08		
43	International Mail	10315 NW 12 St
44	Virick Park	3255 Plaza St
45	Sunset	10855 SW 72 St
46	Pinecrest	5835 SW 11 St
47	Kendale Lakes	15205 SW 88 St
FY 2008 - 09		
48	Palmetto Bay	17641 Old Cutler Rd
49	Naranja Branch	1485 SW 280 St



Miami-Dade County Library Taxing District

Legend

- Library District
- L Library
- FY 2006-07
- FY 2007-08
- FY 2008-09
- Major Road

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
November, 2008
For the Office of Strategic Business Management



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Park and Recreation

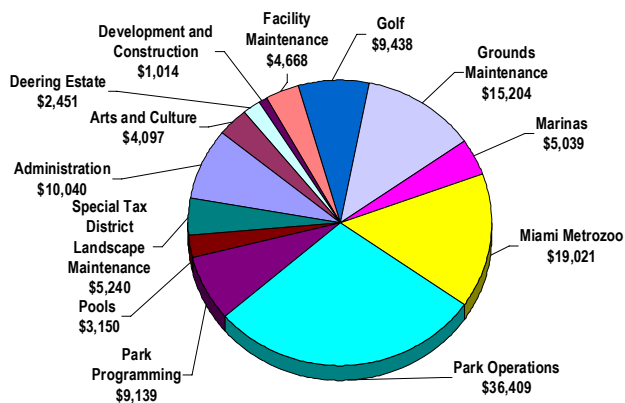
The Park and Recreation Department is responsible for the acquisition, construction, maintenance, and operation of County parks, recreational and cultural facilities, special taxing districts for landscape maintenance, and the supervision and coordination of recreational programming activities.

As part of the Recreation and Culture and Neighborhood and Unincorporated Area Municipal Services strategic areas, the Department manages 251 parks encompassing over 12,500 acres. These parks range from small neighborhood parks to large regional parks, and include facilities such as golf courses, marinas, beaches, sports facilities, nature preserves, historic sites, and the Miami Metrozoo. The Department offers cultural arts programming and performances. The Department also attracts regional and national events, including equestrian, track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center.

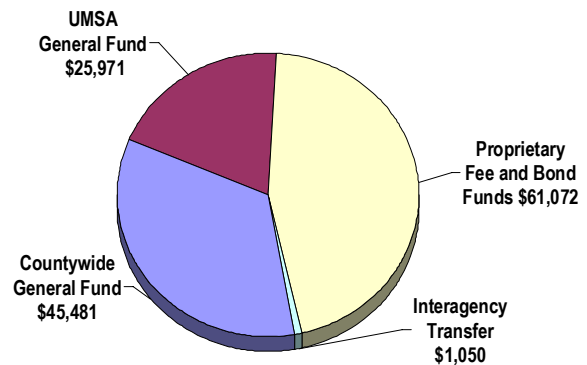
The Department coordinates its many activities and functions with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood focus groups.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

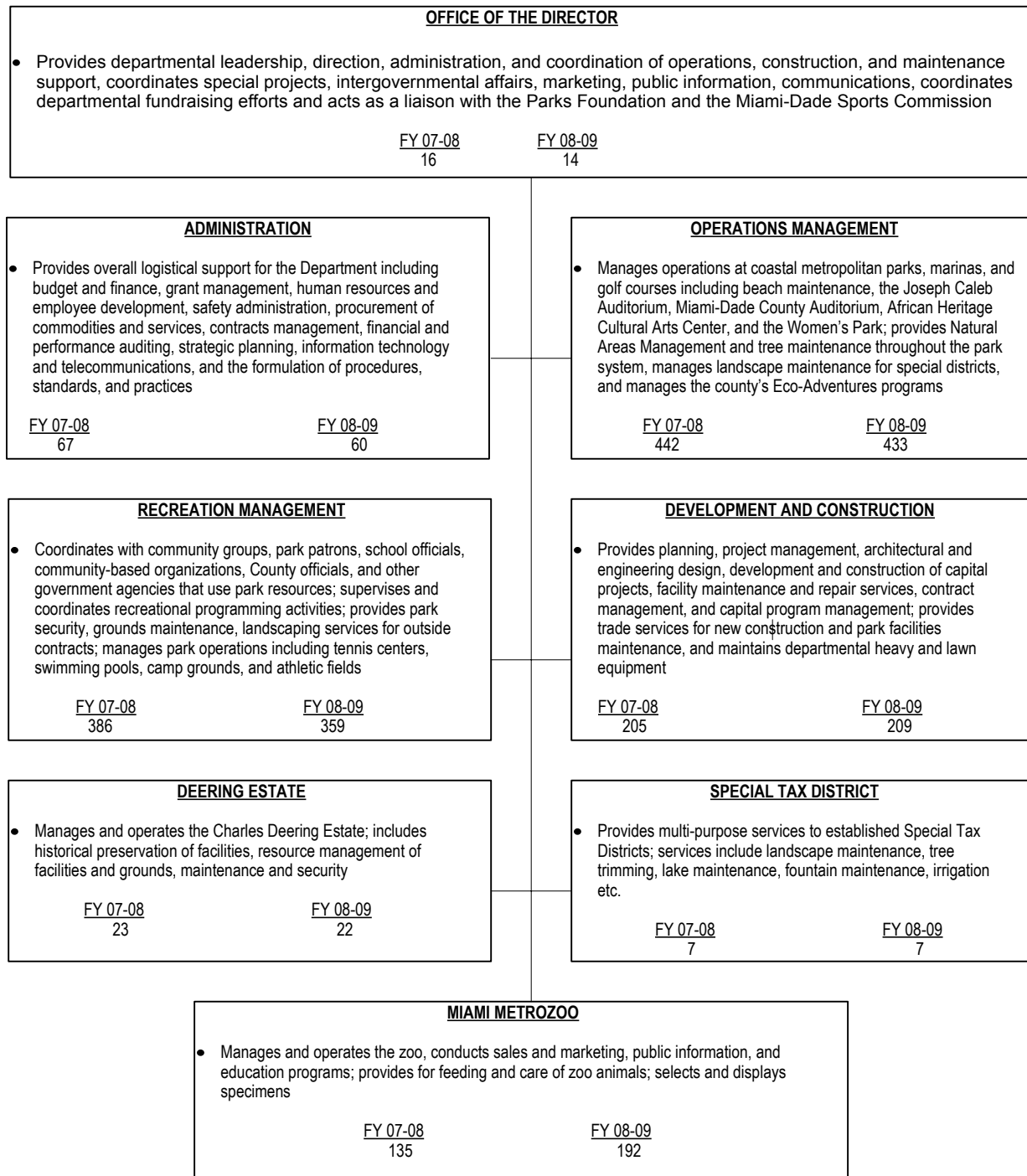


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	45,824	42,675	45,481
General Fund UMSA	28,028	28,604	25,971
Carryover	2,468	4,603	4,468
Fees and Charges	18,401	16,730	18,656
Golf Course Fees	8,639	8,918	9,371
Interest Earnings	158	61	111
Marina Fees and Charges	7,891	7,294	8,335
Miami Metrozoo Fees and Charges	5,439	6,045	7,591
Other Revenues	438	496	472
Program Income	0	0	4,100
Special Taxing District Carryover	2,818	2,232	2,662
Special Taxing District Revenue	3,629	3,880	5,306
Convention Development Tax	1,000	1,000	1,000
Fees for Services	48	50	50
Tourist Development Tax	300	0	0
Total Revenues	125,081	122,588	133,574
Operating Expenditures Summary			
Salary	53,161	55,600	58,541
Fringe Benefits	16,426	18,529	20,108
Other Operating	40,379	45,026	44,861
Capital	1,745	1,288	1,400
Total Operating Expenditures	111,711	120,443	124,910
Non-Operating Expenditures Summary			
Debt Service	1,020	1,040	1,132
Reserve	0	454	3,629
Transfers	1,093	651	3,903
Other Non-Operating Adjustments	0	0	0
Total Non-Operating Expenditures	2,113	2,145	8,664

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Recreation and Culture				
Administration	10,232	10,040	83	74
Arts and Culture	4,545	4,097	38	30
CBO and Fairchild Tropical	912	0	0	0
Botanic Garden				
Deering Estate	2,542	2,451	23	22
Development and Construction	892	1,014	95	94
Facility Maintenance	5,348	4,668	110	109
Golf	9,636	9,438	71	56
Grounds Maintenance	13,934	15,204	271	273
Hurricane - Fund 040	0	0	0	0
Marinas	3,994	5,039	18	21
Miami Metrozoo	13,922	19,021	135	192
Park Operations	35,237	36,409	350	351
Park Programming	10,239	9,139	72	59
Pools	2,837	3,150	8	8
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Special Tax District Landscape	6,173	5,240	7	7
Maintenance				
Total Operating Expenditures	120,443	124,910	1,281	1,296

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	43,520	41,758	58,605	43,898	54,015	32,111	26,143	118,685	418,735
Capital Outlay Reserve	12,657	9,160	0	0	0	0	0	0	21,817
Commissioner Donations	1,140	0	0	0	0	0	0	0	1,140
FDOT Funds	1,970	0	3,977	900	5,095	0	0	0	11,942
Florida Boating Improvement Fund	6,636	300	300	300	300	300	300	0	8,436
Florida Department of Environmental Protection	200	0	0	0	0	0	0	0	200
Florida Department of State	165	0	0	0	0	0	0	0	165
Florida Inland Navigational District	2,748	0	800	600	600	175	0	0	4,923
Interest Earnings	600	0	0	0	0	0	0	0	600
Liability Trust Fund	1,125	0	0	0	0	0	0	0	1,125
Non-County Contributions	300	0	0	0	0	0	0	0	300
Operating Revenue	7,052	1,006	1,122	1,417	1,962	2,343	2,496	0	17,398
Other - County Bonds/Debt	6,500	0	0	0	0	0	0	0	6,500
Other Non-County Sources	480	0	0	0	0	0	0	0	480
PAC Bond Proceeds	2,124	0	0	0	0	0	0	0	2,124
Park Impact Fees	97,890	2,500	0	0	0	0	0	0	100,390
QNIP Phase I UMSA Bond Proceeds	5,433	0	0	0	0	0	0	0	5,433
QNIP Phase II UMSA Bond Proceeds	18,370	0	0	0	0	0	0	0	18,370
QNIP Phase III Pay As You Go	1,429	0	0	0	0	0	0	0	1,429
QNIP Phase IV UMSA Bond Proceeds	12,335	0	0	0	0	0	0	0	12,335
QNIP Phase V UMSA Bond Proceeds	6,749	0	0	0	0	0	0	0	6,749
Safe Neigh. Parks (SNP) Proceeds	108,682	0	0	0	0	0	0	0	108,682
Sunshine State Financing	9,900	0	4,500	0	0	0	0	0	14,400
Total:	348,005	54,724	69,304	47,115	61,972	34,929	28,939	118,685	763,673
Expenditures									
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	840	1,160	0	0	0	0	0	0	2,000
Areawide Parks - New	12,340	2,205	3,844	0	0	0	0	0	18,389
Areawide Parks - Renovation	44,538	19,722	27,284	31,318	17,097	14,086	16,459	77,084	247,588
Beach Projects	15,319	4,252	4,477	2,565	463	126	6,179	6,419	39,800
Departmental Information Technology Projects	959	450	0	0	0	0	0	0	1,409
Equipment Acquisition	248	500	0	0	0	0	0	0	748
Golf Improvements	4,897	1,083	0	0	0	0	0	0	5,980
Infrastructure Improvements	2,818	2,074	0	0	0	0	0	0	4,892
Local Parks - New	95,178	15,845	13,830	5,307	2,000	0	0	0	132,160
Local Parks - Renovation	55,814	26,109	16,254	6,922	9,149	11,555	4,554	14,994	145,351
Marina Improvements	12,165	5,254	4,722	4,617	2,862	3,243	2,796	0	35,659
Metrozoo Improvements	25,679	14,518	4,484	2,060	20,000	8,443	0	12,281	87,465
Park, Recreation, and Culture Projects	2,534	1,096	415	513	917	2,753	5,025	5,742	18,995
Pedestrian Paths and Bikeways	396	2,278	5,960	3,013	5,955	3,010	100	2,525	23,237
Total:	273,725	96,546	81,270	56,315	58,443	43,216	35,113	119,045	763,673

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Community-based Organizations	377	1,061	222	826	0
Contract Temporary Employees	395	206	214	252	141
Water and Sewer Service	2,755	2,761	2,898	3,297	3,065
Rent	748	833	869	833	883
Travel	137	149	129	72	144
Registrations	38	33	39	24	39

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
• Miami Metrozoo - Adult/Child Admission - regular	13.95/9.95	15.95/11.95	968,000
• Operations - Marina Division - Pelican Island Transportation - Adult	2.00	3.00	2,500
• Operations - Marina Division - Pelican Island Transportation - Child	1.00	2.00	250
• Operations - Marina Division - Pelican Skipper Charter Fee, per hour	0	250	5,000
• Operations - Marina Division - Mooring (plus tax)Crandon Annual Contract (per month)	150	175	13,500
• Operations - Marina Division - Mooring -Transient Mooring	15	20	1,050
• Operations - Marina Division - Transient (plus tax) - Monthly (Boat Ft/Day)	0.60	0.65	119,250
• Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Black Point	0.39	0.43	65,000
• Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Crandon	0.40	0.44	85,000
• Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Haulover	0.45	0.50	5,000
• Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Homestead	0.34	0.37	60,000
• Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Matheson	0.40	0.44	95,000
• Operations - Marina Division - Wet slips Annual Contracts (plus tax) - Pelican	0.35	0.39	30,000
• Recreation - Campgrounds - Camp Owaissa Bauer - Podium Rental, per day	0	50	500
• Recreation - Campgrounds - Camp Owaissa Bauer -Hot Food/5 Station Steam Table Rental, daily rate	0	110	1,000
• Recreation - Goulds Park - Fitness Room Annual Membership	0	25	700
• Recreation - Picnic Shelters - North Trail Park	0	75	4,000
• Recreation - Picnic Shelters - Westwind Lakes Park	0	80	3,000
• Operations - Region 3- Crandon Tennis Center- Adult Hard Court - Day, per person, per hour	3	4	3,800
• Operations - Region 3-Crandon Tennis Center-Jr. Hard Court - Day, per person, per hour	2	3	600
• Deering Estate - Special, Naturalist Lead Walking Tour	0	15	1,575
• Deering Estate - Special, Naturalist Lead canoe trip	35	40	540
• Deering Estate - Special, Naturalist Lead canoe trip with tour of the Estate	0	50	6,000
• Deering Estate - on demand kayak rental per hour	0	10	2,050
• Deering Estate - on demand canoe rental, per hour	0	8	1,024
• Boat Ramp Daily Fees - Fridays, Saturdays, Sundays and Holidays	12	15	243,000
• Boat Ramp Annual Permits - increase of \$15 (senior citizens/adults)	60/150	75/165	35,000
• Recreation - After School Program - weekly fee	15 / 25	25 / 35	1,790,300

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 07-08	FY 08-09	FY 08-09
• Recreation - Summer Programs - weekly fee	20 / 80	40 / 100	6,332,000
• Recreation - picnic shelter reservations, field/building rentals, campground rentals, stadium/track rentals, and miscellaneous fees - fee increases at various parks	various	various	365,200

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: DEERING ESTATE

This Division manages and operates the Charles Deering Estate.

- Preserves the historical legacy of the Deering Estate and continues to maintain the estate's stance as a historical site
- Manages the historical preservation of the facility grounds, maintenance, and security
- Provides educational tours of the estate's history and influence on Miami's history
- Administers spring, summer, and winter camps to school age children focusing on history, archeology, nature, and arts and crafts
- Hosts three major outdoor concerts a year - Valentine's "Moonlight and Music," "Fall in Love Jazz", and "Holiday under the Stars"
- Continues to expand art and cultural offerings through the Artist in Residence program whereby local artists can exhibit their works
- Hosts guided bike tours, bird walks, night hikes, butterfly walks, pontoon boat cruises, and canoe and kayak tours and rentals

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase participation at Deering Estate	Deering Estate attendance	30,000	42,968	45,000	48,167	46,000
	Deering Estate facility rentals*	88	126	130	164	140

* FY 2007-08 actuals reflect increased marketing efforts to rent out various parts of the facility under utilized available for rentals.

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: GOLF

This Division oversees the day-to-day operations of all six County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, Haulover, and Palmetto (including the Palmetto Mini-Golf).

- Provides oversight and manages the ground maintenance of all the County-owned golf courses
- Oversees the day-to-day operations of all six golf pro-shops
- Assists in the coordination and hosting of local community tournaments held at the various County-owned golf courses

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Manage golf facilities effectively	Golf rounds played	265,500	266,472	266,500	264,331	266,500

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: MARINAS

This Division oversees the day-to-day operations of the six County-owned marinas: Crandon Park, Haulover Park, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson Hammock.

- Provides oversight to the marinas' capital improvement plan
- Manages the day-to-day maintenance of the marinas

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	95%	100%	100%	99%	100%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: MIAMI METROZOO

This Division oversees the day-to-day operations of the zoo.

- Encourages an appreciation for the world's wildlife by creating opportunities where people connect with animals
- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national AZA accreditation
- Ensures high maintenance standards for all exhibits, facilities, and landscaping to meet visitor expectations
- Creates a rewarding visitor experience through excellent customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of the Zoo
- Creates and delivers educational programs, in conjunction with the Zoological Society, that inspire respect for animals and nature

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase participation at the Miami Metrozoo	Miami Metrozoo attendance*	520,000	632,706	570,500	605,590	715,000

* The FY 2008-09 figure of 715,000 with Amazon and Beyond represents a 18 percent increase from FY 2007-08.

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PARK OPERATIONS

This Division oversees park security, equestrian center, tennis tournament and tennis center, regional offices, Trail Glades Range, custodial services, community events, track and field coordination, campgrounds, toll booth operations, beach maintenance, programming partnerships, ballfield maintenance, and special tax district management.

- Provides oversight of primary/basic park operations to include the opening and closing of parks/facilities, custodial services, support for programming partners, rentals, and ballfield maintenance
- Oversees the fifth largest tennis tournament in the world, the Sony Ericsson Open; held at the Tennis Center at Crandon Park
- Manages and operates the Trail Glades Gun Range and provides educational training classes in basic pistol and rifle safety
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center
- Manages services for special tax districts

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Manage parks facilities effectively	Campground rentals*	38,100	38,019	38,000	41,332	38,500
	Facility rentals	18,000	20,060	20,000	19,477	20,000

* Includes Larry & Penny Thompson and Greynolds parks; FY 2007-08 actuals higher than projected due to new park amenities added which opened in March 2008 at Larry & Penny Thompson.

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Partner and oversee recreational opportunities for residents	Trail Glades Range admissions*	18,200	28,195	18,200	34,920	29,000

* FY 2007-08 actuals higher than projected due to higher than expected admissions at the annual shooting event held in January.

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: DEVELOPMENT AND CONSTRUCTION

This Division provides day-to-day project management, architectural and engineering design, development and construction of capital projects, contract management, and capital program management.

- Provides long-range planning and research
- Provides capital program coordination

Strategic Plan Outcome - Measures

- RC1-2: Available and high quality green space throughout the County (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	2.75	4.10	2.75	4.12	2.75

BUDGET PRIORITIES

- Continue implementation of over 82 multi-year projects from the Building Better Communities (BBC) Bond Program (\$418.735 million); there are currently 69 active projects with a budget of \$200 million; 31 project sites have been completed; and 13 percent of the active projects are under construction, and another 62 percent of the active projects are in the design phase

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FACILITY MAINTENANCE

This Division provides trades services for new construction, park facility maintenance, and repair services.

- Maintains departmental heavy equipment and coordinates light fleet maintenance with General Services Administration

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Percentage of playgrounds inspected	100%	100%	100%	100%	100%
	Percentage of lifecycle programs completed	100%	111%	100%	100%	100%

BUDGET PRIORITIES

- Continue to provide funding for area-wide and local park improvements such as 40-year building recertification, lightning protection systems, outdoor electrical safety repairs, structural safety inspections, and other general park improvements (\$4.765 million); replacement of heavy and mobile equipment (\$500,000); continue to fund improvements to Crandon Park Tennis Center (\$150,000); Tamiami Park Improvements (\$466,000); environmental and safety violations (\$650,000); park facilities sewer connections (\$474,000); Miami Metrozoo (\$200,000); golf courses (\$250,000); Miami-Dade County Auditorium (\$100,000); Joseph Caleb Center Auditorium (\$100,000); Deering Estate (\$100,000); provide funding for community-based organization grants for park renovations (\$250,000); Recreation Management System (\$450,000), ADA Transition Plan and Facility Compliance (\$500,000), and the Archaeological Zone at Dolphin Center (\$205,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PARK PROGRAMMING

This Division oversees park programming: summer camps, afterschool, sports development, learn-to-swim, leisure access, senior programs, and eco adventure tours.

- Promotes healthy lifestyles by providing nutritional tips and activities working in conjunction with The Children's Trust and the University of Miami Health System
- Provides a wide variety of summer specialty camps that focus on nature, arts, and sports development
- Operates After-School Programs which include activities such as sports, arts and crafts, general play and homework assistance
- Provides Senior Programs for adults 55 years and older to include exercise and fitness programs, field trips, and a variety of classes such as arts and crafts, sewing, ceramics, and adaptive aquatics specifically designed for seniors
- Administers Leisure Access recreational programs for children and adults with disabilities
- Provides Learn-to Swim classes certified by the American Red Cross Water Safety instructors
- Manages the Eco Adventure Tours; nature guided adventure tours which highlight South Florida's remarkable sub-tropical beauty, pristine parks, unique wilderness areas and historic sites through activities like kayaking and snorkeling, canoe trips and biking exploring the natural history of South Florida
- Administers a Sports Development program in consecutive three month periods in selected parks offering activities such as flag football, track and field, softball, soccer, tennis, and volleyball
- Provides a 10 week summer camp program which includes various activities such as football, soccer, tennis, basketball, arts and crafts, board games, swimming, and fencing

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Partner and oversee recreational opportunities for residents*	Learn-to-Swim registrants	10,250	8,088	8,100	11,074	8,600
	Senior Program registrants	158	195	315	654	360
	Summer camp registrants	11,293	12,174	12,415	12,192	12,600
	After School program registrants	2,697	2,540	2,590	2,156	2,600

* Excludes Arts and Culture

Budget Enhancements or Reductions and Additional Comments

- In October 2007, the Department opened the Northeast Regional Dog Park at East Greynolds Park; the park is 1.76 acres and features shade structures, water fountains for both pets and owners, and "Mutt Mitts" or bag dispensers and waste baskets so owners can pick-up after their pets; this park was a collaborative effort between the Department and the cities of North Miami Beach and North Miami; currently there are 2 dog parks countywide; and 11 dog friendly parks
- In October 2007, the Department was selected by KaBOOM, a non-profit that helps communities across the country to build playgrounds, to receive a new playground at West Perrine Park; on January 16, 2008, in conjunction with various community groups and volunteers, the playground was built in less than a day; this was part of a nationwide project by KaBOOM and Kraft Foods Lunchables to build six playgrounds nationwide; the Department was selected a second time by KaBOOM!, a non-profit that helps communities across the country build playgrounds, to receive a new playground at Little River Park; the "Build Day" is scheduled for December 9, 2008

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- In October 2007, the Department initiated the “Green Team” for the purpose of promoting the Department’s recycling and conservation efforts, identify new ways to make the work place more efficient, and reduce waste through resource conservation
- In December 2007, the Department was awarded the 2007 NRPA/NFL Local Agency Grant to support their Sports Development Program (\$3,000); the grant will provide mouth pieces, equipment, and training for coaches; this is the second time the Department received the grant, the first was in 2005
- In December 2007, the Department was recognized as the leading chapter in the nation for certifying coaches in 2006/2007 by the National Youth Sports Coaches Association (NYSCA); the Department was honored for being the most widely used volunteer-coach training program in the nation
- In February 2008, the Department launched the Wireless Pilot Program at Tropical Park; the pilot is a six-month project sponsored by Nortel that provides free wireless internet services; additional vendors are providing wireless services at Tamiami Park (Motorola), Goulds Park (Wialan), and Amelia Earhart Park (Cisco); the pilot program was completed and ETSD is currently analyzing the statistics to determine possible future expansion
- In March 2008, the Department held the grand opening of Palmetto Mini-Golf; the mini-golf course offers league competition, co-ed activities, theme nights with customized music, and opportunities to host birthday parties, fundraisers, and other private events
- In March 2008, the Department opened new recreational facilities at the Larry & Penny Thompson campgrounds which includes a new swimming pool and recreational cabanas; the project was funded with the Building Better Communities Bond Program, the Safe Neighborhood Parks Bond Program, and from a \$200,000 grant from the Florida Recreational Development Assistance Program (FRDAP), a grant administered by the Florida Department of Environmental Protection
- In April 2008, the Department completed the construction of the new baseball field center at Tropical Park; the field center includes an office, a meeting room, storage room, snack bar, and restrooms; the project was funded with community-based organization (CBOs) grants, and by the Quality Neighborhoods Improvement Program (QNIP)
- In May 2008, the Department completed park improvements at Tropical Estates Park; park improvements included the addition of a park manager’s office, a larger recreation room, men’s and women’s restrooms, storage areas, parking lot lighting, walkway and wheelchair ramps; the project was funded with the Building Better Communities Bond Program (GOB), the Safe Neighborhood Parks Bond Program (SNP), the Quality Neighborhoods Improvement Program (QNIP), and Impact Fees
- In December 2008, Miami Metrozoo’s Amazon and Beyond exhibit is expected to open; the exhibit will feature 120 new species, 750 vertebrates and 200 invertebrates, expanding over 27 acres hosting 80 new exhibits including a 40,000 gallon fish tank; the FY 2008-09 Adopted Budget includes an estimated attendance of 715,000 at Metrozoo, an 18 percent increase over the FY 2007-08 actual attendance
- In May 2008, the Department hosted the first-ever Miami International Agriculture & Cattle Show at the Ronald Reagan Equestrian Center at Tropical Park; this event was a three-day event attended by over 20,000 residents and visitors designed to showcase Florida’s agricultural influence and production, the industry’s economic impact on the state and South Florida region, and showcase the County’s import/export opportunities available via Miami International Airport and the Port of Miami; more than 240 heads of cattle were exhibited, as breeders from across the state competed for awards and prizes; in FY 2008-09 \$300,000 has been allocated in non-departmental Countywide General Fund support for the 2009 Miami International Agriculture & Cattle Show
- In June 2009, it is anticipated that the construction of the Haulover wet slips will be completed increasing the number of wet slips from 27 to 150; the Marina’s FY 2008-09 Adopted Budget includes various fee increases including a ten to twelve percent increase in wet-slip fees; the various fee increases is projected to generate an additional \$481,000 in revenues for this division
- In FY 2008-09, the Department will participate in the Governor’s Sterling Award competition; based on last year’s Sterling recommendations, the Department has established several initiatives including a Customer Satisfaction Feedback program, a process review and improvement analysis, and management review tied to performance

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- The Department is currently reaching out to the community in an effort to promote “Green Giving” through the Adopt-A-Park program; corporations and individuals can “Adopt-A-Park” by financing and or committing volunteers for projects such as planting trees, litter removal, replacing bleachers at ball fields, supplying agility equipment for the dog parks, providing interpretive signage along nature trails, or sending a child to summer camp; “Green Giving” opportunities include Adopt-A-Bench, Adopt-A-Tree, Volunteer Opportunities, Adopt-A-Dog Park, and Adopt-A-Program; the new Adopt-A-Park website www.adopt-a-park-miamidade.com was developed to promote this program
- The Department continues to develop customer and employee satisfaction surveys using an evaluation software tool installed in FY 2006-07; these surveys are used to systematically identify areas of improvement and enhancement; in addition, the Department is still developing their Recreational Program Plan, which will aid the Department in determining community needs and recreational opportunities, help define core businesses, assist in indentifying primary and secondary program areas, and establish program performance, participation, and cost recovery
- The Department is currently working with the Corrections and Rehabilitation and Miami-Dade Police to allow for supervised work crews and persons serving community service to augment maintenance crews in district and regional parks
- The Department is currently pursuing Requests for Proposals for concessions and for the outsourcing of future recreation centers and park development for non-profit partners to operate; the Department is considering outsourcing other park-related services as well to help offset increasing operating costs; in October 2008, the Department held an “Industry Day” meeting with over 20 non-profit partners to explore the opportunity for community-based organizations to operate various selected park facilities as they come on-line
- In 2008, the Department implemented the PRIDE (Parks and Recreation Improving the Delivery of Excellence) program; PRIDE is about continuous improvement to maintain a competitive advantage based on excellence; the first of the PRIDE programs is the Sterling Leadership Program (SLP), which is being implemented in 2008; PRIDE is a leadership opportunity designed to identify and develop Park employees who are interested in participating in future leadership of the Department by being mentored to become ambassadors to participate and contribute to critical department-wide initiatives; employees who are selected to participate in PRIDE SLP will be paired up with someone from management, who will act as their mentor for a one year period; the mentor will provide them with coaching and advice to assist them in developing their administrative, management and leadership skills while providing them a better understanding of department-wide goals; PRIDE is instrumental in the Department’s succession planning efforts
- In FY07-08, Parks implemented a Recreation Management System (RMS), an enterprise software solution that automates operations, designed to promote unparalleled customer service for Park programs, classes, facility rentals, league/tournament plays, etc; RMS has improved the Department’s speed in revenue reporting, cash collection controls, management analysis and reporting, and customer service; the Department has provided training to over 500 of its operational staff covering over 65 parks locations and five Art Centers; Phase I implementation includes a Point of Sale system, customer database, facility rental module, and an activity module for summer camp and after school program management; implementation of Phase 2 is expected to move into production by summer 2009 and includes configuring RMS for marinas, online registrations/rentals, campground registrations, memberships, and league scheduling
- The Department completed a new Park and Open Space System Master Plan designed to guide development and redevelopment of parks, public spaces, natural and cultural areas, greenways, and water trails and streets; the plan was approved by the Board of County Commissioners in February 2008; the Department is currently developing an implementation strategy to identify short- and long- term goals and projects; the Department is working with Planning and Zoning and the Office of Strategic Business Management to ensure that the principles of seamlessness, access, sustainability, beauty, and equity are included in all capital development activities across all departments
- The Department continues to provide recreational programming through The Children’s Trust grant and has submitted a proposal to provide programming for the FY 2008-09 school year at the following park sites: Leisure Lakes, Martin Luther King, Naranja, Cinco de Mayo, Arcola, Goulds, Camp Matecumbe, Greynolds, Tamiami, Westwind Lakes, and Coral Estates

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- The seventh year (FY 2006-07) of gainsharing at the six County marinas generated revenues of \$1.006 million above the minimum guarantee; pursuant to the gainsharing guidelines in the Memorandum of Understanding (MOU), \$913,000 was transferred to the marinas capital improvement reserves and \$93,000 was shared with 43 employees; and an increase in wet slip fees averaging 10 percent will be implemented to pay for debt service obligations for the ongoing Marina MOU Capital Improvement Plan (\$272,000)
- In FY 2008-09, the Department will continue to offer naturalist-guided Eco-Adventure tours that include kayaking and snorkeling in Biscayne Bay, canoe trips through scenic mangrove creeks, and biking along paths in Key Biscayne
- The FY 2008-09 Adopted Budget includes \$1 million of Convention Development Tax funds to cover expenses associated with the Crandon Tennis Center and the Sony Ericsson Tennis Tournament
- The FY 2008-09 Adopted Budget includes \$200,000 from the Quality Neighborhood Improvements Program bond interest earnings and \$65,000 from Impact Fee Administration funds which represents an 83 percent reduction in funding for various planning activities including the Open Space Master Plan and administrative activities such as capital improvement program coordination and inventory and asset management
- The Department's FY 2008-09 Adopted Budget includes \$543,000 in Countywide General Fund support and six additional full-time and one part-time position added as an enhancement for increased beach maintenance support; the additional funding will fund one beach maintenance crew and one litter crew (\$293,000), the purchase of an additional sand sifter and tractor (\$180,000), and miscellaneous operating costs (\$70,000)
- The Department's FY 2008-09 Adopted Capital Plan includes an enhancement of \$160,000 funded through the Capital Outlay Reserve for tennis courts at Gwen Cherry Park
- The Department continues to work with General Services Administration (GSA) to replace obsolete heavy equipment; GSA will provide \$1 million to the Department in FY 2008-09 to replace obsolete heavy equipment using the Fleet Replacement Trust Fund; the replacement cost for the equipment will be paid over ten years to GSA with a new General Fund allocation of \$200,000 annually; in addition, the Department transferred one maintenance mechanic position to GSA in FY 2008-09
- The Department's FY 2008-09 Adopted Budget includes various fee increases for Deering Estate, new shelter and campground rental fees, and various other fee increases for field, building, and pool rentals projected to generate \$390,000 in revenues; as a result of the reduction in general fund subsidy, fees for park programming including after school and sports development, and summer camp programs are increased to generate \$4.1 million in revenues; daily and annual permit fees for boat ramp launching are also increased to generate \$276,000 in revenues
- The Department will continue to implement 45 park projects funded with Impact Fees; 51 park projects funded with QNIP dollars; and 33 projects funded with SNP dollars
- The Department's FY 2008-09 Adopted Budget includes an enhancement request for the maintenance and operation of 19 new and/or expanded facilities including Country Village Park (two lighted baseball fields, walkways, and landscaping); Norman and Jean Reach Pool (parking lot lights); North Trail Park (soccer field, irrigation, landscaping, and skate court); Westwind Lakes Park (lighted soccer fields, walkways, and picnic shelters); Gwen Cherry Pool (family aquatic center); Ives Estates Park (playground, soccer/baseball fields, field house, maintenance building and testing and monitoring of methane and ground water); Crandon Park (park office building); Crandon Tennis Center (additional court lighting); Greynolds Park (renovation of boat house and new concession stand); Haulover Park (new restroom building); Deerwood Bonita Lakes Park (lighted baseball field, perimeter lights for soccer fields, lighted walkways, lights for basketball courts, irrigation, new recreation center and lighted parking lot); Kendall Soccer Park (three artificial turf lighted soccer fields, pathways, parking, and access control fencing); Kendall Indian Hammocks (new concession stand); Tropical Estates Park (skate court); Chapman Field Park (testing and monitoring of methane and ground water); South Dade Park (skate court); Chuck Pezoldt Park (field center, lighted soccer fields, lighted parking lot, pathways, landscaping, and right-of-way improvements); Southridge Park (recreation building, lighted parking lot, stadium completion, courts, playground, and landscaping); and Haulover Marina (expansion of the marina to include 95 new additional wet slips)(\$2.145 million, 21 full-time positions and 14 part-time FTEs)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- Miami Metrozoo's FY 2008-09 Adopted Budget includes a \$2 fee increase in the zoo's admission price and various other fee adjustments such as stingray feeding, camel ride, and commercial film shoots which are anticipated to generate an additional \$969,000 in revenues; also included are the 20 positions added as overages in FY 2007-08 and 34 new full-time and 24 part-time positions that were added in FY 2008-09 to support the new Amazon and Beyond exhibit (\$2.834 million); overall, the FY 2008-09 Adopted Budget includes \$3.255 million in additional General Fund support to cover only basic personnel costs and those known operating and capital expenditures; since it is difficult to determine the exact costs associated with opening an exhibit of such magnitude, the Department was funded for those known costs only and may require an end-of-year amendment to cover all other costs associated with personnel, operating, and capital expenditures
- On January 10, 2008, the Board of County Commission passed an ordinance pertaining to Chapter 26, Section 39, paragraph A of the Miami-Dade County Park and Recreation Rules and Regulations which requires a nationwide criminal background check of all existing park employees and volunteers; as a result of the ordinance the Department reclassified a vacant position to a Clerk 4 to aide the Department in the background check processing; every three years thereafter, the Department shall secure nationwide criminal background checks for existing employees and volunteers whose primary duties require physical presence on park property owned or operated by Miami-Dade County; the processing cost is estimated at \$42 per employee or volunteer
- The Department continues to meet the increasing demand to conserve, manage, and maintain green space by allocating resources to Natural Areas Management (\$3.1 million funded by Environmentally Endangered Lands (EEL))
- In FY 2008-09, the Department's fundraising goal is approximately \$500,000; the Department is projecting to raise approximately \$300,000 from outside resources as part of its fundraising endeavors and the remaining \$200,000 through in-kind services; in FY 2007-08, the Department raised \$243,000 from outside resources and \$400,000 through in-kind services; in FY 2007-08 the Department launched its new Park Foundation website (www.parksfoundationofmiami.com) used to promote events and services
- In FY 2008-09, the Office of ADA Coordination will continue to provide funding for capital improvements at parks needed to meet ADA requirements (\$1.1 million)
- The Department's attrition rate for Fund 040 in FY 2008-09 is seven percent and for Fund 125 it is five percent
- The Department's FY 2008-09 Adopted Budget restores the funding for the 27th Avenue Gym Boxing Center and one position (\$97,000) which was previously recommended for elimination
- The Department's FY 2008-09 Adopted Budget restores the roving crew grounds maintenance to FY 2007-08 levels (\$616,000, 14 positions) previously recommended for elimination; the restored funding and positions will allow the Department to reinstate its mowing cycles at community parks (to 26 from 21 times a year), mini parks (to 12 from 11 times a year), at neighborhood parks (to 18 from 14 times a year), and greenways (to 12 from 10 times a year)
- The Department's FY 2008-09 Adopted Budget includes the elimination of proposed program fee increases for the Learn-to-Swim and Senior programs and reduces the proposed program fee increase for Sports Development by \$10 a week; the UMSA general fund (\$2.187 million) will be used to offset the reduced revenues as a result of eliminating and reducing the program fees; in addition, the Department's FY 2008-09 Adopted Budget includes an enhancement of \$200,000 in UMSA general fund support for park program scholarships
- The Department's FY 2008-09 Adopted Budget includes the enhancement of two positions, operating expenses, and equipment in the Natural Areas Management Division – one Biologist 2 and one position to organize and direct the prescribed burns; these positions will be funded by the Environmentally Endangered Lands (EEL) fund and will aide in maintaining and restoring the County's native ecosystem and wildlife (\$155,000)
- *The Department's FY 2008-09 Adopted Budget includes the transfer of one Administrative Officer 2 position, the oversight for Fairchild Tropical Botanic Garden's educational programs (\$321,300), and funding for community-based organizations (\$90,950) to the newly created Office of Grants Coordination*
- *The FY 2008-09 Adopted Budget includes a reduction of natural areas maintenance within parks (\$169,000)*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- As a result of the property tax relief initiatives, the Department's FY 2008-09 Adopted Budget includes a reduction in lifecycle maintenance programs implemented to provide a planned approach to facility maintenance and to extend the life of valuable assets such as building painting, ballfield maintenance, court resurfacing, playground equipment maintenance, pool equipment maintenance, irrigation system maintenance, roof replacements, and park furniture replacements (\$4 million)
- The Department's FY 2008-09 Adopted Budget includes a reduction of \$1.093 million and 10 positions in Administration: centralizes the procurement function with the Department of Procurement Management; eliminates one position in the Communications and Marketing Division; automates the Department's public information call line; decentralizes the annual capital inventory; eliminates the daily Report of Collection audits with the implementation of the Recreation Management System (RMS); reduces a position in Human Resources; transfers the duties of the Kendall Warehouse printing section to the Hickman Building; transfers the coordination of the Active Strategy (ASE) scorecard input and troubleshooting, coordination of the Director's monthly and quarterly reports, preparation and maintenance of the Department's Fee Schedule, and responding to annual surveys to other staff members in the Strategic Business Planning and Performance Review Division; reorganizes administration and merges two divisions and eliminates one Division Chief; ongoing contacts with corporate sponsorships and the Adopt-a-Park program will generate \$300,000 in cash and in-kind services
- The Department's FY 2008-09 Adopted Budget reduces the General Fund subsidy and management staff at community and neighborhood parks to minimum service levels (\$1,265,000, 24 positions); eliminates one of five region offices overseeing the operation, grounds maintenance and programming of parks within the region and transfers the responsibility to the remaining four regions (\$280,000; 3 positions); eliminates custodial services at Demos Boxing Center and reduces custodial services at Goulds and North Trail Parks (\$86,000, 2 positions); eliminates the adaptive aquatic program (\$137,000; 2 positions); the seniors program at Norman and Jean Reach and West Perrine Parks impacting 38 registrants (\$97,000; 2 positions); and includes the reorganization of recreation staff at A.D. Barnes and Tamiami Pools (\$61,000; 1 position)
- The Department's FY 2008-09 Adopted Budget includes a reduction of \$258,000 for Miami Metrozoo to include reducing the educational program support at Dr. Wilde's World exhibit (\$31,000, 1 position); freezing vacant custodial and horticultural positions resulting in a decrease of custodial cleaning for non-public areas and reduced frequency of grounds and landscape maintenance (\$123,000); freezing one vacant part-time Park Attendant position which will impact the maintenance of walkways and concession areas (\$29,000); and reducing funding for the management and maintenance of the natural preserved pineland area (\$75,000)
- The FY 2008-09 Adopted Budget includes a reduction of \$460,000 in the Department's Golf Division; reductions include freezing vacant positions at Country Club of Miami and Greynolds Golf Courses (\$205,000); and eliminating 17 general labor positions at the Country Club of Miami Golf Course (\$255,000) which the Department will replace with contracted services
- The FY 2008-09 Adopted Budget includes a reduction in funding in the Facility Maintenance Division for follow-up maintenance and repairs (\$697,000); a reduction in temporary technical personnel, administrative staff, part-time trade staff, and outside contractual services in support of facility maintenance (\$194,000, 1 position); and reduces playground inspections from twice a year to once a year (\$63,000)
- The FY 2008-09 Adopted Budget includes a reduction of \$278,000 in funding for the Deering Estate to include freezing of vacant custodial and grounds maintenance positions at (\$77,000); the transferring of the Deering Natural Areas Manager (\$115,000) to the Department's Natural Areas Management Division; and the elimination of the Deering Estate Learning Program Manager (\$86,000, 1 position)
- The Department's FY 2008-09 Adopted Budget includes a reduction of \$828,000 in the Arts and Culture Division to include eliminating one administrative position in the Arts Division Office (\$42,000; 1 position); eliminating the Arts in the Parks Program (\$296,000; 2 positions); eliminating the Music Program (\$217,000; 2 positions); reducing part-time staff and operating expenses at Joseph Caleb Auditorium (\$49,000); and eliminating the music appreciation and visual arts instruction for Senior Citizens and relocates the local Hispanic arts salon at The Women's Park (\$224,000; 2 positions)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- *The Department's FY 2008-09 Adopted Budget includes a reduction of \$169,000 in the Development and Construction area to include the elimination of two positions and reduces the division's ability to further develop the Property Management System and address deficiencies in property files and monitoring of contractual deadlines in the Property Management Section*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one full-time Energy Coordinator for energy improvements	\$0	\$55	1
Hire one Accountant 3 to improve coordination of the Department's capital projects	\$3	\$55	1
Hire two Computer Programmers to maintain three critical databases (RMS, EAMS and PMIS)	\$15	\$340	2
Hire four security supervisors and 12 security officers to add two additional rotations/patrols for enhanced park security	\$20	\$1,126	16
Hire one Biologist to coordinate wildlife management at various parks	\$30	\$40	1
Provide funding for additional part-time staff to increase hours of operations at Larry & Penny Thompson Lake, the Atoll Pool at Homestead Bayfront and the Crandon and Haulover Beach toll booths	\$0	\$110	0
Establish a recurring annual fund for replacement and acquisition of strollers, safari cycles, lawn equipment, trams, and maintenance equipment at Miami Metrozoo	\$0	\$75	0
Provide funds needed to comply with DERM requirements	\$0	\$1,200	0
Hire one Volunteer Coordinator to establish a coordinated and centralized volunteer effort to support park programs and events	\$3	\$41	1
Establish a recurring annual fund to perform ongoing renovations and repairs such as replacement of signage, gutters, wood railings and roofs and renovations to walkways, shelters, and exhibits at Miami Metrozoo	\$0	\$150	0
Provide funding for the replacement of parking lot lights with higher intensity lights	\$0	\$335	0
Hire one Historical Maintenance Technician, one Park Facilities Manager 3, restore custodial and grounds maintenance positions, and establish a recurring annual fund for the replacement and acquisition of equipment and facility repairs/renovations at the Deering Estate	\$100	\$338	5
Establish a recurring annual fund for the replacement and acquisition of equipment used for the maintenance and daily operations of park facilities and for maintaining the beaches	\$0	\$1,125	0
Hire four Semi-Skilled Laborers for the Department's tree crews and establish a recurring fund for the replacement of trees that have been lost throughout the years and improve park appearance	\$0	\$2,110	4

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

<u>Department Operational Unmet Needs</u>			
	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Convert five part-time positions to three full-time to increase staffing at the nature centers and improve the profitability of the Eco Adventure programs	\$0	\$88	3
Renovate parks to comply with ADA requirements to be accessible to all patrons	\$0	\$1,000	0
Restore ten positions in the Administration to provide support with the day-to-day operations	\$0	\$595	10
Restore one Property Management Section Supervisor and one Park Planner in the Development and Construction area	\$0	\$127	2
Restore seven positions in the Arts and Culture Division to provide administrative and facility support in the Division Office, Arts in the Parks Program, Music Program, Joseph Caleb Auditorium, and The Women's Park	\$0	\$621	7
Provide additional funding to restore the lifecycle and programmed maintenance	\$0	\$4,757	0
Restore two positions in Leisure Access adaptive aquatic program	\$0	\$103	2
Restore 29 park management staff positions to provide additional facilities and operational support at various community and neighborhood parks, and custodial services at Demos Boxing Center, Goulds Park and North Trail Park	\$0	\$1,464	29
Restore funding for the educational program at Dr. Wilde's World exhibit, restore funding for the maintenance of the natural preserved pineland area, walkways and concessions	\$0	\$258	1
Hire one Park Facilities Manager 3 for the Haulover Marina and three full-time and six part-time Marina Attendants to increase services and extend operational hours at the marinas.	\$0	\$286	4
Hire one Account Clerk for the Palmetto Golf Course, one Custodial Worker for the Crandon Golf Course clubhouse, one Maintenance Technician to expedite repairs at various golf facilities, and Restore 17 maintenance positions at the Country Club of Miami and Greynolds Golf Courses	\$39	\$777	20
Hire a consultant to develop park design standards to institutionalize the Open Space Master Plan's green goals and principles	\$200	\$0	0
Hire a consultant to develop a business plan and development program for the Gold Coast Railroad	\$140	\$0	0
Total	\$550	\$17,202	110

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Vizcaya Museum and Gardens

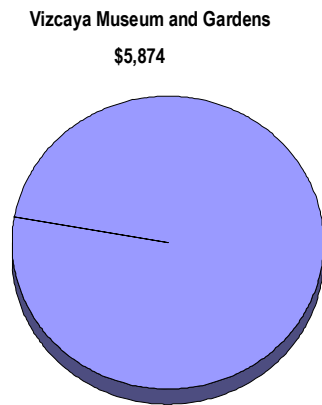
Vizcaya Museum and Gardens (Vizcaya) is a National Historical Landmark that enriches the life of Miami-Dade residents and visitors by providing public access and educational opportunities to unique historic architecture, gardens, environmental resources and a rich collection of artwork.

As part of the Recreation and Culture strategic area, Vizcaya preserves the Miami estate of agricultural industrialist James Deering to engage the community and its visitors in learning through the arts, history, and environment. The Museum provides visitors the opportunity to explore a Mediterranean-inspired house and gardens and one of the few surviving sections of native South Florida hammock forests in metropolitan Miami. Vizcaya focuses on preserving this important landmark site and on providing educational and cultural programs for residents and visitors.

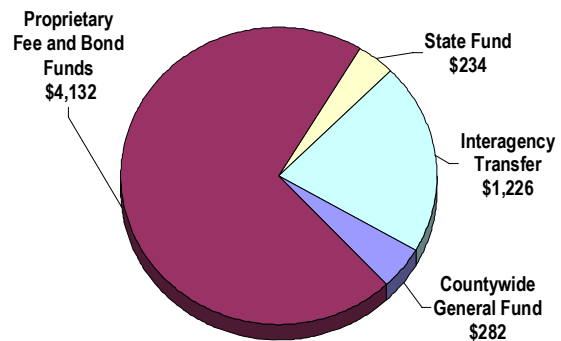
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2008-09 Adopted Budget

Expenditures by Activity (dollars in thousands)

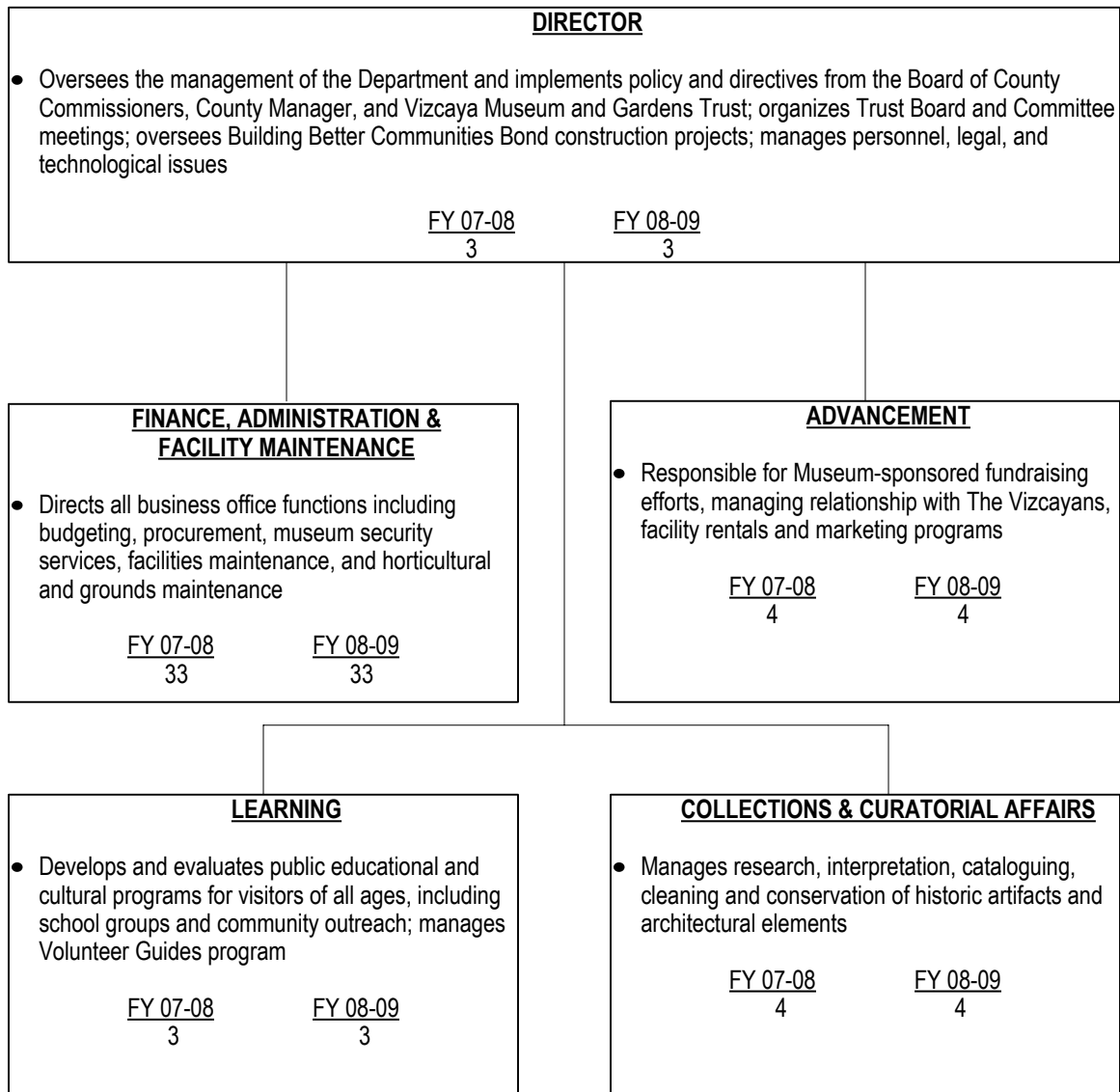


Revenues by Source (dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	0	551	282
Carryover	0	414	653
Donations	94	156	128
Fees and Charges	3,322	2,888	3,278
Interest Income	4	0	32
Miscellaneous Revenues	128	29	41
State Grants	30	40	234
Convention Development Tax	856	856	981
Interagency Transfers	260	285	245
Tourist Development Tax	800	0	0
Total Revenues	5,494	5,219	5,874
Operating Expenditures Summary			
Salary	2,400	2,760	2,879
Fringe Benefits	802	885	975
Other Operating	1,410	1,533	2,005
Capital	-1	41	15
Total Operating Expenditures	4,611	5,219	5,874

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,219	5,874	47	47
Total Operating Expenditures	5,219	5,874	47	47

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,109	5,950	21,293	9,990	6,199	2,812	2,647	0	50,000
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
FEMA Hazard Mitigation Grant	0	1,403	0	0	0	0	0	0	1,403
Total:	1,109	7,553	21,293	9,990	6,199	2,812	2,647	0	51,603
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	1,109	7,553	21,293	9,990	6,199	2,812	2,647	0	51,603
Total:	1,109	7,553	21,293	9,990	6,199	2,812	2,647	0	51,603

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	7	8	2	6	5
Travel	12	21	30	20	26
Employee Overtime	61	90	85	78	80

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
• General Gate Admission Fee (non-local visitors)	12.00	15.00	144,300
• General Gate Admission Fee (local residents)	9.00	10.00	16,950
• General Gate Admission Fee (senior citizens)	9.00	10.00	17,100
• General Gate Admission Fee (visitors using wheelchairs)	9.00	10.00	30
• Group Rate Gate Admission Per Entrant (20+) with Reservations	9.00	10.00	3,039
• Student Gate Admission	9.00	10.00	3,200
• Group Tour Gate Admission Fee (20+) Per Entrant (non-refundable deposit)	9.00	10.00	4,850
• Student Group Gate Admission Fee Per Entrant (10-70) with Reservations	4.00	5.00	4,800
• Child Gate Admission Fee (6-12)	5.00	6.00	2,935
• Guidebook Sales	2.00	3.00	10,635
• Commercial Film Fees	10,000	20,000	10,000
• Garden Ceremony Rental Fee	750	1,000	4,500
• Facility Rental Fee (non-refundable deposit)	2,500	5,000	0
• Audio Tour Rental	0	4.00	0
• Commercial Still Photography	2,000	2,500	15,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: VIZCAYA MUSEUM AND GARDENS

Vizcaya Museum and Gardens preserves the historical legacy of a Mediterranean-inspired estate and provides public access and educational opportunities to unique historic architecture, gardens, environmental resources and a rich collection of artwork.

- Responsible for care of all historic artifacts and architectural features in the Main House and gardens
- Manages facilities, gardens, grounds, and respective maintenance activities
- Develops, educational and cultural community outreach programs for residents and provides an excellent visitor experience for daytime guests
- Recruits and trains, volunteers, including guides, and maintains partnerships with other cultural organizations
- Implements policy directives from the Board of County Commissioners, Mayor, County Manager, and Vizcaya Museum and Gardens Trust

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance care of Vizcaya's unique historic collection	Objects entered into collections database*	600	300	600	0	600
	Historical presentations or publications	4	4	4	9	8

*Decrease in FY 2007-08 actual due to pending network of databases; target is expected to be reached in FY 2008-09

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects	48	27	50	56	50
	Private funds/foundation grants obtained through Vizcaya Museum and Gardens and the Vizcayans (in thousands)	\$106	\$129	\$235	\$617	\$278
	Funding proposals/applications developed	30	30	25	28	25

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance cultural learning experience for visitors	General Museum Attendance	140,000	144,050	145,000	143,300	145,000
	Public Programs offered	40	59	35	42	42
	Percentage of respondents reporting "good" or "excellent" experiences at select public programs	N/A	N/A	90%	90%	90%
	Visitors served through educational programs*	17,130	17,382	9,680	9,680	9,680

*Decrease in visitors from FY 2006-07 to FY 2007-08 due to staffing changes causing the museum to focus on the upkeep of the Main House and Gardens

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

• ES9-5: Continuously improving government (priority outcome)						
Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Trust meetings calendared, organized and convened with quorum	6	10	6	6	6

Budget Enhancements or Reductions and Additional Comments

- Vizcaya will continue to maintain a partnership with the Miami Bach Society to present classical music in the Main House and with Miami-Dade County Public Schools to present thematic tours matching curricula in visual arts, social studies, and language arts
- In FY 2008-09, Vizcaya will make fee adjustments for admissions, commercial still photography, commercial filming fees, and garden rental fees; expected revenues from these adjustments is estimated at \$237,000
- The FY 2008-09 Adopted Budget for Vizcaya includes \$200,000 from the Capital Outlay Reserve for facility improvements, including security system upgrades, life cycle maintenance, paving repairs, gardens and hammocks signage, and tree replacement
- During FY 2008-09, Vizcaya will continue to use Building Better Communities General Obligation Bond funding to restore and enhance the facility including cafe and shop renovation, electrical and storm water upgrades, and structural repairs to the Main House basement and Casino Mound (\$5.95 million); the museum also was awarded \$1.403 million as part of a FEMA Hazard Mitigation grant to replace the museum's glass canopy within the facility with impact resistant glass and aluminum
- As a result of property tax initiatives, the Department will reduce overtime (\$10,000), plants (\$12,000), printing (\$13,000) and other general operating adjustments (\$65,000); this reduces the Department's ability for staffing during evening rentals and special events; this reduction may also impact the museum's ability to produce marketing brochures, maps, and adequately maintaining the gardens and hammocks areas*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire four additional Visitor Learning and Access Program Educators to support educational programming at Vizcaya	\$5	\$120	4
Hire one Conservation Specialist, and one Curator of Decorative Arts for the collections care and preservation of Vizcaya's unique historic collection	\$10	\$130	2
Hire one Major Gifts Officer, one Corporate & Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$15	\$192	4
Hire 13 additional staff support over a five-year period for security and facilities maintenance to increase the upkeep and appearance of the facility and grounds	\$0	\$55	5
Establish funding for a temporary exhibition which would highlight the museum's historic collection throughout the facility and gardens	\$75	\$50	0
Total	\$105	\$547	15

Strategic Area

NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES

Mission:

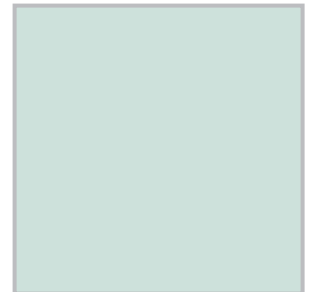
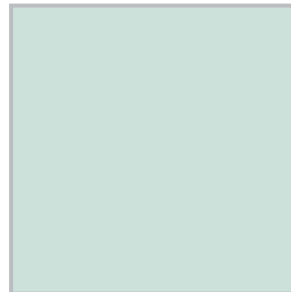
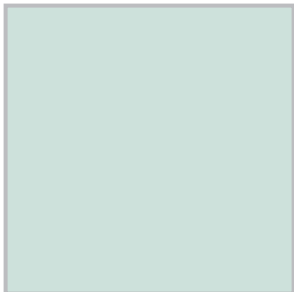
To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community

GOALS

- Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services
- Empower the community by increasing communication and coordination with local, state, and federal entities
- Use consistent, fair, and effective means to achieve code compliance
- Enact programs to beautify and improve urban and residential areas
- Promote responsible stewardship of natural resources and unique community environments
- Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)

PRIORITY KEY OUTCOMES

- Increased urban infill development and decreased urban sprawl
- Protection of viable agriculture and environmentally-sensitive land
- Improved community design
- Strengthened bond between the community and Miami-Dade County government
- Improved community access to information and services
- Well-trained, customer-friendly County government workforce
- Resident and business voluntary compliance with county codes
- Timely identification and remediation of nuisances, including unsafe structures
- Neighborhood and rights-of-way aesthetics that foster and enhance quality of life
- Improved neighborhood roadways, sidewalks, drainage, and reduced flooding



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Building

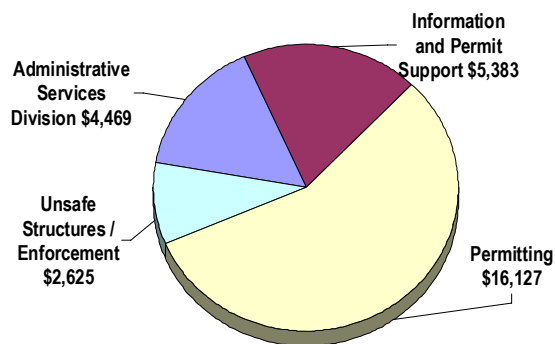
The Building Department is responsible for the enforcement of codes and regulations established by the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures for the protection of residents and property.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department is responsible for reviewing applications and issuing building permits for the construction of new buildings and structures and for the alteration of existing ones. The Department performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations. The Department also investigates complaints, enforces the correction of building code violations related to new and existing buildings, and enforces local regulations related to unsafe buildings and structures.

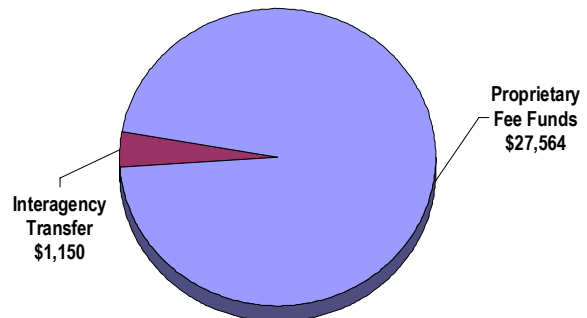
The Building Department's functions are closely related to and require interaction and coordination with other County departments, including Planning and Zoning, Environmental Resources Management (DERM), Fire Rescue, Public Works, Water and Sewer, and Building Code Compliance. The primary customers of the Building Department are property owners and the building construction industry at large.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Building Administrative Fees	344	380	309
Carryover	14,583	10,972	10
Interest Income	531	420	0
Permitting Trades Fees	25,526	28,316	24,692
Unsafe Structure Collections	2,514	2,459	2,553
Transfer from Capital Outlay Reserve	1,146	1,150	1,150
Total Revenues	44,644	43,697	28,714
Operating Expenditures Summary			
Salary	21,677	23,048	17,157
Fringe Benefits	6,633	7,085	5,460
Other Operating	7,608	8,822	5,987
Capital	434	30	0
Total Operating Expenditures	36,352	38,985	28,604
Non-Operating Expenditures Summary			
Reserve	8	4,712	110
Total Non-Operating Expenditures	8	4,712	110

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administrative Services Division	6,760	4,469	42	28
Information and Permit Support	7,245	5,383	84	54
Permitting	21,730	16,127	182	128
Unsafe Structures/Enforcement	3,250	2,625	36	24
Total Operating Expenditures	38,985	28,604	344	234

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	1,150	0	0	0	0	0	0	1,150
Total:	0	1,150	0	0	0	0	0	0	1,150
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Nuisance Control	0	1,150	0	0	0	0	0	0	1,150
Total:	0	1,150	0	0	0	0	0	0	1,150

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	364	100	175	40	0
Rent	2,695	2,591	2,700	2,798	2,054
Administrative Reimbursement	1,214	1,233	1,224	1,224	803
Travel	1	12	10	1	0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PERMITTING

The Permitting Division uses consistent, fair and effective means to achieve code compliance.

- Performs inspection of active permits to ensure compliance with the FBC and all other applicable codes and regulations
- Performs plan reviews of construction documents to ensure compliance with the FBC and all other applicable codes and regulations

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure building compliance with the FBC and other codes through inspections, plans processing and enforcement	Percentage of field inspections rejected	25%	27%	25%	23%	25%
	Average days to process residential permit applications	N/A	N/A	24	25	24
	Average days to process commercial permit applications	N/A	N/A	41	21	41

BUDGET PRIORITIES

- Continue to enforce the Graduated Penalty System to ensure plans are processed expeditiously
- Continue to accept plans for review in electronic format under the Concurrent Plan Processing Program

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: UNSAFE STRUCTURES/ENFORCEMENT

The Unsafe Structures /Enforcement Division uses consistent, fair and effective means to achieve code compliance.

- Increases the number of unsafe structures demolished
- Decreases the response time to a citizen's complaint
- Enforces the FBC and issues and processes unsafe structures violations

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Directs internal investigations and quality control activities in support of enforcement activities	Average days to respond to citizens complaints	5	15	5	3	5
	Percentage of cases closed prior to ticket issuance	75%	78%	75%	67%	75%
	Percentage of expired permit cases closed prior to ticket issuance	90%	94%	90%	95%	90%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division, which includes the Director's Office, formulates departmental policy, provides overall direction for Department operations, serves as Building Official for Miami-Dade County and enforces the Florida Building Code (FBC) and other regulations applicable to the construction and maintenance of buildings.

- Ensures the financial viability of the Department through sound financial management policies
- Prepares and monitors the departmental budget
- Provides financial and management analysis and reviews
- Complies with financial laws and generally accepted accounting principles
- Collects and distributes permit fees for all departments in the permit process
- Maintains the safe and efficient operation of County vehicles assigned to inspection staff
- Procures goods and services for the Department
- Issues boiler certificates and recertification of 40-year old buildings

Strategic Plan Outcome - Measures

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget and procurement functions	Process and pay invoices within 45 days of receipt	85%	96%	85%	94%	85%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: INFORMATION AND PERMIT SUPPORT

The Information and Permit Support Division capitalizes on technology to improve service, increase efficiency, and provide greater information access and exchange.

- Receives and processes construction permit applications, inspection requests, inspection results and Certificates of Occupancy
- Maintains records of construction documents including microfilm library
- Provides building code workshops and employee development training

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued*	95,000	70,681	93,000	53,754	50,000
	Permits per FTE per day	1.0	0.7	1.4	0.9	0.8

*Reduction in permits issued due to contraction in building industry

BUDGET PRIORITIES

- Continue to provide workshops to industry architects and engineers for continuing education units

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- In FY 2007-08, the Building Department introduced a new Employee Recognition Program called the Director's Excellence "On the Spot" Recognition Award, with a \$500 cap per recognition instance and \$1,000 cap per employee per year; the first recipient of this award was a Mechanical Inspector who saved a number of lives at a local business from carbon monoxide poisoning by his quick and diligent action
- In FY 2008-09, the Department will continue the Concurrent Plan Processing (CPP) project launched February 2008, for A-Team projects, which comprises one story residential additions less than 1,000 square feet, alterations, repairs to fences, pools, and shutters as well as commercial alterations of less than \$100,000 in value; the CPP allows multiple departments to review plans simultaneously and eliminates the need for paper distribution among the reviewing agencies
- In FY 2008-09, the Department will continue to implement necessary procedural and program changes to allow acceptance of affidavits under the Professional Certification Program, which is an alternative method of permitting, inspection, and plans review
- In FY 2008-09, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees (\$713,000) and the Capital Outlay Reserve (\$1.15 million)
- In FY 2008-09, the Building Department continues to accept municipal plans for the Miami-Dade Fire Rescue Department (MDFR) and the Department of Environmental Resources Management (DERM), which allows municipal customers to track the progress of their plans online
- The Building Department, as a member of the County's Building and Permitting Consortium, continues to implement the recommended process improvements in the Land Use and Permitting Study (LUP) completed by the Office of Strategic Business Management; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, is shared among six departments at a rate commensurate with the number of plans processed by each department
- The FY 2008-09 Adopted Budget includes a 25 percent fee increase for all permitting and related fees; the Department will continue to review the current fee structure for possible adjustments needed to ensure discrete activities are properly funded and adjusting the fees each year by the Consumer Price Index (CPI); there have been no increases in permitting related fees since 2001
- *As a result of the continued reduction in construction and related revenues in the building industry, the FY 2008-09 Adopted Budget includes the elimination of 110 positions: 12 in Unsafe Structures, 14 in Administration and Office of the Director, 30 in Information and Permit Support, and 54 in the Permitting Trades; 103 of these positions were eliminated during FY 2007-08*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Building Code Compliance

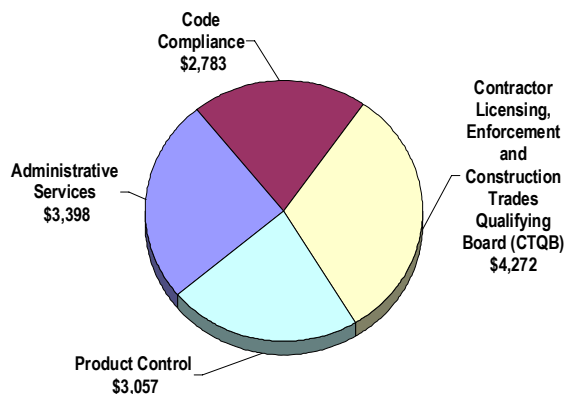
The Building Code Compliance Office (BCCO) provides uniformity and consistency in the interpretation and enforcement of the Florida Building Code (FBC), Chapters 8 and 10 of the Code of Miami-Dade County regarding contractor licensing, the interpretation and enforcement of the Florida Fire Prevention Code and all other applicable codes and regulations to all municipal and county fire officials. The Department also delivers services related to investigation, product evaluation, training and education, and certification of code enforcement personnel (building officials, plans examiners, and inspectors for Miami-Dade County and all other municipalities).

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, BCCO is the regulatory link between the municipal building departments and the manufacturing and construction industries, providing oversight for the maximization of safety benefits in the built environment. BCCO is the conduit for the dissemination of Code information to the construction industry, municipal building and fire departments, and the general public. Additionally, the Department provides guidance in the resolution of citizen complaints. The Department reviews materials and all products used for the protection of the building envelope and ensures that the highest standards within the manufacturing industry are maintained through a comprehensive quality assurance program. BCCO also administers the local contractor trade licensing process, promotes adherence to contractor regulations, and investigates unlicensed contractor activity. BCCO works throughout the year to provide educational programs and workshops for code-certified personnel, contractors, and design professionals.

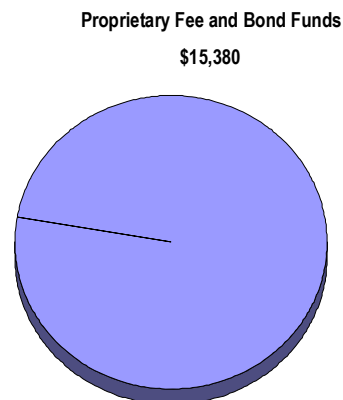
The Department coordinates its activities with various community stakeholders including code-certified personnel, product manufacturers, Miami-Dade County contractors, and consumers. Work performed by BCCO includes oversight and technical support of the following boards: Board of Rules and Appeals, Construction Trades Qualifying Boards, and Unsafe Structures Board. The Department Director is appointed by the Florida Governor to the Florida Building Commission and participates in decision-making processes directed at maintaining and updating the Florida Building Code.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

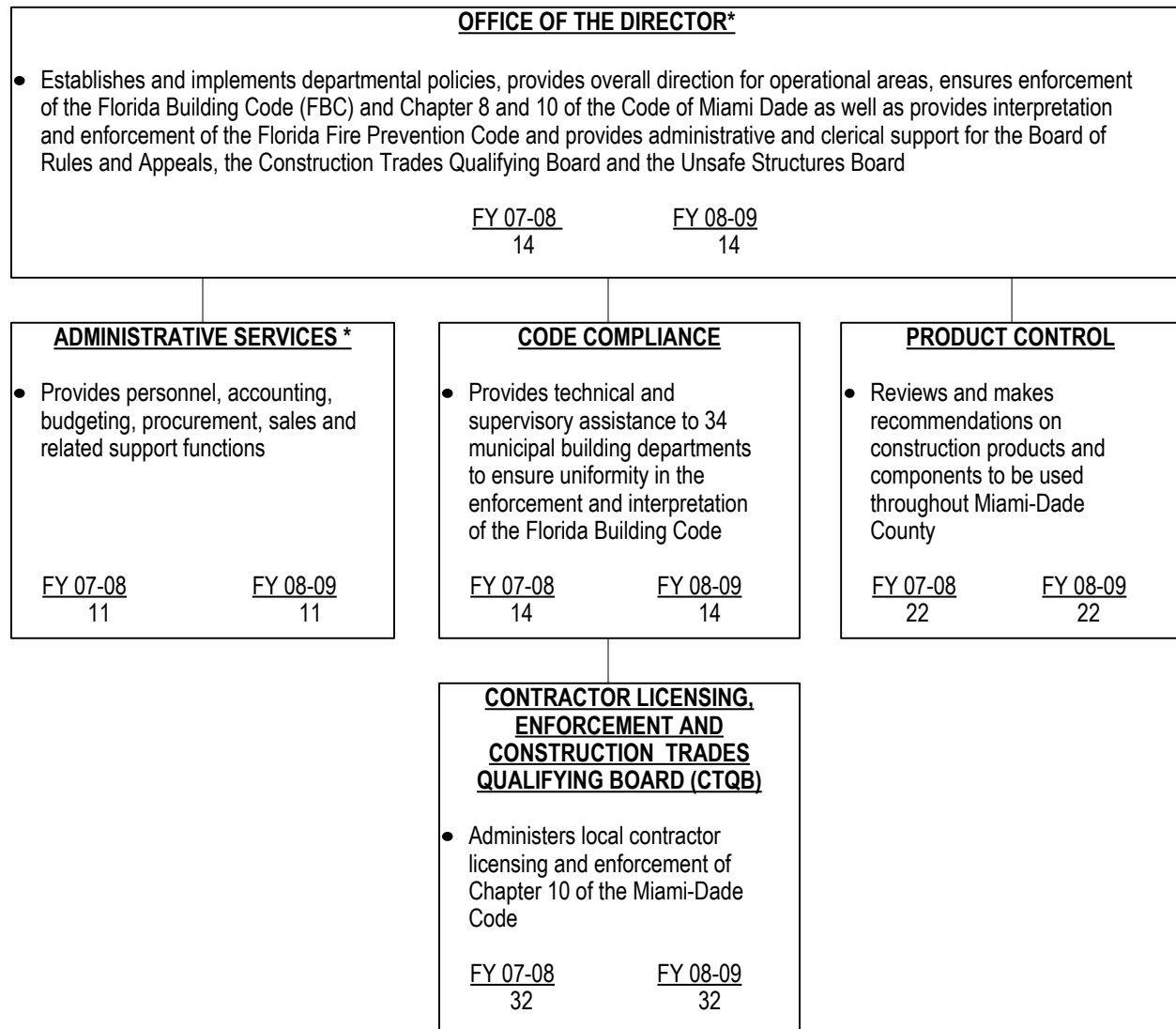


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



*The Office of the Director and the Administrative Services are reflected in the Administrative Services in the Financial Summary

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Board Fees and Book Sales	148	133	230
Carryover	11,653	8,583	7,297
Code Compliance Fees	3,112	3,198	2,500
Code Fines / Lien Collections	145	173	151
Contractor's Licensing and Enforcement Fees	2,311	2,042	1,891
Fees and Charges	584	408	415
Interest Earnings	478	304	396
Product Control Certification Fees	3,222	2,067	2,500
Total Revenues	21,653	16,908	15,380
Operating Expenditures Summary			
Salary	5,208	5,983	6,407
Fringe Benefits	1,444	1,711	1,817
Other Operating	4,018	4,639	5,073
Capital	46	225	213
Total Operating Expenditures	10,716	12,558	13,510
Non-Operating Expenditures Summary			
Reserve	0	4,350	1,870
Total Non-Operating Expenditures	0	4,350	1,870

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administrative Services	3,128	3,398	25	25
Code Compliance	2,632	2,783	14	14
Contractor Licensing, Enforcement and Construction Trades Qualifying Board (CTQB)	3,943	4,272	32	32
Product Control	2,855	3,057	22	22
Total Operating Expenditures	12,558	13,510	93	93

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Administrative Reimbursement	428	428	395	395	406
Contract Temporary Employees	191	259	182	101	242
Rent	283	328	328	340	706
Travel	70	51	159	82	117

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division, which includes the Director's Office, establishes and implements departmental policies, provides overall direction for operational areas, ensures enforcement of the Florida Building Code (FBC) and Chapter 8 and 10 of the Code of Miami Dade as well as provides interpretation and enforcement of the Florida Fire Prevention Code and provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Board and the Unsafe Structures Board.

- Develops and reviews the policies and operating procedures of each division to ensure they meet department objectives
- Monitors and addresses the effects of new regulations and policies on the construction industry at the local, state and federal level
- Ensures enforcement of the Building Code and Chapter 10 of the Code of Miami-Dade County regarding contractor licensing
- Prepares local code amendment proposals to the Building Code
- Coordinates public information activities and disseminates information to the building industry and the general public on code related issues through the use of print, media and information systems
- Oversees the regulation of construction products throughout Miami-Dade County
- Oversees the development and maintenance of information technology systems for the Office
- Provides administrative, technical and clerical support to the Board of Rules and Appeals and the Unsafe Structures

Strategic Plan Outcome - Measures

- ES9-4: Accountability to the public at every level of the organization (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices processed within 21 calendar days	80%	78%	80%	86%	85%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONTRACTOR LICENSING, ENFORCEMENT AND CONSTRUCTION TRADES QUALIFYING BOARD (CTQB)

The Contractor Licensing, Enforcement and Construction Trades Qualifying Board section administers the provisions of Chapter 10 of the Code of Miami-Dade County regarding contractor licensing.

- Processes applications for tradesman and contractor licensing and administers examinations for certificate of competency and eligibility
- Investigates complaints regarding licensed or unlicensed contractors performing work in Miami-Dade County
- Provides administrative, technical and clerical support to the Construction Trades Qualifying Board

Strategic Plan Outcome - Measures

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure contractor license applications are processed in a timely manner	Percentage of licensing applications submitted and reviewed within 10 business days	80%	90%	80%	94%	80%

- NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure the provisions of Chapter 10 are complied with and contractor complaints are responded to in a timely manner	Percentage of contractor complaints responded to within 48 hours	80%	81%	80%	100%	80%
	Percentage of unlicensed contractor activities responded to within 24 hours	80%	83%	80%	98%	80%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CODE COMPLIANCE

The Code Compliance Division provides technical and supervisory assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code.

- Accompanies field inspectors to monitor and evaluate field procedures for compliance with the Florida Building Code and provides field training
- Addresses citizen complaints regarding building code violations and monitors resolution of complaints with the corresponding building department
- Directs and coordinates investigative activities in cases where the Florida Building Code has been violated
- Coordinates the continuing education program for code-certified personnel and reviews and makes recommendations on applications for certification

Strategic Plan Outcome - Measures

- NU4-3: Consistent interpretation and application of enforcement practices

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Use consistent, fair, and effective means to achieve building code compliance	Florida Building Code seminars developed	16	37	16	20	16
	Average quarterly workshop hours conducted on the Florida Building Code	15	27	15	23	15
	Number of field inspections rated a 'quality' inspection	N/A	N/A	360	363	360

BUDGET PRIORITIES

- Develop regulations to help safeguard crane operations throughout Miami-Dade County through workshops with municipal building officials, crane safety inspectors, and other stakeholders of the building industry and by providing technical support regarding building code requirements

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PRODUCT CONTROL

The Product Control Division reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County.

- Evaluates and develops criteria for approval of construction products
- Implements policies for testing construction materials and assemblies
- Provides information to manufacturers, designers, engineers and architects on product control procedures and approved products
- Oversees a Quality Assurance Program to ensure approved products perform adequately in the field

Strategic Plan Outcome - Measures

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure the use of quality construction materials and that products perform in accordance with Notice of Acceptance	Percentage of manufacturers and laboratories audited for quality*	80%	85%	80%	71%	80%
	Percentage of Certificate of Competency (CC) plants audited*	N/A	N/A	80%	77%	80%

*Did not meet target in FY 2007-08 due to existing vacancies

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- In FY 2006-07, BCCO established the Illegally Licensed Contractor Recovery Trust Fund to assist those homeowners affected by the illegally licensed contractor activity; residents had until January 1, 2008 to apply for restitution; 16 homeowners have applied for relief; the Construction Trades Qualifying Board (CTQB) adjudicated all 271 cases and have levied fines of over \$4 million
- In FY 2008-09, the Department will continue to coordinate with municipalities to ensure standardization of land use and permitting processes throughout Miami-Dade County as a part of the land use and permit improvement initiatives outlined by the County Manager; outreach efforts are intended to help reduce initial plan rejection rate and improve the quality of initial plan submittals
- The Department will continue to actively participate in the state legislative process to prevent the weakening of the Florida Building Code; BCCO will continue monitoring legislative changes and building code regulations proposed by the Florida Building Commission to ensure protection of High Velocity Hurricane Zone provisions that safeguard the construction process; the 2007 edition of the Florida Building Code became effective October 2008
- In FY 2008-09, BCCO, as a designated statewide evaluation entity, will expand product approval services to explore the possibility of providing verification services on behalf of the State of Florida
- In FY 2008-09, BCCO will develop and enhance its information technology capability to allow municipalities to access current licensing information maintained by the Department
- In FY 2008-09, the Department will initiate scanning procedures necessary to establish a secure electronic method of maintaining and accessing contractor license information and to conduct record management review and reorganization of files and documents for all Boards; electronic filing of archived hard files will allow greater efficiency in processing of information requests and conducting staff research
- In FY 2008-09, BCCO will implement customer service initiatives and enhancements identified as a result of customer service feedback tools, Sterling Challenge analysis and Secret Shopper results to improve customer service procedures and employee training
- In FY 2008-09, BCCO will explore the expansion of product evaluation services and the use of the Notice of Acceptance in areas covered by the proposed Code Plus provisions; Code Plus provisions will require coastal buildings be constructed to withstand winds 5 to 25 mph stronger than the code currently requires, depending on where the building is located along the coast; the proposed requirements would apply to structures built within a half-mile of Florida's coasts beginning January 1, 2009; in FY 2008-09, BCCO will develop a quality assurance program for product approval certified laboratories
- BCCO, as a member of the County's Building and Permitting Consortium, continues to implement the recommended process improvements in the Land Use and Permitting Study (LUP) completed by the Office of Strategic Business Management
- The FY 2008-09 Adopted Budget is based on an attrition rate of six percent

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Clerk 3 to provide support in the Administrative Services Division	\$5	\$29	1
Hire one Administrative Officer 3	\$4	\$67	1
Hire one Administrative Secretary	\$3	\$42	1
Total	\$12	\$138	3

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Environmental Resources Management

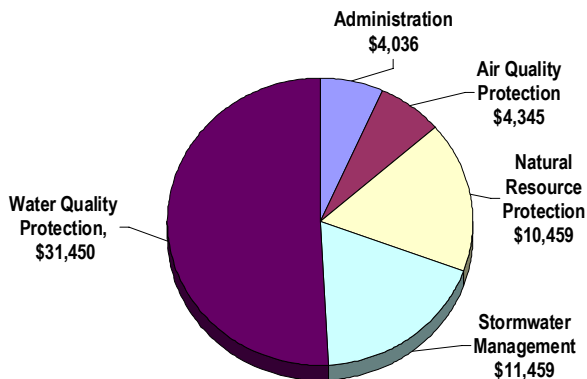
The Department of Environmental Resources Management (DERM) balances today's needs through responsible governance, education and conservation, to protect our environment for tomorrow. DERM's authority and responsibility are rooted in progressive and comprehensive local environmental regulation as well as State and Federal legislation. Programs are designed to manage air, water, and land resources for the health, safety, and enjoyment of current and future residents and visitors.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department regulates activities that have a potential impact on environmental resources and public health countywide through the use of permits, inspections, and enforcement, as necessary. DERM also protects, restores, and mitigates natural areas and monitors environmental resources. Major capital programs include Miami River dredging, beach renourishment, and acquisition and protection of environmentally endangered lands.

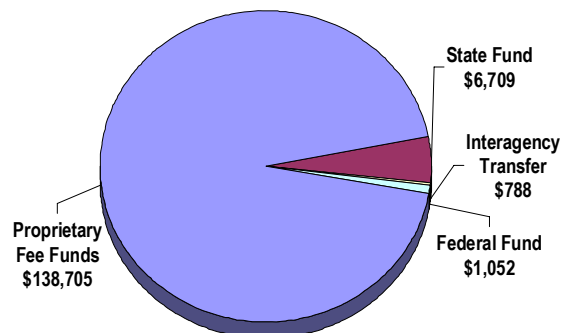
The Department works cooperatively with local, state, and federal agencies. DERM offers the public, in most instances, a "one-stop shop" for a variety of environmental permit requirements. DERM also increases awareness through community education and provides opportunities for volunteers to make a difference in the protection of natural resources.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u> <ul style="list-style-type: none">Provides overall leadership to the Department, inter-governmental coordination, and organizational development initiatives <div><div><u>FY 07-08</u> 10</div><div><u>FY 08-09</u> 8</div></div>			
<u>AIR QUALITY PROTECTION</u> <ul style="list-style-type: none">Regulates sources of pollution and monitors air quality <div><div><u>FY 07-08</u> 40</div><div><u>FY 08-09</u> 40</div></div>		<u>ADMINISTRATION</u> <ul style="list-style-type: none">Administers all personnel, procurement, contract management, training, information technology support, and budget coordination <div><div><u>FY 07-08</u> 19</div><div><u>FY 08-09</u> 21</div></div>	
<u>NATURAL RESOURCE PROTECTION</u> <ul style="list-style-type: none">Conducts ecosystem restoration and planning, environmental resources regulation, and sustainability and education <div><div><u>FY 07-08</u> 80</div><div><u>FY 08-09</u> 82</div></div>		<u>STORMWATER MANAGEMENT</u> <ul style="list-style-type: none">Administers the stormwater utility and flood control programs <div><div><u>FY 07-08</u> 65</div><div><u>FY 08-09</u> 59</div></div>	
<u>WATER QUALITY PROTECTION</u> <ul style="list-style-type: none">Regulates potential pollution sources, reviews construction plans, and facilitates contaminated site remediation to ensure that County, State and Federal environmental laws are followed <div><div><u>FY 07-08</u> 305</div><div><u>FY 08-09</u> 309</div></div>			

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09	(dollars in thousands) Expenditure By Program	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Revenue Summary				Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Air Tag Fees	1,795	1,750	1,750	Administration	4,157	4,036	29	29
Bond Proceeds	4,787	1,049	0	Air Quality Protection	4,432	4,345	40	40
Carryover	64,405	61,003	63,232	Natural Resource Protection	10,128	10,459	80	82
Environmentally Endangered Land Fees	768	1,076	896	Stormwater Management	11,076	11,459	65	59
Litigation Trust Fund	115	100	120	Water Quality Protection	31,474	31,450	305	309
Miscellaneous Revenues	3,863	2,934	4,426	Total Operating Expenditures	61,267	61,749	519	519
Operating Permit Fee	6,024	6,450	6,170					
Other Revenues	1,655	970	1,430					
Plan Review Fee	8,197	8,050	7,750					
Stormwater Utility Fees (County)	34,393	32,929	32,157					
Utility Service Fee	20,445	21,550	20,774					
State Grants	5,056	6,468	6,709					
Federal Grants	996	1,339	1,052					
Airport Project Fees	737	750	788					
Total Revenues	153,236	146,418	147,254					
Operating Expenditures Summary								
Salary	30,195	31,472	31,861					
Fringe Benefits	9,110	9,523	9,728					
Other Operating	18,209	17,407	16,740					
Capital	1,617	2,865	3,420					
Total Operating Expenditures	59,131	61,267	61,749					
Non-Operating Expenditures Summary								
Debt Service	7,533	7,996	7,617					
Reserve	0	44,162	43,628					
Transfers	20,846	32,993	34,260					
Total Non-Operating Expenditures	28,379	85,151	85,505					

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	40,905	13,500	10,000	5,500	0	0	0	0	69,905
Biscayne Bay Envir. Trust Fund	1,110	0	0	0	0	0	0	0	1,110
Building Better Communities GOB Program	28,509	12,427	6,643	1,800	0	1,200	2,000	4,921	57,500
Capital Outlay Reserve	4,530	37	0	0	0	0	0	0	4,567
City of Miami Contribution	3,324	38	0	0	0	0	0	0	3,362
Departmental Trust Funds	8,148	0	0	0	0	0	0	3,531	11,679
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Florida Department of Environmental Protection	30,613	75	0	0	0	0	0	5,235	35,923
Florida Inland Navigational District	684	0	0	0	0	0	0	0	684
Interest Earnings	44,719	2,400	2,400	2,400	2,400	2,400	2,400	23,000	82,119
Nat'l Oceanic Atmospheric Association	469	0	0	0	0	0	0	0	469
S. Fl. Water Mgmt. District Grant	14,055	0	0	0	0	0	0	0	14,055
State Beach Erosion Control Funds	7,429	8,416	4,825	0	0	0	0	0	20,670
Total:	276,246	36,893	23,868	9,700	2,400	3,600	4,400	36,687	393,794
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Beach Projects	14,720	18,600	14,200	10,550	0	0	0	0	58,070
Environmental Projects	1,969	1,065	0	0	0	0	0	0	3,034
Environmentally Endangered Lands Projects	114,292	14,933	5,847	5,948	6,051	6,358	7,267	82,166	242,862
Miami River Dredging	79,678	10,150	0	0	0	0	0	0	89,828
Total:	210,659	44,748	20,047	16,498	6,051	6,358	7,267	82,166	393,794

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	22	67	43	41	24
Rent	5,372	6,446	5,071	5,103	5,271
Travel	96	113	118	126	113
Employee Overtime	209	219	145	260	189
Administrative Reimbursement	1,747	1,663	1,820	1,820	1,668
County Indirect Cost	181	162	170	176	154
Transfers and Reimbursements					
• Police Department - Environmental Crimes Unit	340	340	340	340	340
• Consumer Services Department - Environmental Education	65	65	65	65	65
• Consumer Services Department - Florida Yards and Neighborhoods Program	27	27	27	27	44
• Public Works Department - Survey Crews	623	708	480	597	675
• Community-based Organizations - Environmental Education	139	167	175	144	231
• Consumer Services Department - Rain-barrel Educational Training	0	0	0	0	14

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
• Request of variances or extensions of time to maintain existing well or septic tank for single family residence or duplex to abutting water or sewer main	0	200.00	2,000
• Industrial Waste 2 permits for industrial facilities - consolidate to three categories from eight categories	various	various	10,000
• Industrial Waste Pretreatment permit facilities - consolidate to four categories from eight categories	various	various	2,500
• Solid Waste permit facilities - consolidate to 62 categories from 78 categories	various	various	10,000
• Grease Trap permit facilities - restructure fees to size of facility from water usage	various	various	300,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: AIR QUALITY PROTECTION

Air Quality Protection regulates sources of air pollution and monitors air quality.

- Reviews plans, issues construction permits, inspects facilities, monitors air quality, and manages and regulates mobile and stationary sources of pollution
- Coordinates and provides staff support for the County's climate change adaptation and mitigation initiatives

Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	100%	100%	100%	100%	100%
	Percentage of State air quality permit inspections completed on schedule	100%	98%	100%	100%	100%
	Percentage of Asbestos inspections completed on schedule*	80%	89%	80%	87%	80%
	Percentage of County air quality permits issued on time**	90%	99%	90%	100%	90%

* The state requirement under the delegate grant/contract for asbestos inspections is 25 percent; in FY 2008-09, the Department will shift staff to other County air quality programs due to anticipated funding reductions from the state for air quality programs

** The department has set a 90% target for County air quality permits issued on-time to provide a contingency for incomplete or more complex applications from the applicant

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: NATURAL RESOURCE PROTECTION

Natural Resource Protection provides ecosystem restoration and planning, environmental resources regulation, and sustainability and environmental education.

- Monitors water quality and biological resources and analyzes environmental samples
- Minimizes and mitigates impact to threatened pinelands, hammocks, coastal and wetland communities through permitting work in natural forest communities, tidal waters, and wetlands
- Implements Biscayne Bay restoration, artificial reef, and beach renourishment projects; represents the County on interagency restoration teams
- Acquires, manages, and restores environmentally endangered lands
- Provides technical support for the County's internal sustainability activities such as the Resource Conservation Committee
- Coordinates countywide outreach for regulated customers and residents such as the Adopt-A-Tree and Baynanza programs

Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure timely collection and testing of water samples	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	95%	96%	95%	100%	95%
	Percentage of surface water monitoring samples collected on schedule	95%	99%	99%	98%	95%
	Percentage of wellfield monitoring samples collected on schedule	95%	90%	95%	96%	95%

BUDGET PRIORITIES

- Ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$10.183 million), planning and designing native habitats (\$1.5 million), and managing land within the EEL Program (\$3.25 million); funding will be provided through carryover (\$14.933 million)
- Improve the quality of life for all Miami-Dade County residents by offering free trees to plant in the community through the Adopt-a-Tree Program, funded by the State Tree Canopy Program (\$755,000)
- Improve the quality of life for all Miami-Dade County residents by managing annual "Baynanza" beach and park clean up event
- Dredge the Miami River which will reduce pollution and restore the Miami River to authorized depth and width (\$10.15 million in FY 2008-09, \$89.8 million all years)
- Maintain and improve beaches which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$18.6 million), funded from carryover (\$609,000), the Building Better Communities (BBC) Bond Program (\$6.2 million), Army Corps of Engineers (\$3.5 million), and State Beach Erosion Control Funds (\$8.291 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: WATER QUALITY PROTECTION

Water Quality Protection regulates potential pollution sources, reviews construction plans, and facilitates contaminated site remediation to ensure that County, state, and federal environmental laws are followed.

- Reviews unincorporated and municipal construction plans to ensure compliance with federal, state, and County (Chapter 24 and Chapter 11c of the Miami-Dade County code) environmental protection laws
- Enforces hazardous materials, solid waste, and wastewater treatment and capacity standards and manages associated permitting programs
- Inspects regulated facilities, potential pollution sources, and investigates complaints
- Manages County clean-up activities, including airports, and provides guidance on environmental issues
- Reviews and approves contamination assessment and remediation documents
- Conducts groundwater modeling efforts for wellfield protection areas systems
- Prepares court case presentations and notice of violations, negotiates consent agreements and suggests legislative changes
- Supports the Environmental Quality Control Board (EQCB)

Strategic Plan Outcome - Measures

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	92%	93%	90%	95%	92%
	Percentage of general environmental complaints responded to within 48 hours	90%	88%	85%	92%	90%

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide timely and efficient review of contaminated site to reduce contamination	Percentage of contaminated site rehabilitation documents reviewed within 60 days	90%	87%	90%	86%	90%

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	97%	95%	97%	94%	97%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Administration provides leadership to the management system and provides overall administrative support to the Department's operation.

- Provides strategic direction through policy development and planning
- Liaises with federal, state, local agencies and County governance
- Facilitates environmental awareness through community-based organizations
- Guides organizational development and performance excellence initiatives
- Administers all personnel, procurement, contract management, training, information technology support, and budget coordination

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, personnel, and information technology functions	Significant computer system outages	2	0	2	0	2

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, personnel, and information technology functions	Annual hours of training processed	9,000	9,928	6,500	28,107	28,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: STORMWATER MANAGEMENT

Stormwater Management administers the stormwater utility and flood control programs.

- Performs stormwater evaluations, master plan modeling, and planning
- Provides protection against storm damage
- Prepares water resources maps

Strategic Plan Outcome - Measures

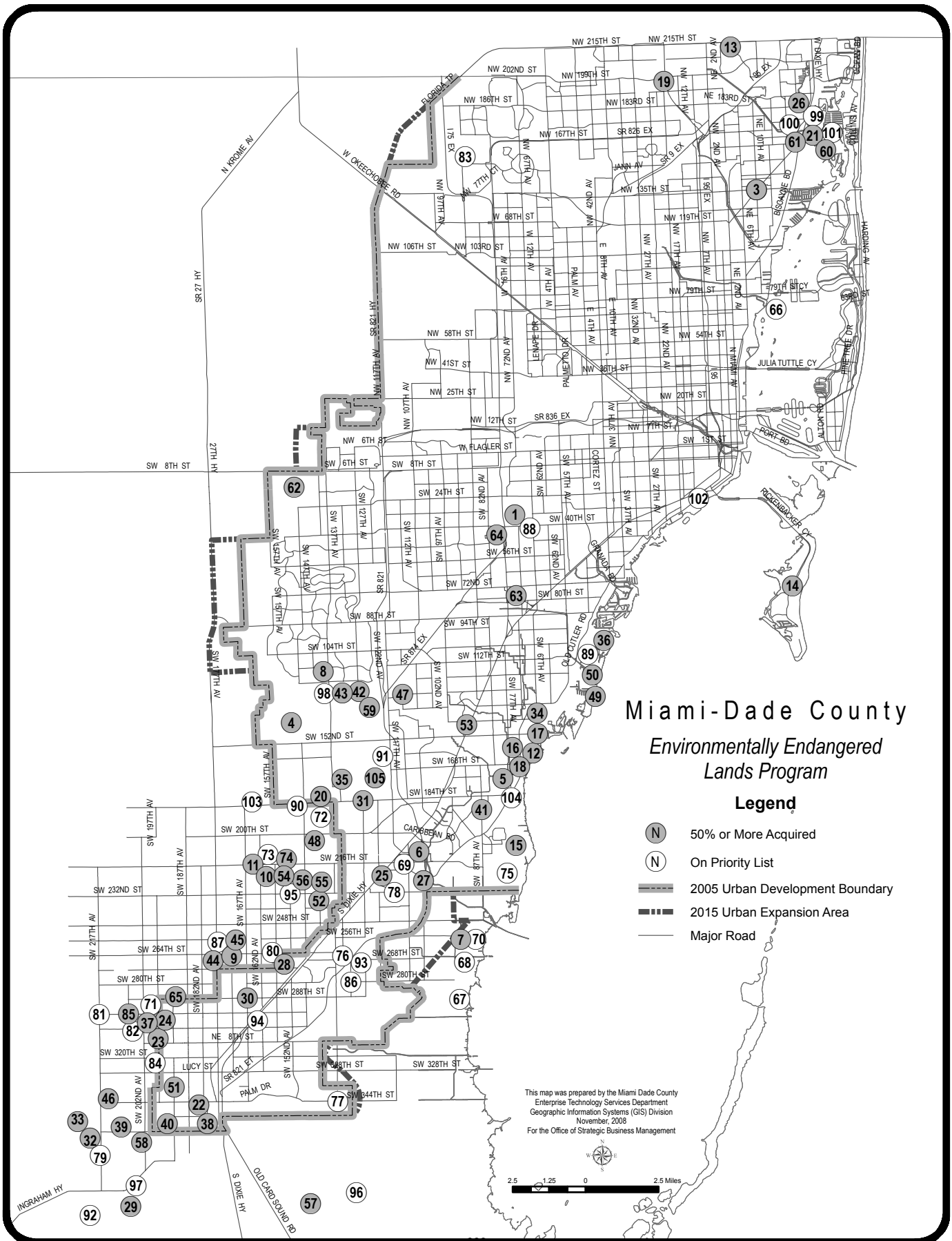
- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance the drainage system	Community Rating System score (1=Best, 9=Worst)	5	5	5	5	5

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes a Stormwater Utility transfer of \$24.438 million to the Public Works Department for secondary canal maintenance, drain cleaning, design and construction management of drainage capital projects, and street sweeping
- The FY 2008-09 Adopted Budget reflects a decrease of \$300,000 in Plan Review revenues from \$8.05 million in FY 2007-08 to \$7.75 million; this estimate considers both the potential decrease in revenue from development activities in the Unincorporated Municipal Service Area (UMSA) and the potential loss of revenue due to incorporations; the actual revenue received in FY 2007-08 was \$7.183 million, which is \$867,000 less than the FY 2007-08 budgeted amount, and \$567,000 less than the FY 2008-09 budgeted amount
- In FY 2008-09, the Department will continue to seek full delegation of the environmental permitting process from the South Florida Water Management District for wetlands and drainage permitting
- The FY 2008-09 Adopted Budget includes budgeted reimbursements of \$1.258 million, comprised of \$788,000 from Aviation for personnel expenses, \$220,000 from Solid Waste, and \$250,000 from Water and Sewer for contributions to community-based organizations
- In FY 2008-09, the Department will continue to transfer \$340,000 to the Miami-Dade Police Department to fund three Environmental Code Enforcement positions and miscellaneous operating expenses in the Environmental Crimes Unit
- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; DERM, as a member of the County's Building and Permitting Consortium, will continue to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- The FY 2008-09 Adopted Budget includes a new fee for request of variances or extensions of time for residence, and restructured fees for industrial waste permits, solid waste permits, and grease trap permits that will provide an additional \$325,000 of revenue
- The FY 2008-09 Adopted Budget is based on an attrition rate of 7.5 percent

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects						No	Site Name	Location	Type	Acres	Priority
No	Site Name	Location	Type	Acres	Priority						
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	♦
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	♦	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	♦
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	♦	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	♦
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	♦	57	South Dade Wetlands	South Dade County	Wetlands	16,833	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Rockridge Pinelands	40.8	♦
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	♦	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	60	Terama Tract in Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	♦
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	♦	61	Oleta Tract C	NE 163 St & US-1	Coastal Wetlands	2.5	♦
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	♦	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	♦
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	♦	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	♦
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	♦	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	85	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	♦
15	Cutler Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	448.5	♦	105	Metrozoo Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	♦
16	Deering Glade Parcel	SW 158 St & Old Cutler Rd	Buffer	9.7	♦	Unacquired Projects					
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	♦	No	Site Name	Location	Type	Acres	Priority
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	798	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	77	South Dade Wetlands Addition	SW 344 St & SW 137 Ave	Wetlands	3,725	A
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	81	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
34	Ludlum	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.2	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	12.8	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	94	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.1	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	96	South Dade Wetlands	South Dade County	Wetlands	14,167	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	102	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	20	A
						104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Office of Neighborhood Compliance

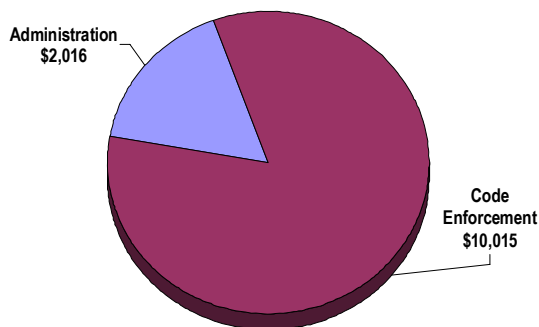
The Office of Neighborhood Compliance (ONC) provides residential and commercial code enforcement with an emphasis on resident education and voluntary compliance while seeking solutions for citizen concerns.

As part of the Neighborhood and Unincorporated Area Municipal Services area, the ONC's main function is to address community needs through code compliance services, which includes nuisance abatement, zoning violations, and other neighborhood maintenance regulations, to enhance the safety and aesthetics of the community.

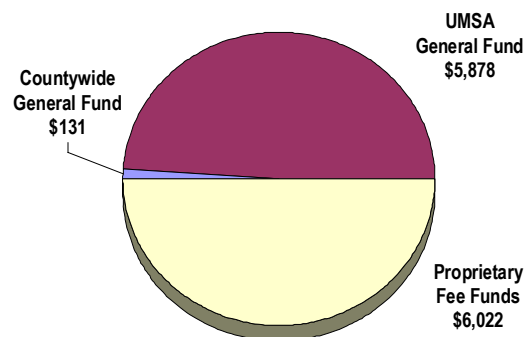
The Department coordinates its activities with various Miami-Dade County contractors, property owners, homeowner associations, schools, County departments, municipalities, and other entities.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

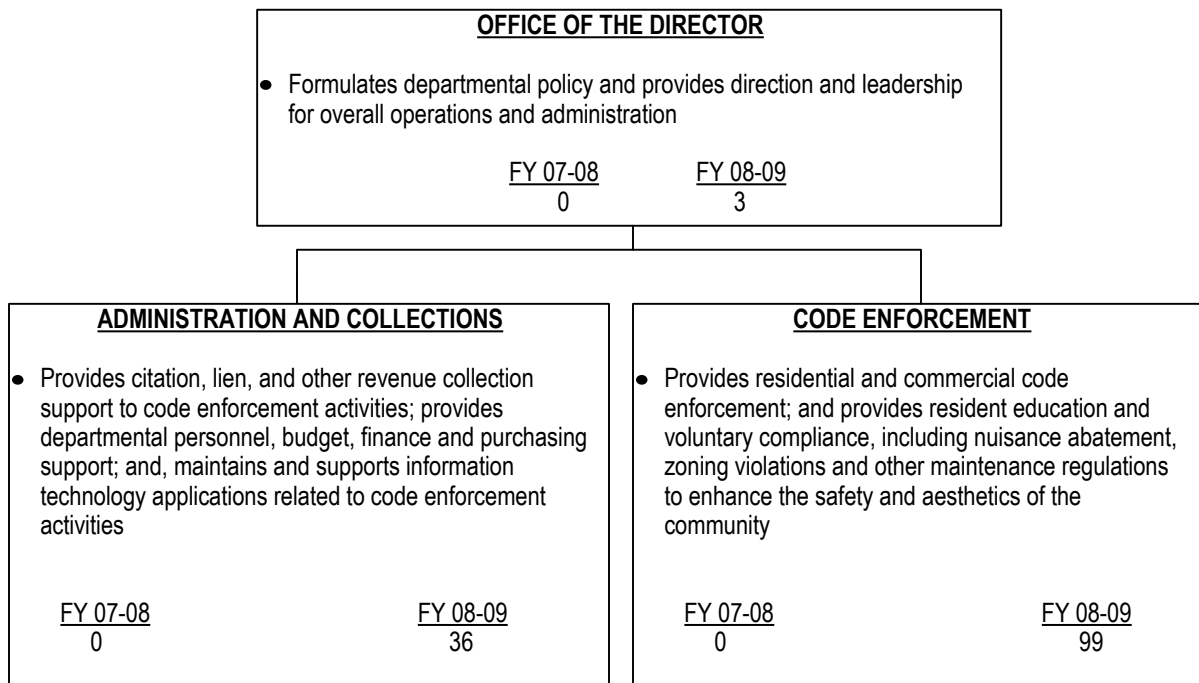


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	0	0	131
General Fund UMSA	0	0	5,878
Code Fines / Lien Collections	0	0	5,360
Interagency Transfers	0	0	662
Total Revenues	0	0	12,031
Operating Expenditures Summary			
Salary	0	0	8,311
Fringe Benefits	0	0	2,738
Other Operating	0	0	982
Total Operating Expenditures	0	0	12,031

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	0	2,016	0	20
Code Enforcement	0	10,015	0	118
Total Operating Expenditures	0	12,031	0	138

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	212	0	0	0	0	0	0	212
Total:	0	212	0	0	0	0	0	0	212
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Nuisance Control	0	212	0	0	0	0	0	0	212
Total:	0	212	0	0	0	0	0	0	212

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CODE ENFORCEMENT

The Code Enforcement Division provides residential and commercial code enforcement; provides resident education and voluntary compliance, including nuisance abatement, zoning violations and other maintenance regulations to enhance the safety and aesthetics of the community.

- Reviews, evaluates, and investigates written and telephone service requests from citizens, County departments, and other agencies and oversees implementation of corrective actions
- Provides neighborhood code enforcement of applicable County codes
- Administers property removal and minimum housing programs and ensures that activities such as community clean-ups and graffiti removal are conducted in response to community needs
- Reviews all requests to void or administratively close civil citations for final disposition
- Coordinates all civil litigation and criminal prosecution review for code violations
- Coordinates graffiti abatement and zero tolerance program with County departments and other local, state, and federal agencies

Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve response time for reviewing property maintenance and zoning complaints	Average business days from receipt of zoning complaint to first inspection*	15	5	10	4	5
	Average calendar days from first zoning inspection to warning letter*	90	75	75	19	25
	Average calendar days from first zoning inspection to compliance with civil violation notice (CVN)*	130	156	120	105	100
	Average business days from receipt of property complaint to first inspection*	15	5	10	5	5
	Average calendar days from first property inspection to warning letter*	30	33	30	29	35
	Average calendar days from first property inspection to compliance with civil violation notice*	120	137	120	102	100

*Historical information in FY 2006-07 and FY 2007-08 is based on performance measures from the former Team Metro Department

BUDGET PRIORITIES

- Continue the implementation, training and the process analysis for the electronic ticketing hand-held devices for Code Enforcement Officers to write e-citations on-site

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Office of the Director formulates departmental policy and provides direction and leadership for overall operations and administration.

- Develops the departmental operating and capital budget and administers grant funds and performs accounts receivable and payable functions
- Ensures departmental fiscal control by monitoring revenues and expenditures
- Provides department-wide procurement functions by administering contracts, equipment, and ordering supplies
- Manages department-wide computer network, including computer applications and help desk support
- Performs department-wide personnel services, including hiring, disciplinary action, recruitment, payroll, affirmative action, insurance benefits support, monitoring grievances, coordinate department safety meetings and other personnel related functions
- Develops departmental business plan and performance measures to include data analysis, reporting, and process improvement and responsible for facilitating the development of the departmental strategic plan

Budget Enhancements or Reductions and Additional Comments

- The Office of Neighborhood Compliance will emphasize community education and voluntary compliance with the Code of Miami-Dade County through the distribution of Welcome Packages to new residents
- The FY 2008-09 Adopted Budget includes interagency transfers of \$662,000, comprised of funding from the Office of Community and Economic Development for graffiti abatement (\$233,000) and for other code enforcement activities (\$429,000)

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Add two (2) Neighborhood Collection Clerk positions	\$73	\$103	2
Total	\$73	\$103	2

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Planning and Zoning

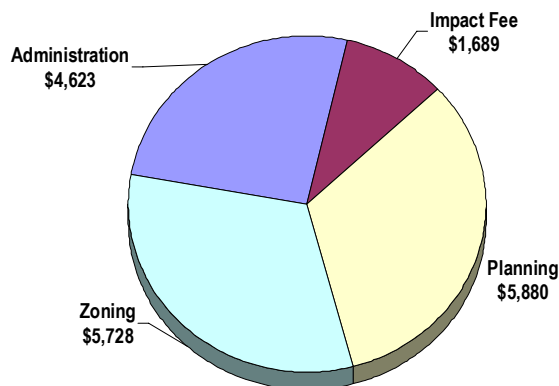
The Department of Planning and Zoning (Planning and Zoning) promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, Historic Preservation, Countywide Healthcare Planning, and development regulations in an efficient, effective, and professional manner.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Planning and Zoning prepares, evaluates, and maintains the CDMP and unincorporated area plans; prepares population projections, demographics, and growth alternatives for Miami-Dade County; conducts collaborative long- and short-range planning programs, administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; preserves and revitalizes historic and archeological sites; through the Office of Countywide Healthcare Planning (OCHP), provides technical support, analysis and design of health strategies to improve access to healthcare for all residents of Miami-Dade County, and researches, analyzes, adapts best practices and develops new strategies that improve the viability of the healthcare delivery system; and prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Councils.

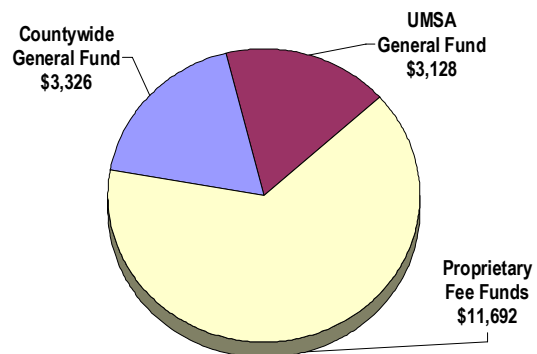
Planning and Zoning deals with the challenges of balancing diverse objectives in response to growth pressures and guides the future development of Miami-Dade County while striving to protect water quality, prevent historical and environmental degradation, retain viable agricultural lands, and provide for adequate infrastructure, including schools. In fulfilling its purpose, Planning and Zoning coordinates its activities with various community stakeholders, including Community Councils, homeowners' associations, municipalities, land use industry groups, and other local and neighborhood groups and community leaders. In addition, Planning and Zoning partners with state, federal, and municipal governmental agencies to achieve smart growth.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

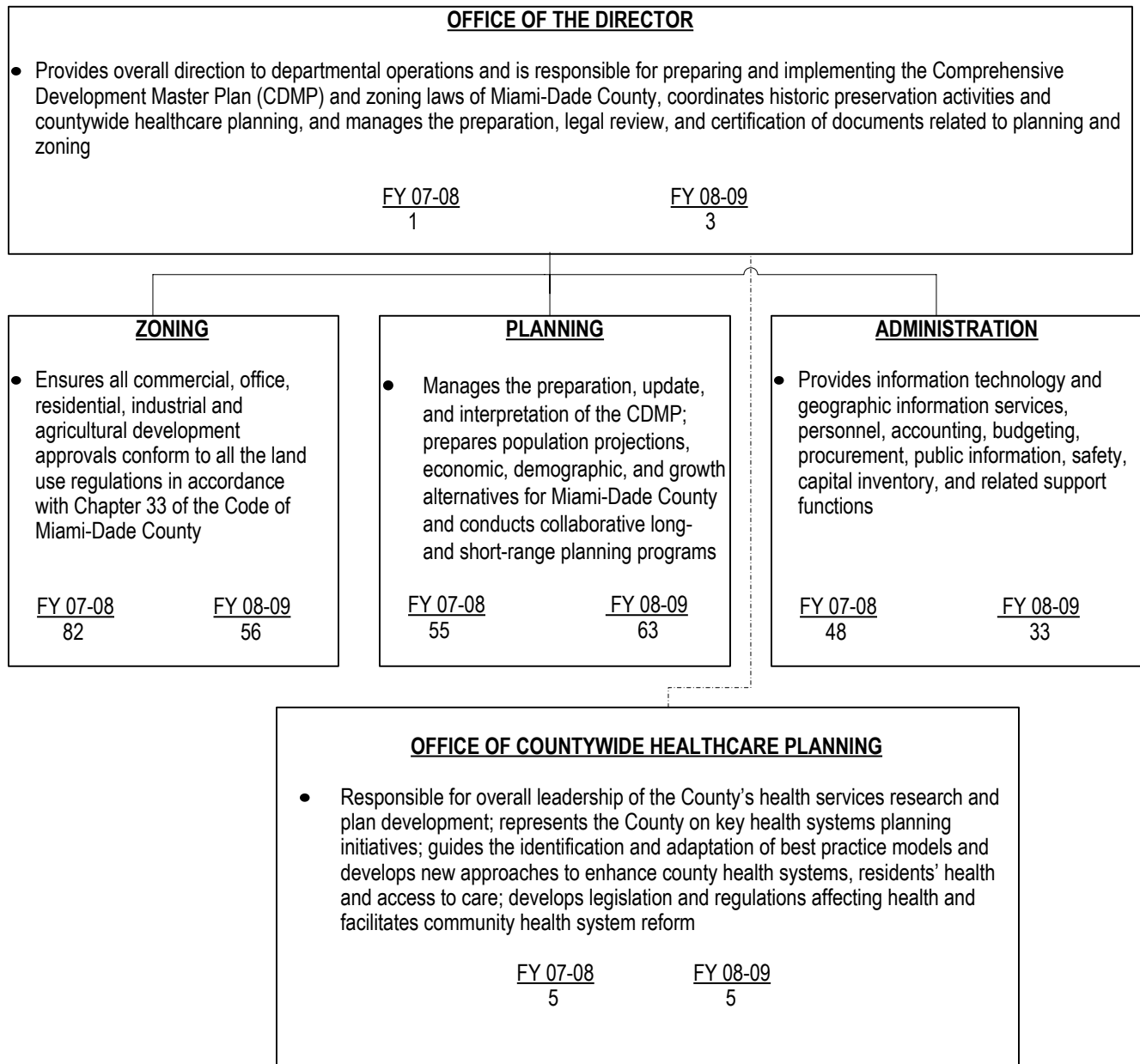


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



In the Table of Organization, Administration, Office of the Director, and the Office of Countywide Healthcare Planning are reflected as Administration in the Financial Summary and Zoning reflects Zoning and Impact Fee.

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	521	1,661	3,326
General Fund UMSA	688	2,544	3,128
Carryover	10,114	5,234	794
Impact Fee Administration	1,002	1,138	951
Planning Revenue	1,890	1,627	1,326
Public Health Trust	0	0	300
Zoning Revenue	7,629	7,595	8,321
Interagency Transfers	396	329	0
Total Revenues	22,240	20,128	18,146
Operating Expenditures Summary			
Salary	9,850	10,889	10,842
Fringe Benefits	2,840	3,220	3,197
Other Operating	5,680	5,466	3,858
Capital	65	131	23
Total Operating Expenditures	18,435	19,706	17,920
Non-Operating Expenditures Summary			
Reserve	0	422	226
Total Non-Operating Expenditures	0	422	226

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	5,065	4,623	49	41
Impact Fee	2,750	1,689	7	4
Planning	4,660	5,880	55	63
Zoning	7,231	5,728	75	52
Total Operating Expenditures	19,706	17,920	186	160

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	198	1,320	3,082	1,750	1,200	1,200	1,000	3,000	12,750
Total:	198	1,320	3,082	1,750	1,200	1,200	1,000	3,000	12,750
Expenditures									
Strategic Area: Recreation And Culture									
Historic Preservation	7	50	2,443	1,100	1,200	1,200	1,000	3,000	10,000
Other	191	1,270	639	650	0	0	0	0	2,750
Total:	198	1,320	3,082	1,750	1,200	1,200	1,000	3,000	12,750

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	256	148	86	29	0
Rent	759	781	819	819	823
Travel	13	15	31	8	32
Administrative Reimbursement	461	599	463	463	415
Transfers and Reimbursements					
• Public Works Department - Impact Fee Administrative Reimbursement	198	130	105	0	25
• Fire Rescue Department - Impact Fee Administrative Reimbursement	35	35	25	0	6
• Police Department - Impact Fee Administrative Reimbursement	58	123	100	0	24
• Park and Recreation Department - Impact Fee Administrative Reimbursement	265	342	270	0	65

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PLANNING

The Planning Division, through the Comprehensive Development Master Plan (CDMP), provides policies for efficient, consistent, and appropriate growth management, urban planning, and transportation development services.

- Establishes areas of countywide significance for accommodating growth; identifies areas of growth opportunities while being sensitive to neighborhood characteristics
- Develops countywide vision to accommodate growth among all jurisdictions within the county
- Conducts and maintains research on demographic, geographic, and economic data for Miami-Dade County
- Reviews and evaluates requests to amend the CDMP
- Provides support to advisory committees, BCC, and other local agencies and governments

Strategic Plan Outcome - Measures

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Use charrettes to promote smart growth	Final Area Plan reports completed	4	6	1	4	1
	Area Plan ordinances implemented	4	7	1	1	1
	Re-Zonings completed	2	2	2	1	1

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide stewardship of the CDMP process	Percentage of CDMP updates completed within 45 calendar days of adoption	100%	100%	100%	100%	100%
	Percentage of interpretation letters completed within 30 working days of receipt	100%	100%	100%	100%	100%

BUDGET PRIORITIES

- Improve comprehensive planning processes to better address policy issues of countywide concern

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ZONING

The Zoning Division, including Impact Fee Administration, maintains zoning data for properties in unincorporated Miami-Dade County, which includes the zoning of the site, the uses permitted within that zone, and the development parameters, such as the minimum lot size, the maximum density, the required setbacks from property lines, the maximum lot coverage and floor area ratio, the maximum height, parking, and green area requirements.

- Directs building permit application reviews
- Inspects sites for compliance with Miami-Dade County Zoning Code and landscape regulations
- Reviews applications and issues Certificates of Use and Zoning Improvement Permits
- Reviews and evaluates zoning public hearings requests
- Assesses, administers, and collects impact fees
- Provides support to Development Impact Committee (DIC) Executive Council, Board of County Commissioners (BCC), Community Zoning Appeals Boards, and other advisory committees

Strategic Plan Outcome - Measures

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure all zoning applications are processed on time	Average processing time for zoning hearing applications (in calendar days)*	172	213	172	192	172
	Percentage of zoning reviews of building permits completed on time (residential within 2 days and commercial within 3 days, of receipt)	100%	98%	100%	85%	100%
	Percentage of landscape reviews of building permits completed on time (residential within 2 days and commercial within 3 days, of receipt)	100%	97%	100%	90%	100%

*Processing time is longer due position adjustments

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Administration, which includes the Office of the Director, Office of Historic Preservation and Archeological Resources, and Legal Services, formulates departmental policy, provides overall direction for Department operations and is responsible for preparing and implementing the Comprehensive Development Master Plan (CDMP) and zoning laws of Miami-Dade County.

- Serves as secretary and coordinates efforts for the Planning Advisory Board, Zoning Appeals Boards, and Community Councils
- Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County Historic Preservation Ordinance; designates historic and archeological sites
- Reviews ordinances, zoning resolutions, and Development of Regional Impact (DRI) orders
- Provides support to the DIC Executive Council and the community zoning appeals boards
- Manages the preparation, legal review, and certification of documents relating to planning, zoning, and development and provides legislative coordination
- Provides administrative support, including budget, finance, management information systems, public information, procurement, safety, capital inventory, and personnel

BUDGET PRIORITIES

Strategic Plan Outcome - RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

- Continue the management of the General Obligation Bond - Historic Preservation Fund (\$10 million)
- Encourage the restoration of historic and archeological resources by offering grant assistance to property owners and organizations
- Continue the management of General Obligation Bond - Historic Preservation funding to restore the Richmond Naval Airbase Military Museum, the Hubbard-Alvarez Bungalow, and Redland Farm Life School (\$2.75 million)
- Provide financial assistance for the restoration and improvement of sites of historical significance

Strategic Plan Outcome - NU2-2: Improved community access to information and services (priority outcome)

- Create the Historic Preservation layer in the Geographic Information System (GIS)
- Improve the public access to historic and archeological sites and districts via the internet through the creation of GIS maps

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

OFFICE OF COUNTYWIDE HEALTHCARE PLANNING

Provides expert research, design, monitoring and evaluation in the implementation of new strategies for health services improvement.

- Develops and implements health coverage strategies for uninsured residents, including the Miami-Dade Blue health plan pilot
- Leverage GOB funds in the development of an integrated network of community-based comprehensive primary care medical homes in conjunction with the County's seven Federally Qualified Health Centers (FQHCs)
- Implements health promotion initiatives to increase levels of exercise and reduce unhealthy eating among the County's school-age children, including the Commit 2B Fit pilot program
- Compile key health indicators databases, GIS maps and district health summaries to be used for planning, project monitoring, and evaluating the benefits of healthcare initiatives

Strategic Plan Outcome - Measures

- HH1-1: Reduced rate of uninsured Countywide (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Implement the Miami-Dade Blue pilot health plan for uninsured residents	Residents enrolled in the Miami-Dade Blue health plan	N/A	N/A	N/A	N/A	900

*The plan commences July 01, 2009

- HH4-1: Healthier community (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Compile key health indicators databases, Geographic Information Systems (GIS) maps and district health summaries	Health Data Snapshots produced per Commission District	N/A	N/A	6	4	4
	Technical assistance sessions provided to community-based organizations and County agencies	17	10	15	17	20
	Visits to Health e-Maps online	N/A	N/A	60	284	290

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Leverage GOB funds to expand primary care	GOB agreements (contracts) with FQHCs completed	N/A	1	1	0	2

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

BUDGET PRIORITIES

- Complete the implementation of Phase II of the Commit 2B Fit Pilot program, which will engage approximately 2,000 3rd and 4th graders in 10 schools countywide, in the pilot health initiative, to achieve an estimated 70 percent of the students reporting eating more fruits and vegetables, 65 percent of students reporting changes in their attitudes and beliefs about food and physical activity, and 80 percent reporting being more active and participating in different physical activities
- Continue efforts to foster, develop and maintain viable relationships with the community's public health agencies and healthcare providers in an effort to find real and sustainable solutions for the challenges facing our community's healthcare system

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes eight additional positions in the Planning Division to support economic development initiatives and to initiate short to midterm neighborhood planning efforts (\$561,000); and two Administrative Officer 3 positions in the Administrative Services Division to support non-zoning Community Council activities (\$141,000)
- The FY 2008-09 Adopted Budget includes a 25 percent fee increase, the continuation of the eight percent surcharge on all zoning fees, and a revision of the current fee structure, required to maintain service levels; the Department will also be looking at adjusting fees each year by the Consumer Price Index (CPI); there has been no fee adjustment since 2001
- The FY 2008-09 Adopted Budget includes new fees for the Office of Historic and Archeological Resources needed to recover costs incurred due to the issuing of Certificates of Appropriateness, Certificates to Dig, and the processing of Ad Valorem Tax Abatement applications
- During FY 2008-09, the Zoning Division will work with the County Attorney's Office to review County regulations governing signage, murals and/or billboards to eliminate redundant or obsolete regulations; the division will also continue to coordinate with the Miami-Dade Housing Agency and the General Services Administration to help streamline the implementation of the affordable housing initiatives
- In FY 2008-09, OCHP will continue its efforts to identify federal/state Low Income Pool (LIP) and other funding for the premium subsidy program of the Miami-Dade Blue health plan
- The FY 2008-09 Adopted Budget also includes the transfer of the Agricultural Manager and the Agricultural Manager Assistant positions to the Office of Economic Development Coordination, the transfer of a Real Estate Officer position from the General Services Administration Department, and the Office of Countywide Healthcare Planning (five positions) to the Department of Planning and Zoning
- *As a result of the continued reduction in construction and related revenues, the FY 2008-09 Adopted Budget reflects the following reductions in positions: 13 in Administration, 24 in the Zoning Division and 3 in Impact Fee Administration; all positions were eliminated in FY 2007-08*
- The Planning and Zoning Department, as a member of the County's Building and Permitting Consortium, continues to implement the recommended process improvements in the Land Use and Permitting Study (LUP) completed by the Office of Strategic Business Management; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, is shared among six departments at a rate commensurate with the number of plans processed by each department

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Economic Development Planning Supervisor, one Senior Planner, and one Junior Planner to meet economic development planning demands	\$12	\$179	3
Hire one Principal Planner and one Senior Planner to meet demographic planning needs	\$8	\$131	2
Hire four Senior Planners, and one Junior Planner to meet metropolitan planning needs	\$20	\$278	5
Hire one Principal Planner, four Senior Planners and three Junior Planners to meet community planning needs	\$32	\$431	8
Hire one Community Outreach Coordinator and three Outreach Specialists to increase outreach efforts	\$16	\$198	4
Total	\$88	\$1,217	22

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Public Works

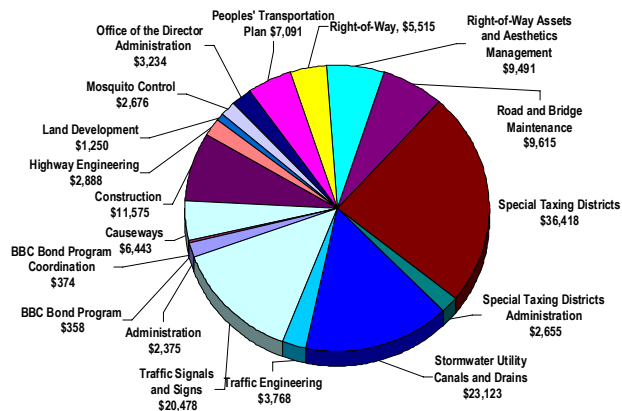
The Public Works Department (PWD) provides quality, efficient services that meet and support the infrastructure demands of Miami-Dade County and enhance the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Transportation and Neighborhood and Unincorporated Area Municipal Services (UMSA) strategic areas, PWD concentrates its efforts and resources on core services, which include ensuring the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; providing effective, environmentally sensitive mosquito control services; administering the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; maintaining the cleanliness and attractiveness of the County's medians and public rights-of-way; protecting the County's investment in its infrastructure by the planning, implementation, and administration of maintenance, inspection, compliance, and improvement programs; implementing all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implementing various public works projects in the Building Better Communities (BBC) Bond Program; and effectively administering toll collection on the Rickenbacker and Venetian Causeways.

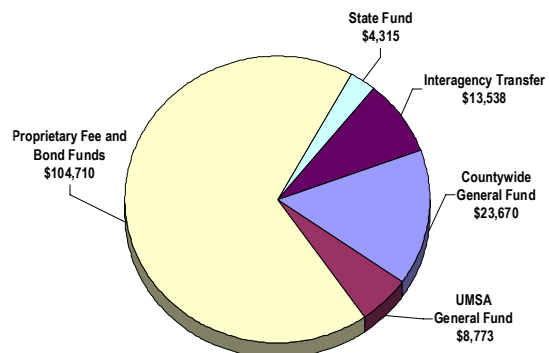
PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, and other local and neighborhood groups. PWD also partners with state and federal agencies to ensure necessary regulatory compliance and cooperation on large scale capital and infrastructure initiatives.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> Provides overall direction for operations and is responsible for the administration of procurement, human resource, finance and budget, and technology activities to support the Department <div> <div>FY 07-08</div> <div>56</div> </div> <div> <div>FY 08-09</div> <div>53</div> </div>		
BBC PROGRAM <ul style="list-style-type: none"> Plans, schedules, and directs activities related to the Building Better Communities Bond program <div> <div>FY 07-08</div> <div>9</div> </div> <div> <div>FY 08-09</div> <div>9</div> </div>	CAUSEWAYS <ul style="list-style-type: none"> Manages the Venetian and Rickenbacker Causeway system <div> <div>FY 07-08</div> <div>69</div> </div> <div> <div>FY 08-09</div> <div>69</div> </div>	CONSTRUCTION <ul style="list-style-type: none"> Provides engineering technical support to other divisions within Public Works as well as other County departments <div> <div>FY 07-08</div> <div>142</div> </div> <div> <div>FY 08-09</div> <div>142</div> </div>
HIGHWAY AND ENGINEERING <ul style="list-style-type: none"> Administers and coordinates all consultant design contracts for major highway and bridge improvements <div> <div>FY 07-08</div> <div>23</div> </div> <div> <div>FY 08-09</div> <div>23</div> </div>	PEOPLE'S TRANSPORTATION PLAN (PTP) COORDINATION OFFICE <ul style="list-style-type: none"> Plans and coordinates all PTP related functions within the Department <div> <div>FY 07-08</div> <div>55</div> </div> <div> <div>FY 08-09</div> <div>55</div> </div>	RIGHT OF WAY <ul style="list-style-type: none"> Administers land acquisition services <div> <div>FY 07-08</div> <div>65</div> </div> <div> <div>FY 08-09</div> <div>65</div> </div>
STORMWATER UTILITY CANALS AND DRAINS <ul style="list-style-type: none"> Provides countywide chemical, mechanical cleaning, and overall maintenance of the county's secondary canal system <div> <div>FY 07-08</div> <div>150</div> </div> <div> <div>FY 08-09</div> <div>159</div> </div>	TRAFFIC SIGNALS AND SIGNS <ul style="list-style-type: none"> Provides installation, maintenance, and repair for traffic related signs, traffic and pedestrian signals, and school flashers and signs countywide <div> <div>FY 07-08</div> <div>106</div> </div> <div> <div>FY 08-09</div> <div>104</div> </div>	LAND DEVELOPMENT <ul style="list-style-type: none"> Reviews and processes tentative and final plans for subdivisions and improvements on public right-of-way properties <div> <div>FY 07-08</div> <div>16</div> </div> <div> <div>FY 08-09</div> <div>16</div> </div>
RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT <ul style="list-style-type: none"> Manages roadside and median maintenance as well as tree health and fertilization <div> <div>FY 07-08</div> <div>42</div> </div> <div> <div>FY 08-09</div> <div>45</div> </div>	SPECIAL TAXING DISTRICTS ADMINISTRATION <ul style="list-style-type: none"> Creates special taxing districts for street lighting, security, and landscape beautification <div> <div>FY 07-08</div> <div>24</div> </div> <div> <div>FY 08-09</div> <div>24</div> </div>	TRAFFIC ENGINEERING <ul style="list-style-type: none"> Administers traffic engineering functions for the County <div> <div>FY 07-08</div> <div>38</div> </div> <div> <div>FY 08-09</div> <div>38</div> </div>
ROAD AND BRIDGE MAINTENANCE <ul style="list-style-type: none"> Provides overall road and bridge maintenance <div> <div>FY 07-08</div> <div>112</div> </div> <div> <div>FY 08-09</div> <div>112</div> </div>	MOSQUITO CONTROL <ul style="list-style-type: none"> Administers the County mosquito control program <div> <div>FY 07-08</div> <div>29</div> </div> <div> <div>FY 08-09</div> <div>29</div> </div>	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	27,291	26,595	23,670
General Fund UMSA	10,468	9,838	8,773
Carryover	8,589	4,530	4,811
Causeway Toll Revenues	8,733	9,954	9,821
Construction / Plat Fees	3,957	6,742	4,532
Intrdepartmental Transfers	18,369	15,122	18,611
PTP Sales Tax Revenue	5,320	5,367	2,525
Special Taxing Administration Charges	2,577	2,215	2,555
Special Taxing District Revenue	27,757	31,180	36,418
Stormwater Utility Fees (Municipalities)	15,300	22,293	24,437
Surtax Carryover	13,586	0	0
Utility Service Fees	1,000	1,000	1,000
FDOT Payment	1,793	2,077	4,277
Mosquito State Grant	0	38	38
Interagency Transfers	1,463	5,204	4,100
Secondary Gas Tax	6,716	7,170	9,438
Total Revenues	152,919	149,325	155,006
Operating Expenditures Summary			
Salary	42,749	48,901	50,208
Fringe Benefits	12,880	16,434	17,701
Other Operating	80,583	72,828	74,712
Capital	6,986	4,412	6,706
Total Operating Expenditures	143,198	142,575	149,327
Non-Operating Expenditures Summary			
Debt Service	0	0	449
Reserve	0	519	865
Transfers	0	5,866	4,000
Other Non-Operating Adjustments	0	365	365
Total Non-Operating Expenditures	0	6,750	5,679

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Transportation				
Administration	2,551	2,375	24	24
BBC Bond Program	285	358	6	6
Causeways	6,212	6,443	69	69
Construction	13,036	11,575	142	142
Highway Engineering	2,571	2,888	23	23
Peoples' Transportation Plan	5,367	7,091	55	55
Right-of-Way	5,520	5,515	65	65
Traffic Engineering	3,382	3,768	38	38
Traffic Signals and Signs	19,508	20,478	106	104
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
BBC Bond Program	496	374	3	3
Coordination				
Land Development	1,596	1,250	16	16
Mosquito Control	3,287	2,676	29	29
Office of the Director and Administration	3,261	3,234	32	29
Right-of-Way Assets and Aesthetics Management	9,334	9,491	42	45
Road and Bridge Maintenance	10,023	9,615	112	112
Special Taxing Districts	31,180	36,418	0	0
Special Taxing Districts Administration	2,590	2,655	24	24
Stormwater Utility Canals and Drains	22,376	23,123	150	159
Total Operating Expenditures	142,575	149,327	936	943

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	33,334	34,876	30,338	11,787	11,942	11,968	7,789	57,086	199,120
Capital Impr. Local Option Gas Tax	4,556	1,000	1,636	1,636	1,636	1,636	1,636	1,636	15,372
Capital Outlay Reserve	4,585	2,992	700	500	0	0	0	0	8,777
Causeway Toll Revenue	4,810	4,000	1,000	1,000	1,000	1,000	1,000	0	13,810
Charter County Transit System Surtax	17,175	0	0	0	0	0	0	0	17,175
FDOT Funds	12,480	14,992	25,552	10,300	6,062	1,300	1,300	0	71,986
FDOT-County Incentive Grant Program	7,000	0	0	0	0	0	0	0	7,000
FEMA Reimbursements	11,100	11,100	11,100	11,100	11,100	0	0	0	55,500
Florida Department of Community Affairs	1,850	1,850	1,850	1,850	1,850	0	0	0	9,250
Interest Earnings	350	0	0	0	0	0	0	0	350
Municipal Contribution	500	0	0	0	0	0	0	0	500
PTP Bond Program	76,385	77,292	100,704	94,013	57,510	14,856	0	0	420,760
QNIP Phase I Stormwater Bond Proceeds	2,300	0	0	0	0	0	0	0	2,300
QNIP Phase I Stormwater Pay as You Go	345	0	0	0	0	0	0	0	345
QNIP Phase I UMSA Bond Proceeds	0	0	0	0	0	0	0	7	7
QNIP Phase II UMSA Bond Proceeds	502	0	0	0	0	0	0	0	502
QNIP Phase IV UMSA Bond Proceeds	3	0	0	0	0	0	0	0	3
QNIP Phase V UMSA Bond Proceeds	8,142	8,056	4,639	0	0	0	0	0	20,837
Road Impact Fees	82,256	30,227	13,872	11,603	12,073	11,961	1,433	0	163,425
Secondary Gas Tax	31,361	18,298	18,550	20,054	20,554	22,345	15,775	5,640	152,577
Stormwater Utility	18,445	6,684	12,695	9,130	6,870	4,710	1,500	7,554	67,588
Sunshine State Financing	12,750	10,600	0	0	0	0	0	0	23,350
Total:	330,229	221,967	222,636	172,973	130,597	69,776	30,433	71,923	1,250,534

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Expenditures

Strategic Area: Neighborhood And Unincorporated Area Municipal Services

Departmental Information Technology	262	638	0	0	0	0	0	0	900
Projects									
Drainage Improvements	30,087	18,402	35,568	11,204	12,221	8,749	6,512	41,573	164,316
Infrastructure Improvements	23,039	15,344	5,749	4,338	5,184	5,344	6,192	11,756	76,946
Nuisance Control	0	1,212	0	0	0	0	0	0	1,212
Pedestrian Paths and Bikeways	13	2,212	1,325	5,400	270	100	25	220	9,565
Road Improvements - Local Roads	3,731	586	1,636	1,636	1,636	1,636	1,636	1,636	14,133

Strategic Area: Transportation

ADA Accessibility Improvements	2,625	6,000	3,117	0	0	0	0	0	11,742
Causeway Improvements	9,850	23,740	1,450	1,000	1,000	1,000	1,000	1,500	40,540
Drainage Improvements	0	0	0	0	0	0	0	4,011	4,011
Infrastructure Improvements	57,507	26,794	25,461	23,053	21,739	22,147	3,295	8,587	188,583
Minor Arterial Road Improvements	0	450	0	0	0	0	0	0	450
Other	4,350	1,236	1,433	1,433	1,433	1,433	1,433	0	12,751
Pedestrian Paths and Bikeways	0	0	550	0	0	0	0	0	550
Road Improvements - Local Roads	7,668	6,103	3,811	0	0	0	0	0	17,582
Road Improvements - Major Roads	73,479	95,115	111,640	88,691	51,880	13,873	0	0	434,678
Traffic Control Systems	90,427	44,263	36,578	36,514	35,375	16,438	10,340	2,640	272,575
Total:	303,038	242,095	228,318	173,269	130,738	70,720	30,433	71,923	1,250,534

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	377	345	339	353	516
Traffic Signal Data Circuit Lines	1,525	1,605	1,700	1,702	1,750
Traffic Signals and Street Light Electricity Charges	5,396	4,500	4,190	4,833	4,166
Administrative Reimbursement	538	819	1,155	1,155	1,232

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CAUSEWAYS

The Causeways Division is responsible for maintaining the Venetian and Rickenbacker Causeway system to include roadways, bridges, public rights-of-way, and tolling system.

- Administers the collection of tolls on the causeway system
- Oversees the Capital Improvement Program (CIP) for causeway bridges, roadways, and public rights-of-way

Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain Venetian and Rickenbacker Causeway system	Street sweepings completed on the Venetian and Rickenbacker Causeway system	156	156	156	156	156

BUDGET PRIORITIES

- Complete construction of Phase Three Bicycle Path project along the Rickenbacker Causeway (\$4.31 million) using \$2.31 million from Causeway toll proceeds, \$1 million from Road Impact fees, and \$1 million from 2008 Sunshine State financing proceeds
- Continue design phase for Venetian Causeway new bridge system totaling \$3 million funded through a \$1.5 million grant from Florida Department of Transportation (FDOT) and \$1.5 million from 2008 and 2009 Sunshine State financing proceeds; continue rehabilitation on 12 existing Venetian Causeway bridges totaling \$11 million funded through a \$5.5 million grant from FDOT, \$2.5 million from 2009 Sunshine State financing proceeds, and \$3 million from Causeway toll proceeds
- Begin conversion of toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass to achieve interoperability with the State of Florida's toll system (\$2.05 million); continue shoreline and roadway protection improvements for the Rickenbacker Causeway (\$7.6 million); finalize the construction of road, sidewalk, and landscape improvements along the Venetian Causeway (\$1.88 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONSTRUCTION

The Construction Division is responsible for overseeing construction activities involving drainage, roadways, bridges, and sidewalks.

- Issues permits and inspects construction of facilities in public rights-of-way and private property
- Maintains records of underground utilities
- Prepares contracts and specifications for construction of major infrastructure improvement projects
- Monitors progress and processes payment for division's construction contracts

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain acceptable turnaround time to conduct reviews and permit inspections	Percentage of County construction sites restored to original condition within 45 calendar days of completion	98%	98%	100%	100%	100%
	Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	99%	99%	100%	100%	100%
	Percentage of final permitted inspections completed within one business day	100%	100%	100%	100%	100%

BUDGET PRIORITIES

- Continue improvements on NE 2 Avenue from West Little River Canal to NE 91 Street (\$8.201 million), continue widening of NE 15 Avenue from NE 163 Street to Miami Gardens (\$6.194 million), and continue improvements on SW 62 Avenue from SW 24 Street to NW 7 Street (\$12.41 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division administers and coordinates traffic designs for major highway and bridge improvements.

- Provides analysis on utility relocation in reference to existing roadway projects
- Administers the Construction Trades Qualifying Board for contractor licensing including examination and renewal
- Provides coordination of the Highway Transportation Program and funding including the Five-Year Transportation Improvement Program (TIP)
- Provides project management and administration of Americans with Disabilities Act (ADA) hotline to ensure compliance

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide project management for engineering designs of major roadway projects	Intersection improvements implemented	68	67	68	68	70

BUDGET PRIORITIES

- Continue to provide project management and administration of consultant designed roadway projects as well as project management of in-house design of miscellaneous roadway engineering projects (\$1.051 million programmed in various capital projects)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PEOPLES' TRANSPORTATION PLAN

The Peoples' Transportation Plan (PTP) coordination office is responsible for administering capital projects as well as pay as you go enhancements in reference to the PTP.

- Monitors all Department related PTP functions
- Attends meetings regarding PTP matters representing the Department

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Coordinate PTP activities	PTP project expenditures (in thousands)*	N/A	N/A	\$79,728	\$31,171	\$74,234

*Projected expenditures lag targeted expenditures due to posting of expenses in the County's financial system; dollars in millions

BUDGET PRIORITIES

- Continue construction (\$7.389 million) of new bridge over Miami River Canal at NW 138 Street, continue widening of NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$15.016 million programmed in FY 2008-09) and widen SW 127 Avenue to four lanes from SW 120 Street to SW 88 Street (\$13.818 million)
- Continue implementation of the Advanced Traffic Management System (ATMS) (\$6 million of PTP funds in FY 2008-09) with completion projected in FY 2011-12; a total of approximately 700 traffic signals will be synchronized in FY 2008-09 of the 1,205 sites that remain from the inventory of 2,500 traffic signals countywide; the remaining 505 intersections will be integrated into the ATMS by September 2012; \$41.316 million of PTP funding, \$5.726 million of Road Impact Fees, and \$8.63 million of state funding are programmed for the ATMS

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: RIGHT-OF-WAY

The Right-of-Way Division is responsible for land acquisition services provided by the Department as well as other County agencies in reference to right-of-way properties.

- Prepares parcel sketches, maps and data sheets, survey computations, investigations, verifications, and research services to include court trial and interpret title searches
- Manages consultant surveyors and prepares leases and permits
- Provides expert testimony and records deeds
- Performs title searches, prepares abstracts and instruments of conveyance, conducts appraisal requests and appraisal reviews, and participates in real estate negotiations and real estate closings

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain service standard for providing information related to Right-of-Way activities	Percentage of title searches, abstracts, instruments of conveyance, appraisal requests, and appraisal reviews assigned for review within two business days of receipt*	N/A	N/A	N/A	N/A	95%

*Will begin to measure and track in FY 2008-09

BUDGET PRIORITIES

- Continue to acquire rights-of-way for construction projects throughout the Unincorporated Municipal Service Area (UMSA) (\$11.615 million programmed in FY 2008-09)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: TRAFFIC ENGINEERING

The Traffic Engineering Division is responsible for conducting traffic engineering studies as well as responding to the public concerning traffic engineering issues.

- Reviews and approves the traffic engineering component of all construction design plans from all public and private sources
- Reviews and approves traffic impact studies and site plans for public and private schools
- Performs traffic engineering studies and resolves concerns in response to requests from County Executive Offices, Board of County Commissioners, County departments, and the public
- Reviews development orders for public hearings, plats, and permits for compliance with State Growth Management Act for traffic concurrency
- Provides traffic engineering review for Department permit applications for paving and drainage plans

Strategic Plan Outcome - Measures

- NU6-4: Integrated traffic calming in neighborhoods

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide citizen support and perform safety studies	Intersections reviewed for safety improvement	100	100	100	100	100
	Average business days for concurrency review for residential requests	2	2	2	2	2

BUDGET PRIORITIES

- Review and approve traffic engineering components of all capital projects (\$787,000) and perform traffic engineering studies and resolve concerns in response to requests from County Executive Offices, Board of County Commissioners, and other County departments (\$820,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: TRAFFIC SIGNALS AND SIGNS

The Traffic Signals and Sign Division provides design, installation, and maintenance activities for the County's traffic signal and sign system.

- Replaces controller poles and other signal equipment damaged by vehicle accidents or storms and supervises traffic signal construction that is performed by contractors
- Orders, receives, and disburses all material required for signal, sign, pavement marking, and roadway lighting operations
- Services traffic signal controllers and loop detector amplifiers
- Processes investigations to reduce potential liability claims
- Installs pavement markings
- Inspects street lights
- Fabricates traffic signs
- Monitors and services devices related to the computerized Traffic Control System
- Installs and repairs traffic signs
- Responds to signal maintenance calls
- Processes traffic signal timing changes

Strategic Plan Outcome - Measures

- TP1-5: Optimum signalized traffic flow

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain traffic and pedestrian signs and signals	Percentage of downed traffic control signals responded to within three hours of notification*	100%	95%	100%	95%	100%
	Percentage of emergency traffic control signs repaired or replaced within 48 hours of notification*	100%	95%	100%	95%	100%
	Percentage of downed streetlights responded to within two hours of notification*	100%	95%	100%	95%	100%
	Street signs repaired or replaced	61,500	50,000	42,000	48,100	37,000

*The Department has been unable to meet the 100% target due to employee attrition

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

BUDGET PRIORITIES

- Continue the installation of school crossing flashing signals (\$2 million programmed in FY 2008-09) and the retrofit of street lights for improved safety (\$882,000 programmed in FY 2008-09), both funded by the PTP
- Continue an illuminated street sign program to replace 2,000 intersections programmed on major arterial roadways; 545 intersections will be completed in FY 2007-08 with an additional 200 intersections planned for FY 2008-09 using \$1.5 million of PTP funding and \$500,000 of Capital Outlay Reserve (COR)
- Continue a \$71.882 million mast arm traffic signal support system program (including illuminated street signs) for 440 major arterial intersections and for 75 school crossing flashing signals with funding from the Federal Emergency Management Agency (FEMA) (\$55.5 million), matched with State of Florida funding (\$9.25 million) and local funding (\$7.132 million of Secondary Gas Tax), over the next four years

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

The Office of the Director Division includes the Administration section and is responsible for overseeing operations and providing financial, budgetary, human resource, procurement, and information technology support.

- Coordinates departmental public information and communication efforts
- Prepares Department's operating and capital budgets, coordinates departmental business plan and performance measures; prepares cost accounting charges to capital projects, monitors monthly expenditures and revenues, coordinates annual departmental closing
- Directs Department's employee relations activities and services, safety operations, training services, reproduction section, and messenger services
- Supervises Department's financial operations including accounts payable & receivable, procurement management, capital and material inventory control, fleet management, capital funds administration, and inter/intra departmental reimbursements
- Provides network support and administration, application maintenance and development, computer needs assessments, and hardware maintenance and support
- Directs Community Image Advisory Board (CIAB) projects and policy

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve operations through automation	Percentage completion of the visual inventory of roadway assets application*	N/A	N/A	30%	30%	100%

*Implementation of application only; completion of visual inventory of roadway assets is a separate project

BUDGET PRIORITIES

- Continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways totaling \$1 million funded by Capital Outlay Reserve (COR) carryover (\$670,000) and new COR proceeds (\$330,000)
- Provide roadway beautification improvements in the area bounded by NW 62 Street, NW 7 Avenue, NW 79 Street, and NW 27 Avenue, and on NW 199 Street and NE 199 Street from NW 37 Avenue to US 1 in anticipation of the Superbowl (\$450,000 funded by Capital Outlay Reserve)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: LAND DEVELOPMENT

The Land Development Division is responsible for reviewing, processing, and approving tentative and final plats.

- Processes road closures, street co-designations, and right-of-way dedications
- Represents the Department at zoning hearings and plat committee meetings
- Process and review paving and drainage plans

Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Continue to meet turnaround time for plat review	Percentage of waiver of plat and tentative plat applications processed and scheduled within 10 business days of official receipt	95%	94%	95%	95%	95%

BUDGET PRIORITIES

- Continue to provide review, processing, and approval of final plats for legislative compliance

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: MOSQUITO CONTROL

The Mosquito Control Division is responsible for administering the countywide mosquito control program.

- Provides aerial and truck spraying to control mosquitoes
- Controls mosquito populations in known breeding areas
- Provides regular surveillance of mosquito populations to aid in control measure decisions

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain an effective mosquito program	Percentage of mosquito complaints responded to within three business days of receipt during the dry season	100%	100%	100%	100%	100%
	Percentage of mosquito complaints responded to within five business days of receipt during the rainy season	95%	95%	100%	100%	100%
	Storm drains chemically treated	100,000	100,000	100,000	100,000	100,000

BUDGET PRIORITIES

- Continue truck spraying to control mosquitoes (\$332,000), continue the population control of immature mosquitoes in known breeding areas (\$136,000), and continue 15 aerial spraying missions to control mosquito infestation (\$423,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT

The Right-of-Way Assets and Aesthetics Division is responsible for managing roadside median maintenance and tree health.

- Trims overgrown vegetation, performs stump grinding on dead trees, and provides landscape maintenance services on County-owned arterial roadways
- Performs follow-up inspections of newly planted trees throughout the County, fertilizes, and waters current tree canopy

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Perform beautification activities within specified performance target	Percentage of County planted trees fertilized and watered on schedule	99%	99%	99%	99%	99%
	Percentage of dead trees on County rights-of-way removed within three business days of notification	80%	77%	90%	90%	90%
	Percentage of safety tree trimming requests completed within three business days	85%	85%	90%	90%	90%

BUDGET PRIORITIES

- Continue 36 cycles of litter pick-ups and 24 mowing cycles on 22.6 miles of Metrorail rights-of-way and at Metrorail stations, 17 Metromover stations, 20.5 miles of Busway; continue landscape maintenance on 250 miles of median along arterial and collector roads to include 20 landscape cycles, 20 litter cycles, and 12 tractor mowing cycles per year on large swale areas (\$3.98 million)
- Continue to maintain 66,289 trees on the annual fertilizing and watering schedule (\$685,000); continue safety and aesthetic tree trimming and removal of dead trees (\$1.826 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ROAD AND BRIDGE MAINTENANCE

The Road and Bridge Maintenance Division is responsible for maintaining county roadways and bridges.

- Installs and replaces guardrails
- Repairs roadway shoulders
- Provides maintenance of fixed bridges, bascule movable bridges, and pedestrian bridges; provides operation of moveable bridges
- Repairs sidewalks and fills potholes
- Provides eyes and ears of the County to refer services on all County maintained roads and rights-of-way including trash pickup, drain clearing (top), potholes, tree trimming, sidewalk repairs, signage, and other neighborhood aesthetic and safety issues to other divisions within the Department

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Perform required road and bridge maintenance	Percentage of sidewalk asphalt repairs completed within 30 calendar days of request	100%	100%	100%	100%	100%
	Percentage of pothole patching requests responded to within one business day	100%	99%	100%	99%	100%
	Miles of County arterial roads swept	9,900	9,900	9,900	9,900	9,900
	Square yards of concrete sidewalk installed*	11,000	11,000	5,500	5,500	5,500
	County bridges inspected	122	122	122	122	122

*Reflects reduction in funding due to property tax relief initiatives

BUDGET PRIORITIES

- Continue funding for repairs and painting of County maintained bridges (\$800,000), emergency road and bridge repair (\$100,000), and continue funding for 12 NEAT teams (\$1.632 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: SPECIAL TAXING DISTRICTS ADMINISTRATION

The Special Taxing District is responsible for creating special taxing districts for street lighting, security, and landscape beautification.

- Provides administrative support for the creation and management of special taxing districts

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide administrative support for Special Taxing District functions	Percentage of Department related complaints from special taxing districts resolved within five business days	100%	100%	100%	100%	100%

BUDGET PRIORITIES

- Continue administration of approximately 855 Special Taxing Districts (\$2.655 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: STORMWATER UTILITY CANALS AND DRAINS

The Stormwater Utility Canal and Drainage Division is responsible for chemical, mechanical cleaning, and overall maintenance of the County's secondary canal system.

- Cleans secondary canals
- Inspects and maintains pump stations
- Inspects, repairs, and cleans stormwater drains

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maintain drain cleaning requirements	Percentage of citizen requests for drain cleaning responded to within four weeks	100%	100%	100%	100%	100%
	Average business days to complete a citizen request for aesthetic canal cleaning	5	5	5	5	5
	Mechanical cleanings of secondary canals	4	4	4	4	4

BUDGET PRIORITIES

- Continue to construct local drainage projects (\$1.953 million in FY 2008-09) from QNIP Phase V UMSA Bond Proceeds
- Continue drainage improvements in accordance with the Federal Emergency Management Agency Community Rating System Program (\$25.606 million), continue the Florida East Coast Borrow Ditch Canal dredging (\$4.02 million); continue drainage improvements from NW 84 Avenue to NW 78 Avenue from NW 10 Street to NW 7 Street (\$7.004 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: BBC BOND PROGRAM COORDINATION

The Building Better Communities (BBC) office is responsible for coordinating BBC bond improvement activities.

- Coordinates capital BBC projects to include roadway widening, drainage, sidewalk improvements, and improvements to the causeway system

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Coordinate construction of BBC projects	Building Better Communities Bond Program improvements implemented on identified sonovoid bridges	3	3	4	4	2

BUDGET PRIORITIES

- Continue bike path improvements for Commodore Bike Trail (\$1 million) and Miami River Greenway (\$7.5 million); begin renovation of the Tamiami swing bridge (\$19 million) and continue renovation of the Miami Avenue bridge over the Miami River (\$3.2 million); upgrade the structural integrity of approximately 95 sonovoid bridge decks (\$10.1 million)
- Continue to implement Building Better Communities (BBC) Bond Program projects including district infrastructure improvements (\$10.924 million programmed in FY 2008-09) and Americans with Disabilities Act (ADA) compliance projects in FY 2008-09 (\$5.586 million)

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes funding to maintain 171 bridges on arterial roads and 33 bridges on local roads, 662 arterial and 2,649 local centerline road miles, 2,692 traffic signals and 510 school flashing warning lights, 2,630 traffic signal controllers, 21,500 streetlights on state and County roads, and approximately 450,000 street and traffic signs
- *As a result of an organizational review, the Department will reduce three administrative positions (\$215,000) to include two secretaries and a Division Chief; two additional positions will be reduced as a result of property tax relief initiatives and include two traffic maintenance repairers; enhancements to the Stormwater Utility Canals and Drain Division will add nine positions (seven for drain cleaning and two for pump station maintenance)*
- *In FY 2008-09, two contracted roadside tractor mowing cycles will be eliminated (\$140,000) leaving 12 cycles per year on large swale areas, one contracted landscape and 13 contracted litter cycles will be eliminated (\$330,000) leaving 20 landscape and litter cycles; the Department will now provide lot clearing activities (\$1.212 million funded by the Capital Outlay Reserve) for County-owned vacant lots throughout Miami-Dade and for privately-owned vacant lots in violation of local code in UMSA; to support this function three additional inspectors will be added to the Department's table of organization*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- *As a result of property tax relief initiatives, the County will reduce installation and repair of traffic signs to 37,000 per year from 42,000 per year (\$130,000) and will reduce \$200,000 in overtime costs associated with responding to traffic signal maintenance calls increasing the response time to three hours from one hour and 45 minutes*
- *As a result of property tax relief initiatives, the County will reduce mosquito aerial spraying missions by 15 (\$300,000) leaving 15 per year and will reduce seasonal part-time inspectors (\$60,000); treatment for white fly infestation on County owned arterial roadways (\$200,000) will not be funded; replacement of damaged trees, fertilization, and watering cycles to maintain current canopy of 66,289 trees will remain*
- The FY 2008-09 Adopted Budget incorporates the replacement of two aging lift bucket trucks (\$500,000) for the Right-of-Way Assets and Aesthetics Management (RAAM) Division that will reduce downtime due to less maintenance required on new fleet
- *The FY 2008-09 Adopted Budget recommends to add three storm drain cleaning crews and to add an additional maintenance crew for pump stations; storm drain cleaning cycles will be reduced from the current eight year cycle to a five year cycle as recommended by the National Pollution Discharge Environmental Services (NPDES)*
- The FY 2008-09 Adopted Budget incorporates increased funding (\$500,000 funded by Capital Outlay Reserve) for loop detectors bringing the total allocation to \$1 million
- In FY 2007-08, the Department provided in-kind street sweeping for the Dr. Martin Luther King, Jr. events in Liberty City and Homestead, which will continue in FY 2008-09
- The FY 2008-09 Adopted Budget includes \$24.437 million for secondary canal maintenance, street sweeping, and drain treatment and cleaning funded by the Stormwater Utility transfer from the Department of Environmental Resources Management (DERM)
- The FY 2008-09 Adopted Budget continues to fund salary at an attrition rate of nine percent
- In FY 2008-09, the Department will continue funding 12 Neighborhood Enhancement Action Teams (NEAT) that enhance the level of service in UMSA; the NEAT Teams average 8,000 service requests per month to include minor signage and sidewalk repair, removing litter concentrations and small illegally dumped piles of trash, performing minor pothole repairs, trimming branches that block traffic control devices, and providing the County with another set of "eyes and ears" to report large potholes, pavement drop-offs, larger incidences of illegal dumping, and other problems that require specialized responses
- In FY 2008-09, proprietary revenues total \$16.908 million, which include toll revenue generated at the Rickenbacker and Venetian Causeways (\$9.821 million), construction permit and plat fees (\$4,532 million), and charges to administer special taxing districts (\$2.555 million)
- Funding for Special Taxing Districts, supported through special assessments in each district, totals \$36.418 million in the FY 2008-09 Adopted Budget
- Projects funded by the Capital Improvement Local Option Gas Tax (CILOGT) in FY 2008-09 include ADA Hotline sidewalk retrofits in UMSA (\$414,000) and local resurfacing (\$586,000)
- Projects funded by Secondary Gas Tax revenues in FY 2008-09 total \$18.298 million and include beautification improvements (\$2.9 million), pavement markings crew (\$600,000), traffic signals and signs loop contracts (\$500,000), traffic signal materials (\$600,000), bridge repairs and painting (\$800,000), County road and bridge maintenance (\$500,000), railroad crossing improvements (\$695,000), guardrail safety improvements (\$100,000), widen NW 72 Avenue and construct new bridge (\$1.427 million), traffic signals and signs supervision (\$4.640 million), traffic control devices (\$750,000), pavement marking contract (\$650,000), street light maintenance (\$1.7 million), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$928,000), countywide safety lighting (\$600,000), parks landscape reimbursement (\$520,000), visual inventory of roadway assets application (\$288,000), and road and bridge emergency repair (\$100,000)

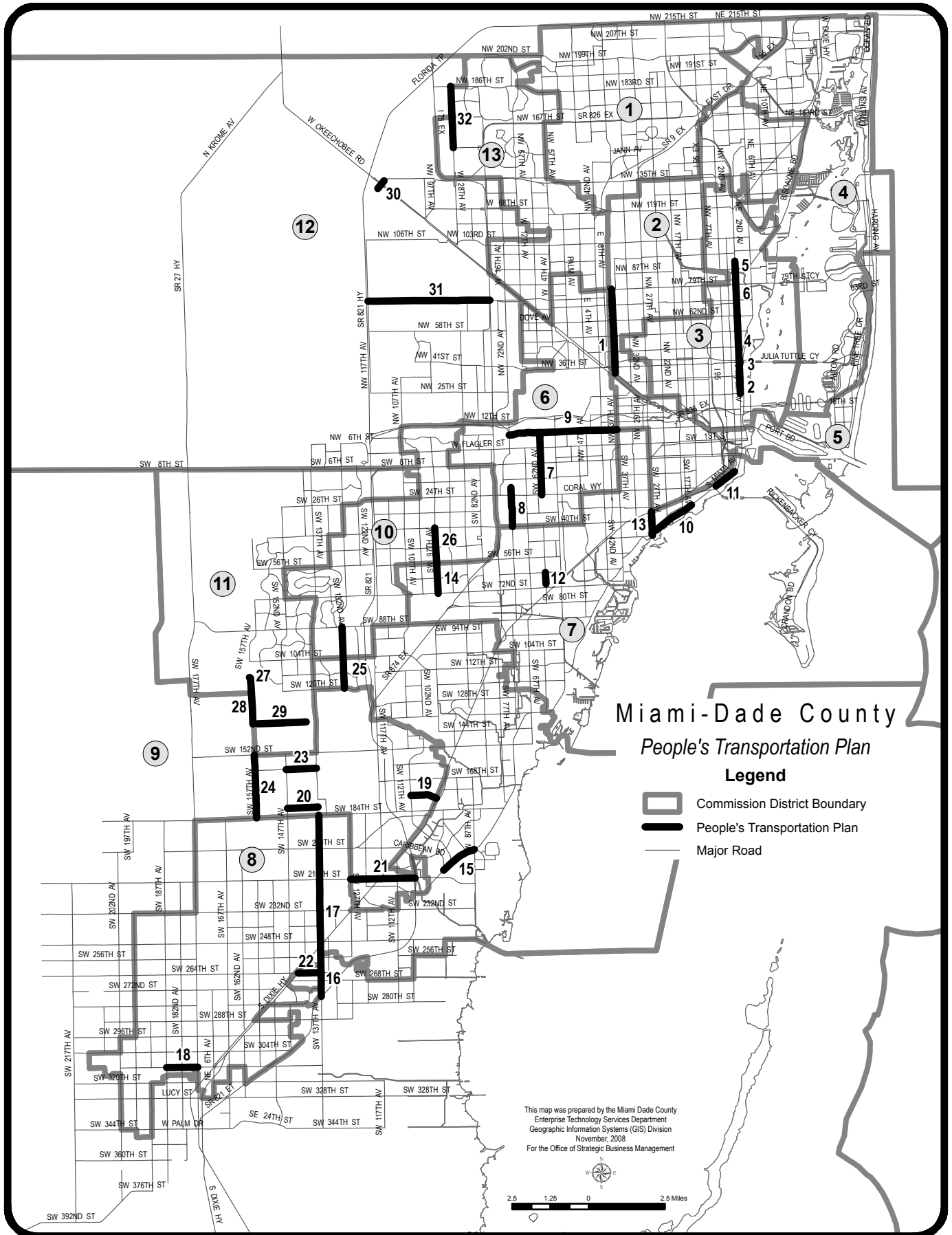
FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- The FY 2008-09 Adopted Budget includes capital project reimbursements totaling \$18.418 million, comprised of reimbursable activities related to the PTP, Road Impact Fee, Secondary Gas Tax, BBC Bond Program, and other capital projects in the Traffic Engineering and Highway Engineering Divisions, PTP Coordination, and Right-of-Way Division
- The FY 2008-09 Adopted Budget includes \$4.081 million in transfers from the following County departments: Planning and Zoning for impact fee administration (\$105,000); Environmental Resources Management, Water and Sewer, and Seaport for rights-of-way survey crews (\$1.163 million); Transit for landscape maintenance services (\$1.34 million); Solid Waste Management for litter pick-up (\$200,000); Seaport for mosquito spraying (\$16,000); Building Code Compliance (\$104,000); fees charged to other County agencies for services provided (\$755,000); and General Services Administration (GSA) for risk management support (\$398,000)
- The FY 2008-09 Adopted Budget includes FDOT reimbursements totaling \$4.277 million, comprised of County performed streetlight maintenance on state roads (\$2.077 million) and funding for Safe Routes to School Program (\$2.2 million)

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire two Hydraulic Mechanics and purchase two vehicles to proactively repair and maintain fixed bridges	\$40	\$89	2
Purchase insecticide to protect Ficus trees and shrubs	\$0	\$200	0
Total	\$40	\$289	2

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan



People's Transportation Plan Program of Projects

Commission District 2

1. NW 37th Avenue from North River Drive to NW 79th Street

Commission District 3

2. NE 2nd Avenue from NE 20th Street to NE 36th Street
3. NE 2nd Avenue from NE 36th Street to NE 43rd Street
4. NE 2nd Avenue from NE 43rd Street to NE 62nd Street
5. NE 2nd Avenue from West Little River Canal to NE 91st Street
6. NE 2nd Avenue from NE 62nd Street to West Little River Canal

Commission District 6

7. SW 62nd Avenue from SW 24th Street to NW 7th Street
8. SW 72nd Avenue from SW 40th Street to SW 20th Street
9. NW 7th Street from NW 72nd Avenue to NW 37th Avenue

Commission District 7

10. South Bayshore Drive from Darwin Street to Mercy Way
11. South Miami Avenue from SW 25th Road to SW 15th Road
12. SW 62nd Avenue from SW 70th Street to SW 64th Street
13. SW 27th Avenue from US-1 to Bayshore Drive
14. SW 97th Avenue from SW 72nd Street to SW 56th Street

Commission District 8

15. SW 97th Avenue to SW 87th Avenue on Old Cutler Road

16. SW 137th Avenue from HEFT to US-1
17. SW 137th Avenue from US-1 to SW 184th Street
18. SW 312th Street from SW 187th Avenue to SW 177th Avenue

Commission District 9

19. SW 176th Street from US-1 to SW 107th Avenue
20. SW 180th Street from SW 147th Avenue to SW 137th Avenue
21. SW 216th Street from HEFT to SW 127th Avenue
22. SW 264th Street from US-1 to SW 137th Avenue
23. SW 160th Street from SW 147th Avenue to SW 137th Avenue
24. SW 157th Avenue from SW 184th Street to SW 152nd Street

Commission District 10

25. SW 127th Avenue from SW 120th Street to SW 88th Street
26. SW 97th Avenue from SW 56th Street to SW 40th Street

Commission District 11

27. SW 157th Avenue from SW 120th Street to SW 112th Street
28. SW 157th Avenue from SW 136th Street to SW 120th Street
29. SW 136th Street from SW 154th Avenue to SW 139th Court

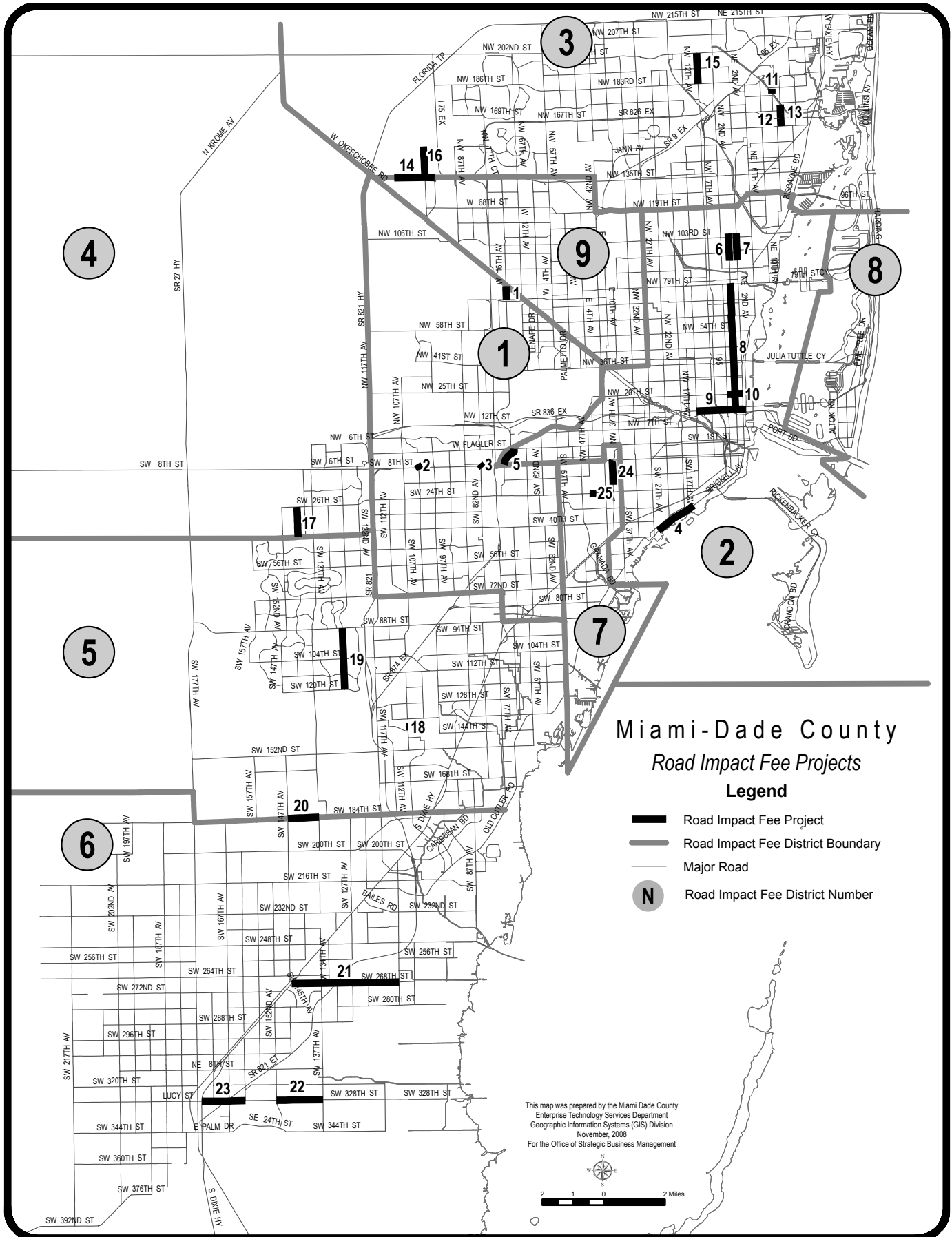
Commission District 12

30. NW 138th Street Bridge over Miami River Canal
31. NW 74th Street from HEFT to NW 82nd Avenue

Commission District 13

32. NW 87th Avenue from NW 154th Street to NW 186th Street

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan



Road Impact Fee Program of Projects

RIF District 1

1. NW 72 Avenue from NW 74 Street to Okeechobee Road
2. SW 102 Avenue and Tamiami Canal
3. NW 82 Avenue and Tamiami Canal

RIF District 2

4. South Bayshore Drive from Darwin Street to Mercy Way
5. Tamiami Blvd from SW 8 Street to Flagler Street
6. North Miami Avenue from 91 Street to 105 Street
7. NE 2 Avenue from NE 105 Street to NE 91 Street
8. North Miami Avenue from NW 14 Street to Miami City Limit
9. NW 14 Street from Civic Center to Biscayne Blvd
10. N 20 Street from NW 2 Avenue to NE 2 Avenue

RIF District 3

11. NE 13 Avenue and NE 177th Street
12. NE 15 Avenue from NE 163 Street to NE 159 Street
13. NE 15 Avenue from NE 170 Street to NE 163 Street
14. NW 138 Street from I-75 to NW 107 Avenue
15. NW 7th Avenue from NW 183 Street to NW 199 Street
16. NW 97 Avenue from NW 154 Street to NW 138 Street

RIF District 4

17. SW 142 Avenue from SW 42 Street to SW 26 Street

RIF District 5

18. SW 107 Avenue and SW 140 Street
19. SW 127 Avenue from SW 120 Street to SW 88 Street
20. SW 184 Street from SW 147 Avenue to SW 137 Avenue

RIF District 6

21. SW 268 Street from SW 147 Avenue to SW 112 Avenue
22. SW 328 Street from SW 152 Avenue to SW 137 Avenue
23. SW 328 Street from US-1 to SW 162 Avenue

RIF District 7

24. Ponce de Leon Boulevard from Alcazar Avenue to SW 8 Street
25. Coral Way and Anderson Road

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Solid Waste Management

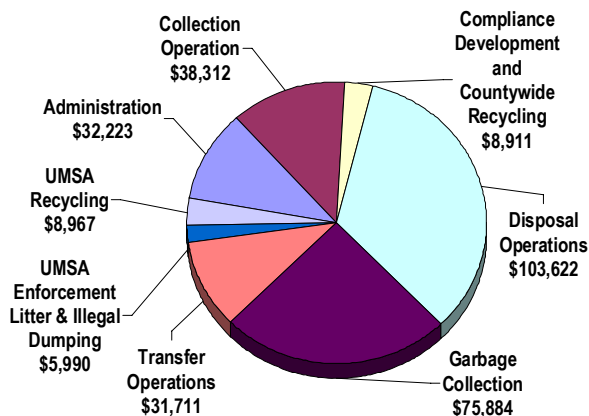
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, and enforces County ordinances as appropriate in both the WCSA and countywide.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, DSWM provides a variety of services, including garbage and trash collection and curbside collection of recyclable materials for residents. In addition, the Department operates 13 Trash and Recycling (T&R) centers in the WCSA and provides waste transfer and disposal services countywide to municipalities and private haulers. The Department is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, DSWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

In fulfilling its purpose, the Department contracts with municipalities and private haulers to provide them with disposal services and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from DSWM for use of the T&R centers and landfills. The Department coordinates with federal and state regulators, other County departments, and municipal boards for the implementation of disposal site mitigation. DSWM also works with community stakeholders such as Community Councils and homeowners' associations to maximize customer satisfaction.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR			
<ul style="list-style-type: none">Formulates departmental policy and provides overall direction and coordination of departmental operations and management			
FY 07-08 7		FY 08-09 7	
<div><p><u>COLLECTION OPERATIONS</u></p><ul style="list-style-type: none">Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provide bulky waste pick-ups, litter cleanup, and illegal dumping removal<div><div>FY 07-08 582</div><div>FY 08-09 587</div></div></div>		<div><p><u>DISPOSAL OPERATIONS</u></p><ul style="list-style-type: none">Disposes of all waste that enters the system and maintains disposal capacity and manages three regional transfer stations, North and South Dade Landfills and Resources Recovery ashfill<div><div>FY 07-08 295</div><div>FY 08-09 292</div></div></div>	
<div><p><u>ADMINISTRATION</u></p><ul style="list-style-type: none">Implements departmental policy and provides overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach and customer service department-wide; administers the curbside recycling program<div><div>FY 07-08 98</div><div>FY 08-09 97</div></div></div>		<div><p><u>ENGINEERING, ENVIRONMENTAL COMPLIANCE AND FLEET MANAGEMENT</u></p><ul style="list-style-type: none">Maintains capital infrastructure, environmental compliance, fleet, landfills and Resources Recovery contract<div><div>FY 07-08 29</div><div>FY 08-09 29</div></div></div>	
<div><div>*Administration and the *Office of the Director comprise Administration and UMSA Recycling</div><div>*Collection Operations comprises Trash Collection, Garbage Collection, and UMSA Enforcement, Litter and Illegal Dumping</div><div>*Disposal Operations comprises Disposal and Transfer Operations</div><div>*Engineering, Environmental Compliance and Fleet Management comprise Compliance Development and Countywide Recycling</div></div>			

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund UMSA	1,686	0	0
Carryover	89,434	96,379	95,646
Collection Fees and Charges	142,406	136,788	136,097
Disposal Fees and Charges	128,533	122,711	127,371
Interest/ Rate Stabilization Reserve	8,022	6,730	8,755
Recyclable Material Sales	984	1,032	503
Reimbursements from Outside Agencies	18,036	16,978	0
Resource Recovery Energy Sales	23,704	24,531	27,845
Transfer Fees	7,819	7,721	8,148
Utility Service Fee	17,852	18,856	18,171
Total Revenues	438,476	431,726	422,536
Operating Expenditures Summary			
Salary	50,027	55,543	55,472
Fringe Benefits	19,762	21,835	22,546
Other Operating	201,983	211,497	219,873
Capital	12,098	12,670	7,729
Total Operating Expenditures	283,870	301,545	305,620
Non-Operating Expenditures Summary			
Debt Service	25,196	29,063	26,051
Reserve	0	92,115	82,466
Transfers	23,900	9,003	8,399
Other Non-Operating Adjustments	403	0	0
Total Non-Operating Expenditures	49,499	130,181	116,916

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	30,920	32,223	103	102
Collection Operation	39,767	38,312	194	194
Compliance Development and Countywide Recycling	8,045	8,911	29	29
Disposal Operations	97,900	103,622	97	94
Garbage Collection	69,029	75,884	315	320
Transfer Operations	36,478	31,711	198	198
UMSA Enforcement Litter & Illegal Dumping	6,351	5,990	73	73
UMSA Recycling	13,055	8,967	2	2
Total Operating Expenditures	301,545	305,620	1,011	1,012

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Bond Anticipation Notes	348	0	0	0	0	0	0	0	348
Building Better Communities GOB Program	4	801	997	3,745	5,703	0	0	0	11,250
Capital Outlay Reserve	0	50	0	0	0	0	0	0	50
Future Solid Waste Disp. Notes/Bonds	0	0	0	17,565	0	0	0	55,265	72,830
Solid Waste System Rev. Bonds 1998	45	0	0	0	0	0	0	0	45
Solid Waste System Rev. Bonds Series 2001	6,684	0	0	0	0	0	0	0	6,684
Solid Waste System Revenue Bonds, Series 2005	75,000	0	0	0	0	0	0	0	75,000
Waste Collection Operating Fund	208	420	1,910	562	200	200	200	200	3,900
Waste Disposal Operating Fund	5,379	7,979	9,839	3,351	2,419	400	365	7,208	36,940
Total:	87,668	9,250	12,746	25,223	8,322	600	565	62,673	207,047
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Equipment Acquisition	0	50	0	0	0	0	0	0	50
Waste Collection	203	370	1,500	527	200	200	200	200	3,400
Waste Collection and Disposal	10	100	820	70	0	0	0	0	1,000
Waste Disposal	6,054	5,423	3,131	4,077	7,500	100	100	3,950	30,335
Waste Disposal Environmental Projects	43,939	34,792	12,490	20,504	777	455	420	58,885	172,262
Total:	50,206	40,735	17,941	25,178	8,477	755	720	63,035	207,047

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Curbside Recycling Contract and Cart Debt Service	10,886	11,268	12,342	11,763	9,907
Contract Temporary Employees	3,801	1,994	1,186	1,513	1,105
Employee Overtime	8,738	3,759	5,012	4,038	4,610
Administrative Reimbursement	4,196	4,347	4,788	4,788	4,701
Transfers and Reimbursements					
• Community-based Organizations	172	171	164	137	220
• Consumer Services Department - Florida Yards and Neighborhoods Program	18	18	18	18	27
• Police Department - Illegal Dumping Enforcement	1,178	1,178	1,178	1,941	1,800

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
<ul style="list-style-type: none"> Clean Yard Trash Disposal by Permitted Landscapers at Neighborhood Trash and Recycling Center per visit: trailer with capacity of six cubic yards or less Disposal Non-Contract Tipping Fee rate per ton Transfer Fee rate per ton Clean Yard Trash Disposal by Permitted Landscapers per cubic yard (at North Miami-Dade Landfill, South Miami-Dade Landfill and Resources Recovery) Disposal Contract Tipping Fee rate per ton 	20.88 57.56	21.90 60.43	16,000 4,996,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Administration, which includes the Director's Office, establishes and implements departmental policy and provides overall direction and coordination of the departmental operations; responsible for personnel, finance, budget, planning, procurement, information systems, public information, media, outreach, and customer service department-wide; administers the curbside recycling program.

- Performs billing, cash collection, accounts payable and receivable, financial reporting, capital inventory, waste collection and disposal accounts, grants cost accounting, debt management, and financial disclosure
- Manages procurement, construction contract administration, contracts and lease management, the recycling contracts with two private vendors, agenda coordination and records management
- Oversees human resources, labor relations, safety, training, payroll, and records management
- Performs recycling goal management service plan implementation, marketing and research, public information, and administrative permitting
- Develops and manages departmental budget, grants, capital projects, finance, performance, planning and policies
- Plans for future disposal needs and explores appropriate service delivery methods
- Develops and maintains information systems applications and communications equipment

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve the quality and efficiency of solid waste operations	Curbside recycling complaints per 1,000 participating households*	1	2	2	1	3

*Target in FY 2008-09 increased due to roll-out of new service; should decrease once issues are resolved

BUDGET PRIORITIES

- Complete phase 1 of the development of a long-term Solid Waste Master Plan by December 2009 (\$1.5 million)
- Design and implement media campaigns and public outreach efforts (\$500,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: COLLECTION OPERATION

The Collection Operation ensures that residential areas are provided with garbage and trash collection, as well as bulky waste pick-ups and illegal dumping removals for quality of life services within the WCSA.

- Oversees garbage collection, including the collection of curbside waste for residential units and commercial garbage collection by contract
- Oversees trash collection; operates 13 neighborhood Trash and Recycling Centers; provides residential bulky waste collection; removes roadside illegal dumping and litter

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve collection of residential curbside garbage and trash	Garbage complaints received per 10,000 households served	4	4	4	3	4
	Bulky waste complaints per 1,000 regular bulky waste orders created	32	9	13	4	7
	Average bulky waste response time (in calendar days)	10	8	9	7	8
	Average illegal dumping pick-up response time (in calendar days)	10	9	9	5	8

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve programs that promote neighborhood and rights-of-way aesthetics	Enforcement related complaints responded to within two business days	N/A	N/A	100%	98%	100%
	Scheduled illegal dumping piles picked-up within nine calendar days	N/A	N/A	99%	96%	99%

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve the quality and efficiency of solid waste operations	Percentage of manual garbage routes completed on time	98%	95%	96%	97%	96%
	Percentage of automated garbage routes completed on time	98%	99%	98%	98%	98%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

BUDGET PRIORITIES

- Continue to provide trash collection services (\$38.312 million)
- Continue the UMSA litter program along corridors and at hotspots (\$1.765 million) and at specific bus stops (\$1.207 million)
- Continue to provide curbside garbage collection twice per week (\$72.464 million) and commercial garbage collection by contract (\$2.213 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: DISPOSAL OPERATIONS

The Disposal Operation is responsible for disposing of all waste that enters the system and for maintaining capacity for solid waste disposal.

- Operates the North Miami-Dade and South Miami-Dade landfills and the Resources Recovery ashfill; coordinates waste deliveries to meet contractual obligations
- Oversees three regional transfer stations
- Provides enforcement of waste codes for commercial and residential properties and disposal facilities

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal system capacity (in years)	5	7	5	7	5
	Disposal tons accepted at full fee (in millions)	1.788	1.854	1.885	1.784	1.859

BUDGET PRIORITIES

- Continue contract with Montenay Power Corporation to operate and maintain the County's Resources Recovery facility (\$77.49 million) and other supplemental contracts and staffing to support the Resources Recovery operation (\$1.445 million)
- Continue disposal operations (\$103.622 million)
- Maintain transfer system for trash and garbage (\$31.711 million)
- Continue residential enforcement programs and illegal dumping clean-up (\$5.990 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING, ENVIRONMENTAL COMPLIANCE AND FLEET MANAGEMENT

The Engineering, Compliance and Fleet Management divisions ensure that the Department maintains capital infrastructure while maintaining environmental compliance.

- Manages capital improvements and construction; provides advice on technical areas relating to engineering and environmental compliance and policy issues relating to solid waste; manages and monitors operations and performance of the Resources Recovery facility; designs and constructs new facilities and renovates existing facilities
- Manages and monitors operations of two home chemical collection centers and provides long-term maintenance of the 58th Street, North Miami-Dade, Old South Dade, and South Miami-Dade landfills; ensures that all facilities and operations comply with mandated regulatory environmental requirements
- Provides preventative maintenance and repair services to all DSWM facilities, and provides 'no dumping' signs on public rights-of-way in UMSA
- Manages the Department's fleet of heavy and light equipment

Strategic Plan Outcome - Measures

- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Compliance inspections performed	120	357	330	341	330
	Percentage of FDEP reporting guidelines met	100%	100%	100%	100%	100%

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Present at least 24 public household waste outreach events each year	Patrons served by program	3,200	3,001	2,600	3,092	2,400
	Average quantity of household chemical waste collected per patron (in pounds)	86	143	98	146	98

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

BUDGET PRIORITIES

- Continue capital projects, including one cell closure at the South Miami-Dade landfill, environmental improvements, groundwater remediation projects, facility improvements, landfill construction, and other construction projects (\$40.809 million)
- Provide multi-year funding for landfill closure projects to the City of North Miami (\$31.587 million), the City of Homestead (\$7.725 million), and the City of Miami (\$46.335 million)
- Continue construction of Cell 5 at the South Miami-Dade Landfill (\$750,000 in FY 2008-09)
- Complete implementation of the North East Compactor project (\$1 million)
- Continue to meet air quality, water quality, solid and hazardous waste management requirements according to federal, state, and local laws

Budget Enhancements or Reductions and Additional Comments

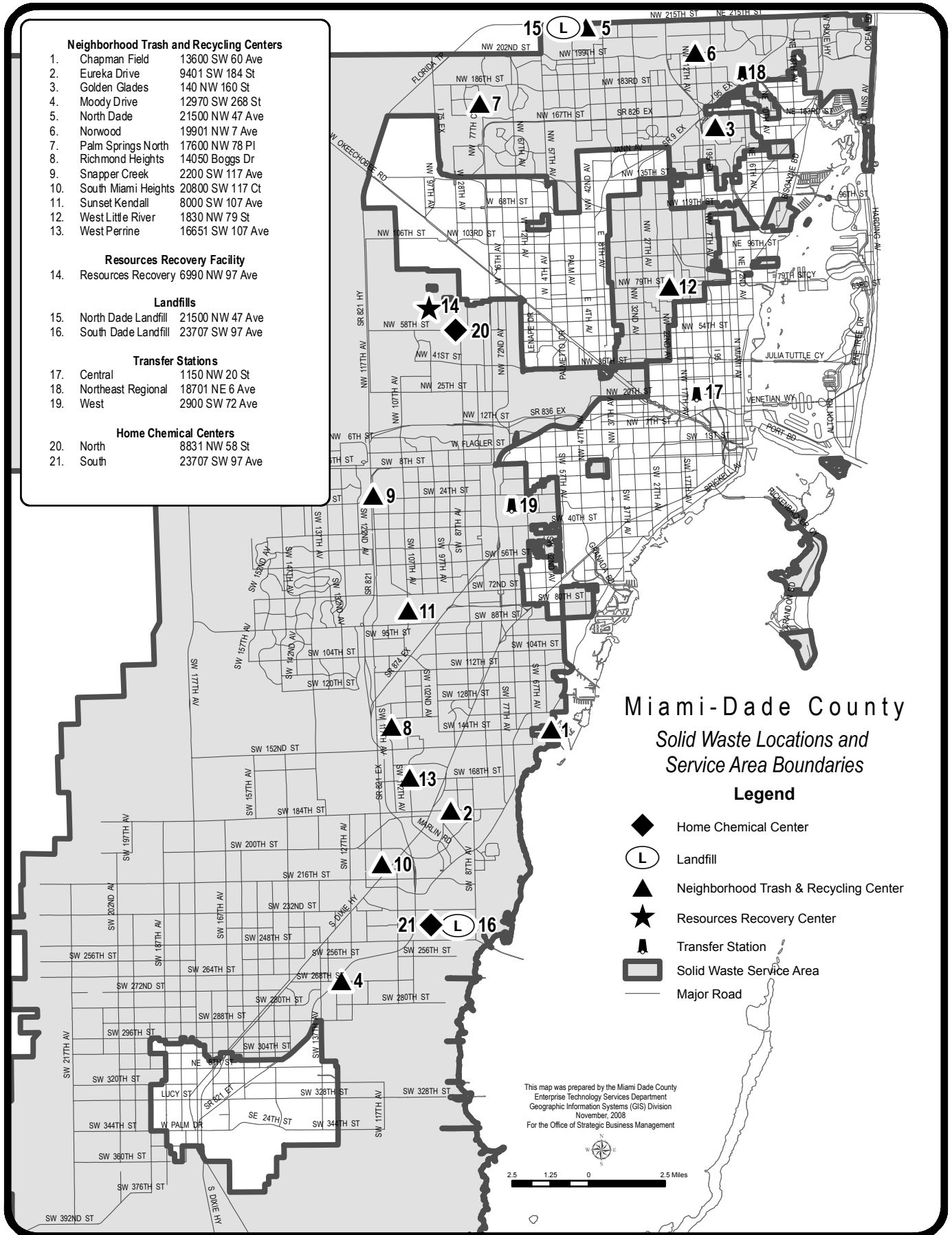
- The Department's FY 2008-09 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 T&R centers
- Consistent with existing disposal contracts and interlocal agreements, waste disposal and landscaper coupon fees are increased by 5 percent; while the June 2007 to June 2008 Consumer Price Index (CPI) South, All Urban Consumers was 5.4 percent, the existing disposal contracts and interlocal agreements contain a cap of 5 percent
- In FY 2008-09, the Department will continue to receive payments from other County departments to include parking revenues from General Services Administration (\$851,000), rent from Park and Recreation (\$883,000) and from Juvenile Services (\$582,000), and payment each year over the next ten years for land acquisition for West Dade Soccer Park by Park and Recreation (\$169,000)
- The FY 2008-09 Adopted Budget includes the procurement of 17 heavy fleet vehicles in the Collections Fund (\$3.109 million) and 21 vehicles in the Disposal Fund (\$3.507 million)
- In FY 2008-09, growth in new housing starts in Miami-Dade County is reduced based on FY 2006-07 and FY 2007-08 trends, which impacts revenue in the Collections Fund (318,359 households in FY 2006-07, 320,299 households in FY 2007-08, and 322,639 households anticipated in FY 2008-09)
- In FY 2008-09, the Department will continue to address concurrency issues by routing additional tonnage to private landfills through existing contracts
- The Department's FY 2008-09 Adopted Budget includes the addition of six positions: two Auto Equipment Operator 1, two semi-skilled laborers and one Waste Supervisor in Garbage Collection to provide cart repair and delivery services and one Waste Equipment Operator 1 in Disposal Operations to reduce overtime and generate savings
- The FY 2008-09 Adopted Budget includes the procurement of a Global Positioning System/Automatic Vehicle Locator (GPS/AVL) for installation on the following vehicles: 250 garbage trucks, 85 trash trucks, 30 trash cranes, 130 tractors, 75 roll-offs trucks, and approximately 150 cars, pickups, and vans
- *The FY 2008-09 Adopted Budget includes the transfer of the Lot Clearing Program to the Public Works Department and the elimination of four positions in Disposal Operations*
- *As a result of an organizational review of functions, span of control, and reporting hierarchies, the FY 2008-09 Adopted Budget includes the elimination of the Chief of Budget and Performance Tracking position and the reclassification of the Chief of Planning and Intergovernmental Affairs position to Manager of Planning and Intergovernmental Affairs*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire seven Waste Enforcement Officer 1 positions to enforce the County's multi-family and recycling ordinance	\$0	\$604	7
Hire three Accountant 3 positions to meet the increasing financial reporting, billing, and accounts receivables demands	\$0	\$262	3
Hire five Waste Service Clerk 1 and one Administrative Secretary to meeting increasing customer inquires	\$0	\$87	6
Hire one Clerk 2 position to monitor and close out customer service requests	\$0	\$8	1
Hire two Maintenance Repair positions to maintain and operate a recently installed truck wash facility	\$0	\$32	2
Replace the Waste Collection System, an Integrated Database Management System (IDMS)	\$0	\$231	0
Develop and implement a customer service survey	\$50	\$0	0
Hire one Waste Service Clerk 1 and one Office Support Specialist 1 to improve response time to bulky waste pick-up requests	\$0	\$43	2
Paint fleet vehicles in Transfer Operations to enhance appearance	\$0	\$50	0
Total	\$50	\$1,317	21

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Water and Sewer

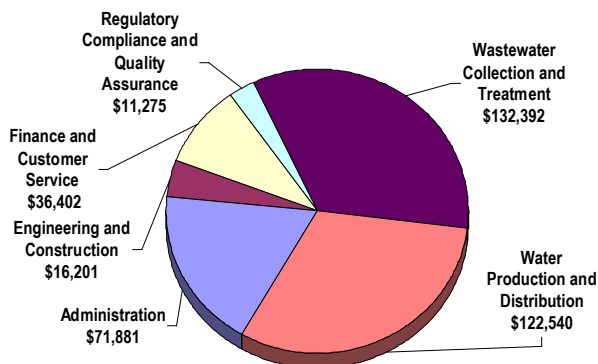
The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater disposal services, while planning for future growth, implementing water conservation measures, safeguarding public health and the environment, and providing for process improvements and cost efficiencies.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department's main functions are water transmission, treatment, and distribution, as well as wastewater collection, treatment, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 452 million gallons per day (MGD), and three regional wastewater treatment plants with a total treatment capacity of 368 MGD. Additionally, WASD operates and maintains 100 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridian Aquifer; 1,011 sewer pump stations (992 County-owned and 19 maintained for other entities); 7,225 miles of water distribution mains; and 6,169 miles of wastewater mains and lateral collection pipes. The Department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

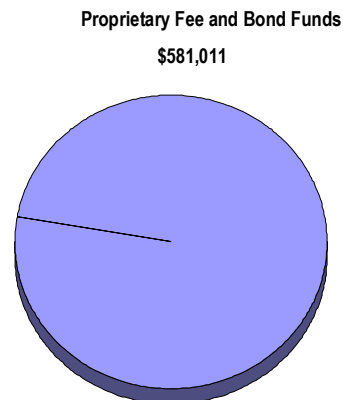
The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 416,620 water and 334,426 wastewater retail customers as of September 30, 2007. Additionally, wholesale water service is provided to 15 municipalities and wholesale sewer service is provided to 12 municipalities within Miami-Dade County. In providing these services, the Department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, the Miami-Dade County Health Department, the South Florida Water Management District and the Department of Environmental Resources Management.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

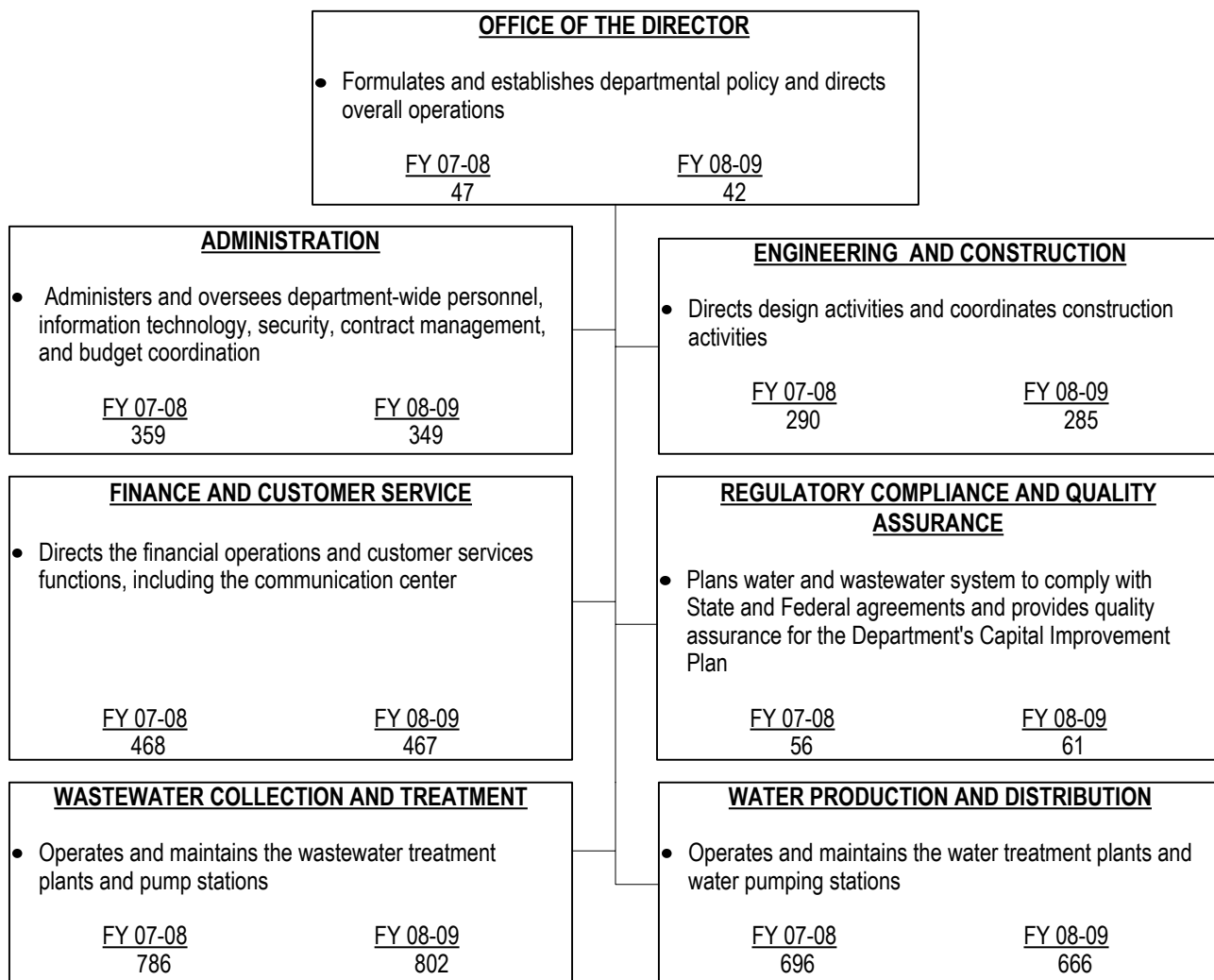


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Carryover	48,812	53,242	55,046
Delinquency, Billing, and Service Charges	9,742	9,398	9,980
Fire Protection and Fire Hydrant Fees	4,542	4,534	4,645
Maintenance Fees	251	210	242
Miscellaneous Non-Operating Revenue	34,728	22,575	17,557
Miscellaneous Revenues	5,192	3,792	3,984
Rock Mining Mitigation Fees	4,997	5,000	5,000
Septic Tanks and High Strength Sewage	2,728	2,671	2,710
Transfer From Other Funds	0	983	24,088
Wastewater Revenue	228,086	240,058	246,051
Water Revenue	178,079	204,482	211,708
Total Revenues	517,157	546,945	581,011
Operating Expenditures Summary			
Salary	126,293	128,208	136,333
Fringe Benefits	42,001	40,951	43,905
Other Operating	142,333	161,118	171,763
Capital	21,798	38,612	38,690
Total Operating Expenditures	332,425	368,889	390,691
Non-Operating Expenditures Summary			
Debt Service	114,767	118,010	126,154
Reserve	0	55,046	58,666
Transfers	4,997	5,000	5,500
Other Non-Operating Adjustments	11,726	0	0
Total Non-Operating Expenditures	131,490	178,056	190,320

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	74,846	71,881	406	391
Engineering and Construction	15,290	16,201	290	285
Finance and Customer Service	35,359	36,402	468	467
Regulatory Compliance and	6,174	11,275	56	61
Quality Assurance				
Wastewater Collection and	128,496	132,392	786	802
Treatment				
Water Production and	108,724	122,540	696	666
Distribution				
Total Operating Expenditures	368,889	390,691	2,702	2,672

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	16,576	16,643	31,066	10,727	4,788	7,064	7,116	108,789	202,769
EPA Grant	4,284	0	0	0	0	0	0	0	4,284
Fire Hydrant Fund	12,949	2,549	2,562	2,573	2,584	2,594	2,603	2,613	31,027
Future WASD Revenue Bonds	0	0	184,140	484,893	453,620	387,966	232,227	1,246,484	2,989,330
HLD Special Construction Fund	80,000	0	0	0	0	0	0	0	80,000
Rock Mining Mitigation Fees	8,000	5,000	5,000	5,000	5,000	0	0	0	28,000
WASD Revenue Bonds Sold	194,750	0	0	0	0	0	0	0	194,750
Wastewater Connection Charges	131,221	31,737	22,705	28,686	12,553	11,437	386	0	238,725
Wastewater Construction Fund	906	0	0	0	0	0	0	0	906
Wastewater Renewal Fund	134,005	20,000	25,000	29,582	34,684	39,999	45,000	50,001	378,271
Wastewater Special Construction Fund	5,691	0	0	0	0	0	0	0	5,691
Water Connection Charges	60,808	10,320	10,346	7,028	2,600	1,476	0	0	92,578
Water Construction Fund	32,798	0	0	0	0	0	0	0	32,798
Water Renewal and Replacement Fund	126,462	20,000	25,559	30,000	35,000	40,000	45,000	30,914	352,935
Water Special Construction Fund	3,918	0	0	0	0	0	0	0	3,918
Total:	812,368	106,249	306,378	598,489	550,829	490,536	332,332	1,438,801	4,635,982
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Wastewater Projects	227,617	146,168	328,368	427,471	392,942	360,158	196,176	1,285,431	3,364,331
Water Projects	164,160	109,195	146,209	231,504	179,122	135,627	139,993	165,841	1,271,651
Total:	391,777	255,363	474,577	658,975	572,064	495,785	336,169	1,451,272	4,635,982

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Chemicals and Lime	12,136	13,695	15,037	16,079	17,052
Electricity	27,573	29,262	31,265	26,500	33,551
Insurance	7,395	6,393	5,924	3,890	5,442
Natural Gas	7,449	6,126	8,108	6,280	7,557
Security Services	4,950	9,066	8,955	8,555	11,994
Travel	76	101	305	135	239
Contract Temporary Employees	760	1,001	1,041	780	1,238
Administrative Reimbursement	13,737	13,790	14,984	14,984	14,380
Transfers and Reimbursements					
• Consumer Services - Florida Yards and Neighborhoods Program	0	27	26	50	67
• Audit and Management Services Department - Auditing Services	440	440	440	440	440
• Consumer Services - Rain-Barrel Educational Training Program	0	0	0	0	14
• Community Action Agency - Life Support Initiative Program	0	0	0	0	500
• Community-based Organizations - Environmental Education	250	250	250	250	250

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
• Pipe Tapping Charge: Tap Size (4 inch, 6 inch, 8 inch, 12 inch, 16 inch, 20 inch: fees vary from \$283 to \$900)	various	various	7,082
• Tailpiece Charge: Tailpiece Size 1 inch	50	53	24,000
• Water Meter Installation Fees: (Service Size 5/8 inch, 1 inch, 2 inch, 4 inch, 4 inch turbo, 6 inch turbo, 6 inch by 4 inch turbo, 8 inch turbo, 8 inch by 4 inch turbo, 10 inch turbo, 10 inch by 4 inch turbo: fees vary from \$61 to \$10,954)	various	various	156,813
• Pipe Tapping Charge: Fee for Contractor Not Being Prepared for Tap	150	170	500
• Water Retail Rates	various	various	8,516,497
• Wastewater Retail Rates	various	various	11,920,012
• Hialeah Wholesale Water and Wastewater Rates	various	various	-784,472
• All Other Wholesale Customers Water and Wastewater Rates	various	various	-2,428,872
• Floating Meters Damaged/Cleaning Fees: Meter Size 1 inch	65	67	1,000
• Floating Meters Damaged/Cleaning Fees: Meter Size 3 inch	125	130	2,500
• Bacteriology - (Membrane Filter)-After Hours -Charged to Wholesale Customers	0	40	1,600
• Westwood Lake Weed Control Fee	148	80	-12,588
• Tailpiece Charge: Tailpiece Size 2 inch	75	87	12,000
• Pipe Tapping Overtime Charge	75	85	500
• Surcharge for After-Hours Initial Meter Installation: 3/4 inch - 1 inch Service	0	269	2,690
• Surcharge for After-Hours Initial Meter Installation: 2 inch - 4 inch Service	0	541	2,705
• Surcharge for After-Hours Initial Meter Installation: 6 inch - 10 inch Service	0	805	4,025
• Curb Stop Replacement for Initial Meter Installation	0	110	5,500
• Sewer Force Main Pipe Tapping Charge: Tap Size 4 inch	0	405	2,025
• Sewer Force Main Pipe Tapping Charge: Tap Size 6 inch	0	445	4,450
• Sewer Force Main Pipe Tapping Charge: Tap Size 8 inch	0	491	4,910
• Sewer Force Main Pipe Tapping Charge: Tap Size 12 inch	0	653	6,530
• Sewer Force Main Pipe Tapping Charge: Tap Size 16 inch	0	936	1,872
• Sewer Force Main Pipe Tapping Charge: Tap Size 20 inch	0	1084	2,168
• Sewer Force Main Pipe Tapping Overtime Charge	0	85	4,250
• Sewer Force Main Pipe Tapping Charge: Fee for Contractor Not Being Prepared for Tap	0	170	4,250
• Backflow Preventer Initial Test and Certification Fee	0	55	275,000
• Backflow Prevention Testing Administrative Fee	0	15	150,000
• South Florida Water Management District Restriction Surcharge	0	various	2,913,864

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Administration formulates and establishes departmental policy and directs overall operations, including the management of the Department's personnel, operation, information technology, security, contract management, and budget.

- Coordinates state and federal legislative actions and liaises with municipalities
- Coordinates items submitted to the Board of County Commissioners
- Defines and monitors operating goals and procedures for operations
- Develops, plans, and coordinates the Department's operating and capital budget
- Directs administrative, general maintenance, human resources and procurement activities
- Coordinates communications with media and customer relations

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Availability of network uptime	Percentage of Network Uptime	99%	99%	99%	99%	99%

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Workforce skills to support County priorities	Employees that have received training*	8,500	9,241	8,100	7,237	8,800

*Cumulative number of trainings held within the fiscal year

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure secure facilities and workplaces	Security assessments completed at WASD facilities	36	38	60	52	60

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING AND CONSTRUCTION

Engineering and Construction directs design activities and coordinates construction activities.

- Establishes and enforces design standards
- Provides survey services and engineering support
- Processes applications for new water services, mains, pump stations, and fire hydrant installations by private contractors

Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve communications and level of service to meet residents and development industry demands	Average business days to complete as-built plans review	15	5	15	12	12
	Average business days to locate underground utility infrastructure	2.0	2.4	2.0	2.4	2.0
	Average business days to execute water and sewer service agreements	45	34	45	40	40

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Advance completion of EPA projects	Percentage of EPA Consent Decree projects completed as scheduled	100%	100%	100%	100%	100%

BUDGET PRIORITIES

- Continue implementation of water system capital projects (\$109.195 million in FY 2008-09, \$1.27 billion all years) including Building Better Communities (BBC) Bond Program projects (\$10.88 million in FY 2008-09, \$110.7 million all years); major water system projects include South Miami Heights Water Treatment Plant and Wellfield (\$15.1 million in FY 2008-09, \$99.7 million all years); Water Distribution System Extension Enhancements (\$20.8 million in FY 2008-09, \$244.1 million all years), Water Treatment Plant - Upper Floridian Reverse Osmosis (\$7.5 million in FY 2008-09, \$80 million all years), and Wellfield Improvements (\$2.9 million in FY 2008-09, \$146 million all years), and Safe Drinking Water Act Modifications (\$2.5 million in FY 2008-09, \$144.9 million all years)
- Continue implementation of wastewater system capital projects (\$146.168 million in FY 2008-09, \$3.364 billion all years), including BBC Bond Program projects (\$5.763 million in FY 2008-09, \$92 million all years); major wastewater system projects include Wastewater Treatment Plants-Effluent Reuse (\$9.6 million in FY 2008-09, \$740 million all years); South District Wastewater Treatment Plant-High Level Disinfection (\$88.8 million in FY 2008-09, \$629 million all years); and Peak Flow Management Facilities (\$3.7 million in FY 2008-09, \$535 million all years); and Sanitary Sewer Systems (\$7.263 million in FY 2008-09, \$133.8 million all years)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FINANCE AND CUSTOMER SERVICE

Finance and Customer Service directs the financial operations and customer services functions, including the communication center.

- Coordinates financial activities
- Maintains the general ledger and inventory control functions
- Prepares accounts payable, retail and wholesale bills, and special billings and collection
- Manages retail customer account services
- Operates an emergency center 24-hours per day

Strategic Plan Outcome - Measures

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure sound asset management and financial investment strategies	Bond rating evaluation by Fitch	A+	A+	A+	A+	A+
	Bond rating evaluation by Standard and Poor's	A+	A+	A+	A+	A+
	Bond rating evaluation by Moody's	A1	A1	A1	A1	A1

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide information to customers in a timely manner	Average call wait time (in minutes)*	4.0	1.7	3.0	0.8	1.0

*As a result of an extensive plan to reduce the average call waiting time, the Department has exceeded its anticipated target for the current fiscal year

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively resolve customer complaints	Percentage of non-emergency requests dispatched within three business days	85%	97%	89%	88%	95%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: REGULATORY COMPLIANCE AND QUALITY ASSURANCE

Regulatory Compliance and Quality Assurance plans the water and wastewater system to ensure compliance with state and federal agreements and provides quality assurance for the Department's Capital Improvement Plan.

- Directs planning of water and wastewater facilities and infrastructure
- Oversees environmental regulations and compliance with federal and state agreements
- Audits selected programs and projects, including projects conducted by outside consultants, and works with other County agencies on performance auditing assignments
- Provides quality assurance for the Department's Capital Improvement plan

Strategic Plan Outcome - Measures

- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors.
Protection of water quality and improved water pressure

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Prepare and submit pump station remedial plans	Average business days to submit plans to DERM	15	5	6	8	5

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce the number of days required to review sewer allocation requests	Average business days to review sewer allocation requests	3	1	1	2	2

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Expedite capacity evaluation delivery	Average business days to complete capacity evaluations	11.0	8.0	10.0	6.7	7.5

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Percentage of compliance with 20-Year Water Use Permit (WUP) as scheduled	N/A	N/A	100%	100%	100%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: WASTEWATER COLLECTION AND TREATMENT

Wastewater Collection and Treatment operates and maintains the wastewater treatment plants and pump stations.

- Directs wastewater operations including treatment, disposal, and maintenance of pumping and collection systems
- Directs installation, repairs, and maintenance of the sewer pipeline system
- Performs mechanical, electrical, and structural maintenance of treatment plants and lift stations
- Installs, repairs, relocates, maintains, and replaces all gravity sewer lines, force mains, valves, sewer laterals, and manholes countywide

Strategic Plan Outcome - Measures

- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors.
Protection of water quality and improved water pressure

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure proper maintenance and operation of the sewage system	Percentage of compliance with wastewater effluent limits	100%	100%	100%	100%	100%
	Sewer Overflow Rate per 100 miles of pipe	8.0	2.5	7.0	3.6	3.0
	Percentage of pumps in service	99%	99%	99%	99%	99%
	Wastewater mainline valves exercised	5,604	6,625	5,604	7,653	6,000

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce response time to sanitary sewer overflows	Average response time to sewage overflows (in minutes)	60	53	60	50	55

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: WATER PRODUCTION AND DISTRIBUTION

Water Production and Distribution operates and maintains the water treatment plants and water pumping stations.

- Directs operation of the water system, including the installation, repairs, and maintenance of the water infrastructure
- Installs, repairs, relocates, maintains, and replaces all water mains and valves, fire lines, and water meters countywide
- Directs Water Use Efficiency and Water Loss Reduction Plans
- Performs mechanical, electrical, and structural maintenance of treatment plants
- Implements Cross Connection Control Program
- Provides laboratory tests

Strategic Plan Outcome - Measures

- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors.
Protection of water quality and improved water pressure

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Fully comply with drinking water standards	Percentage of compliance with drinking water standards	100%	100%	100%	100%	100%

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Estimated gallons of water saved per day (GPD) through the Water Use Efficiency Program (in thousands)	963	1,156	1,086	1,776	1,158

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce response time to customer complaints	Percentage of responses to water quality complaints by Lab Section within 24 hours	90.0%	99.8%	90.0%	99.5%	98.0%
	Average response time to flush water distribution system (in hours)	12	13	12	11	12

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or *Reductions* and Additional Comments

- As part of the FY 2008-09 Adopted Budget, a retail water and wastewater rate adjustment was approved utilizing a Maintenance Index of 5.2 percent based on the United States Department of Labor, Bureau of Labor Statistics, 2007 Consumer Price Index (CPI), All Urban Consumers, Water and Sewerage Maintenance, U.S. City Average; this increase, combined with transfers from other Department funds, are required to cover the current operating and maintenance costs and the current level of capital expenditures; the bill of the average retail water and sewer customer (6,750 gallons per month) increased by \$1.78 per month to approximately \$35.74 per month in FY 2008-09 from \$33.96 per month in FY 2007-08
- In FY 2008-09, the wholesale water rate increased by \$0.3649 per thousand gallons to \$1.4649 in FY 2008-09 from \$1.10 in FY 2007-08 and the transmission credit to the City of Hialeah phased out over a five year period; in addition, the wholesale wastewater rate decrease by \$0.0481 per thousand gallons to \$1.6869 in FY 2008-09 from \$1.735 in FY 2007-08; beginning in FY 2008-09, the Department will eliminate the smoothing mechanism and implemented an annual true-up methodology to determine the cost recovery allocation for wholesale customers
- The FY 2008-09 Adopted Budget includes a revenue neutral change to the retail revenue rate structure as recommended by the independent rate consultant; the recommendation more equitably distributes the recovery of the fixed cost of the water and wastewater systems by having different rate structures by retail customer type for residential, multi-family dwellings, and non-residential customers
- The FY 2008-09 Adopted Budget includes the establishment of the Life Support Initiative Program (LSIP) in the Community Action Agency to provide relief to low-income families (\$500,000)
- In FY 2008-09, a South Florida Water Management District (SFWMD) Restriction Surcharge will be added to water retail customers flowing through the fourth tier of the water consumption rate structure to penalize large volume users in accordance with the SFWMD strategies
- The Department will continue assessing water and wastewater rate levels annually to accommodate increasing operating and maintenance costs, to fund a portion of the Department's delayed capital renewal and replacement costs, and to address major capital expenditures in the future for projected new demands on the system and additional regulatory requirements such as High Level Disinfection and Alternative Water Supply initiatives including reuse
- The Department has identified \$5.494 billion of unfunded planned capital projects including \$355 million in renewal and replacement (R&R) needs over ten years; the Department will continue to evaluate all of the funding requirements and allocations in the capital plan; as a result of the State Legislature approving the elimination of ocean outfalls by 2025, the Department will need to develop an alternative method to dispose of all discharges through outfalls and reclaim 60 percent of this flow for irrigation, groundwater recharges and other uses (\$2.5 billion); reuse and alternative water supply projects are presented as \$147 million of unfunded projects in the Multi-Year Capital Plan; the continuing review and assessment by the Department will provide the framework for developing and evaluating changes to the Capital Improvement Plan
- The Department acquired the City of Miami Spring's Water and Sewer System effective on September 3, 2008
- In FY 2007-08, the Department is projecting a year-end fund balance of \$30.7 million in the Rate Stabilization fund; no transfer to the operating budget is planned from the Rate Stabilization fund in FY 2008-09; in FY 2007-08, the Department is projecting a year-end fund balance of \$38.3 million in the General Reserve Fund and is projecting to utilize \$24.1 million in FY 2008-09 to pay for non-operating expenditures including debt service payments and a transfer to R&R; in FY 2007-08, the Department is projecting a year-end fund balance of \$55 million in the operating budget as Reserve Required by Bond Ordinance and projecting \$58.7 million in year-end for FY 2008-09

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- *The Department reviewed the responsibilities of the secretarial and clerical staff and eliminated 25 positions with a saving of \$1.056 million; additionally, the department increased its other operating costs by \$51,000 to cover unanticipated lease expenditures at Opa-Locka airport; the transfer from WASD reserves funds to the operating funds will be reduced by \$1.173 million, including an adjustment to the ordinance required carryover (\$168,000) as a result of these changes to the operating expenditure*
- *The FY 2008-09 Adopted Budget includes the transfer of one Fair Employment Practices Coordinator position from the Water and Sewer Department (\$98,000) to the Office of Fair Employment Practices and the elimination of three positions in Water and Sewer as a result of the consolidation of the fair employment functions*
- *In FY 2008-09, as part of a departmental reorganization to meet customer demand, the department eliminated one Public Information Officer (\$75,000) and will reclassify two administrative positions to operating positions*
- *WASD will continue the implementation of efficiency initiatives in FY 2008-09; since the establishment of the POWER Efficiency Program in March 1998, WASD has realized approximately \$32 million in efficiency savings; in FY 2007-08, efficiency savings of \$2.521 million is estimated within the capital budget, projects include transferring the sanitary sewer lateral repairs and replacements from outside contractors to in-house personnel (\$820,000) and transferring the capital plan program management function from consultant to in-house personnel (\$860,000)*
- *The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; WASD, as a member of the County's Building and Permitting Consortium, will continue to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department*
- *The FY 2008-09 Adopted Budget is based on an attrition rate of five percent*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire five positions to ensure the timely completion of the EAMS system	\$0	\$321	5
Total	\$0	\$321	5

Strategic Area

HEALTH AND HUMAN SERVICES

Mission:

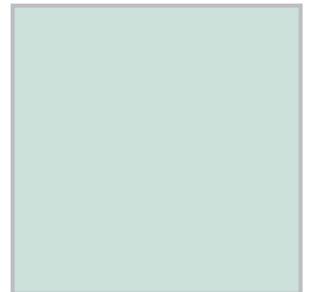
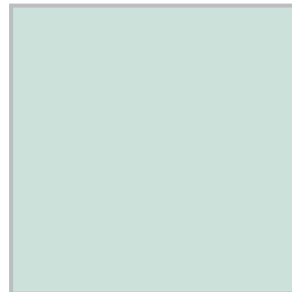
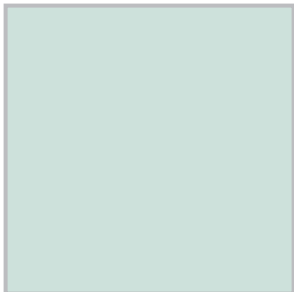
To improve the quality of life and promote maximum independence through the provision of health care, housing, and social and human services to those in need

GOALS

- Eliminate barriers to care
- Improve the future of Miami-Dade County's children and youth
- Promote independent living through early intervention and support services
- Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County
- Ensure high quality standard of care and customer service countywide
- Ensure universal access to timely and accurate service information and community resources
- Develop positive relationships among all groups to promote unity in Miami-Dade County

PRIORITY KEY OUTCOMES

- Reduced rate of uninsured countywide
- Improved public transportation to health and human services facilities throughout Miami-Dade County
- Increased access to and quality of child care facilities
- Increased culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families
- Young adults with basic education, skills, and values
- Healthier community
- Increased availability of affordable and special needs housing
- Improved customer service and care in health and human services
- Reduction of health and human service unmet needs



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Community Action Agency

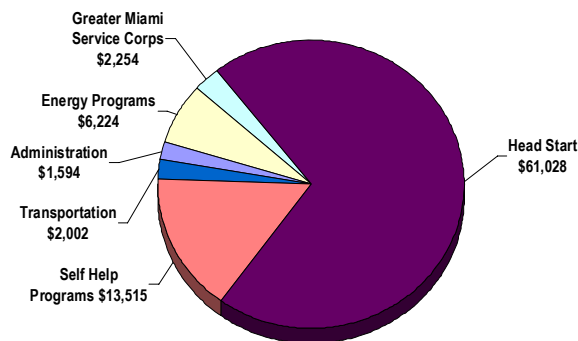
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

As part of the Health and Human Services strategic area, CAA provides comprehensive social services to low- to moderate-income residents. The Agency administers the largest Head Start/Early Head Start program in the southeastern United States and the Greater Miami Service Corps, operates a major self-sufficiency and family development program to support low-income persons, provides emergency relocation assistance, interim financial assistance, and information and referral services. The Agency provides energy conservation initiatives, a hazard mitigation program, residential home rehabilitation services for low- to moderate-income homeowners, hurricane shelter installation services, and offers residents the ability to participate in citizen training services that enable them to assume greater responsibilities in their communities. The Agency's transportation unit provides services to educational and elderly clients in CAA and the Department of Human Services (DHS).

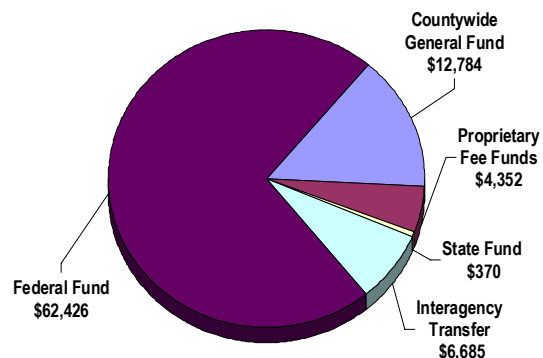
As a recipient of federal Community Services Block Grant (CSBG) funding, CAA is required to have a tripartite Community Action Board, with equal representation from three sectors: elected officials, low-income community representatives, and community-based organizations (CBOs). The CAA Board addresses policies and issues that influence economically disadvantaged families and communities. Other stakeholders include the United States Department of Health and Human Services (USHHS), United States Department of Housing and Urban Development, Florida Department of Community Affairs, The Children's Trust, The Early Learning Coalition, and various County departments including the Miami-Dade Housing Agency (MDHA), Office of Community and Economic Development (OCED), Solid Waste Management, Water and Sewer, Park and Recreation, and DHS.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> Formulates policies and provides overall direction and coordination of departmental functions; provides staff support to the Community Action Agency Board; performs all personnel functions; and coordinates transportation services 			
	<u>FY 07-08</u> 14	<u>FY 08-09</u> 38	
<u>FISCAL MANAGEMENT</u> <ul style="list-style-type: none"> Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants 			
	<u>FY 07-08</u> 18	<u>FY 08-09</u> 7	
<u>HEAD START/EARLY HEAD START</u> <ul style="list-style-type: none"> Provides a comprehensive child development program for over 6,528 children (newborn to five years of age) from low-income families 			
	<u>FY 07-08</u> 494	<u>FY 08-09</u> 473	
<u>SELF HELP DIVISION</u> <ul style="list-style-type: none"> Provides services through the CSBG to assist low-income families and communities toward self-sufficiency, including family and community development, Low-Income Home Energy Assistance Program (LIHEAP), information referral, computer training, teen parent assistance, emergency assistance, youth intervention, job training and placement, and the Fathers Program; and provides staff support to 21 Community Advisory Committees (CAC) 			
	<u>FY 07-08</u> 52	<u>FY 08-09</u> 91	
<u>GREATER MIAMI SERVICE CORPS</u> <ul style="list-style-type: none"> Administers and operates the National Urban Corps for Greater Miami which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing them with structured meaningful work experience and comprehensive educational opportunities 			
	<u>FY 07-08</u> 15	<u>FY 08-09</u> 16	
<u>ENERGY PROGRAMS</u> <ul style="list-style-type: none"> Provides services and administration of the Energy Program to include Single Family Rehab Program, Weatherization LIHEAP, Solar Program, Residential Shuttering Programs, and OCED Funded Home Repair Programs 			
	<u>FY 07-08</u> 21	<u>FY 08-09</u> 20	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	10,716	9,809	12,784
Carryover	1,004	1,165	435
Donations	70	65	0
Miscellaneous Revenues	0	0	12
Other Revenues	2,814	3,882	3,905
State Grant - VPK	418	963	370
State Grants	503	516	0
Federal Grants	66,873	65,212	62,426
Interagency Transfers	2,151	5,964	6,685
Total Revenues	84,549	87,576	86,617
Operating Expenditures Summary			
Salary	27,492	28,247	27,977
Fringe Benefits	9,404	10,473	10,169
Other Operating	46,411	48,754	48,462
Capital	40	102	9
Total Operating Expenditures	83,347	87,576	86,617

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Health and Human Services				
Administration	2,397	1,594	23	20
Elderly Programs	4,285	0	28	0
Energy Programs	6,284	6,224	21	20
Greater Miami Service Corps	2,235	2,254	15	16
Head Start	63,411	61,028	494	473
Self Help Programs	8,271	13,515	52	91
Transportation	693	2,002	9	25
Total Operating Expenditures	87,576	86,617	642	645

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Interest	1,480	0	0	0	0	0	0	0	1,480
Building Better Communities GOB Program	1,764	1,337	3,190	709	0	0	0	0	7,000
Capital Outlay Reserve	2,821	85	250	258	0	0	0	0	3,414
Comm. Dev. Block Grant	2,300	0	0	0	0	0	0	0	2,300
US HUD - Urban Initiatives Grant	273	0	0	0	0	0	0	0	273
Total:	8,638	1,422	3,440	967	0	0	0	0	14,467
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	224	834	127	0	0	0	0	0	1,185
New Head Start Facilities	2,143	4,779	3,333	3,027	0	0	0	0	13,282
Total:	2,367	5,613	3,460	3,027	0	0	0	0	14,467

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Community-based Organizations	19,647	22,605	24,674	23,137	23,695
Contract Temporary Employees	2,735	2,912	1,405	1,550	1,381
Food	5,109	4,175	5,446	5,665	4,748
Medical and Dental Services	1,080	1,174	1,391	133	1,290
Professional Services	1,174	1,008	948	559	230
Public Assistance Utilities	4,822	5,383	3,012	3,625	2,297
Rent	408	422	435	436	444
Security Services	1,827	1,569	1,381	689	59
Travel	67	41	117	92	81
Transfers and Reimbursements					
• Employment and training services for youth	0	0	278	297	371
• Paint Program/Rehab	0	186	188	210	188
• Rehab Homes	0	695	2,050	259	0
• SHARP Rehab	0	0	725	136	725
• Lot cleaning crews and litter collection crews from GMSC	192	192	558	874	576

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENERGY PROGRAMS

Provides services and administration of the Energy Program to include Single Family Rehab Program, Weatherization LIHEAP, Solar Program, Residential Shuttering Programs, and OCED funded home repair programs.

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Assist low-income families and elders in managing energy expenditures through utility assistance and energy conservation programs	Homes installed with hurricane shutters	70	62	70	55	70
	Homes receiving solar water heating systems	14	14	16	16	23

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: GREATER MIAMI SERVICE CORPS

Administers and operates the National Urban Corp for Greater Miami which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing a structured and meaningful work experience and comprehensive educational opportunities.

Strategic Plan Outcome - Measures

- HH3-3: Young adults with basic education, skills, and values (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the employment skills of targeted youth	Youth placed in employment and/or a formal education program	75	46	100	78	75
	Youth provided training, paid work experience, or career services	200	159	200	181	175

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: HEAD START

Provides a comprehensive child development program for over 6,528 children (newborn to five years of age) from low-income families.

Strategic Plan Outcome - Measures

- HH3-1: Increased access to and quality of child care facilities (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots	6,210	6,210	6,210	6,210	6,210
	Children served by Head Start*	6,210	7,942	6,210	7,002	6,604
	Early Head Start slots	318	318	394	394	394
	Children served by Early Head Start*	318	388	394	463	492

*One slot may benefit more than one child in a school year

BUDGET PRIORITIES

- Provide funding from the Building Better Communities Bond Program to purchase land and begin construction of a new regional Head Start Center located at Arcola Lake (\$588,000 in FY 2008-09) and renovate the Mary McCloud Bethune Enrichment Center (\$529,000 in FY 2008-09)
- Continue design and construction of the Miami Gardens Head Start Center funded by Capital Outlay Reserve (\$2.221 million), Urban Initiative Grant (\$273,000) and Community Development Block Grant (\$2.3 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: SELF HELP PROGRAMS

Provides services through the CSBG to assist low-income families and communities toward self-sufficiency, including family and community development, Low-Income Home Energy Assistance Program (LIHEAP), information referral, computer training, teen parent assistance, emergency shelter assistance, relocation assistance, direct financial assistance, youth intervention, job training and placement, the Fathers Program, and provides staff support to 21 Community Advisory Committees (CAC) and assists low-income residents in decision-making process on issues and concerns impacting their community.

Strategic Plan Outcome - Measures

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents served through Community Enrichment Centers	27,500	27,861	27,000	26,808	27,000
	Residents participating in comprehensive self-sufficiency services	1,750	1,820	2,200	2,163	2,200
	Residents provided emergency relocation assistance*	101	112	109	162	101

*The federal grant funds that support this activity were increased for FY 2007-08 and reduced for FY 2008-09. The grant is awarded by calendar year.

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase accessibility to social services, and improve the stability of residents at risk of homelessness	Residents accessing services at neighborhood based facilities*	163,900	178,212	154,480	165,000	132,100
	Residents remaining in their homes through short-term financial assistance	1,100	1,100	1,100	1,100	1,100
	Residents avoiding homelessness through boarding home placement	90	90	90	90	90
	Medically-disabled residents pending SSA/SSI eligibility provided interim financial assistance**	3714	8532	150	197	0

* FY 2007-08 target decrease from prior year was associated with the temporary closing of neighborhood centers during renovations.

**FY 2006-07 reflects availability of additional HOME funds to rental assistance not available for subsequent years. This program has been deleted as a result of property tax initiatives.

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The FY 2007-08 Budget included a mid-year supplemental as a result of additional funds from the CDBG for the Elderly and Low Income Home Repair Program (\$875,000), Low Income Housing Energy Assistance Program (LIHEAP) (\$1.173 million); Office Of Community Economic Development (OCED) Beautification Program (\$1.920 million), and the Voluntary Pre-Kindergarten (VPK) Summer Program (\$545,000)
- *The FY 2008-09 Adopted Budget reflects an appropriation of \$54.972 million from the United States Department of Health and Human Services for the Head Start Program; a reduction of \$763,000 from the prior fiscal year; accordingly, the Head Start Division budget was reduced as follows: Medical and Dental Services (\$100,000) and the Department of Human Services (DHS) contract for Mental Health/Disability Services (\$352,000, two positions in DHS); the impact of these reductions is minimum since the children indentified in these programs are Medicaid eligible; other reductions include: the elimination of three administrative positions (\$182,000), savings realized from attrition (\$78,000), and miscellaneous operating expense (\$50,000)*
- The Head Start contract with delegates will continue to provide a per slot payment of \$5,387 for Head Start and \$13,246 for Early Head Start
- *In FY 2008-09, the YMCA after school meal program funded by the United States Department of Agriculture will no longer be administered by the Head Start Division resulting in a reduction of \$443,000 in pass through revenues and expenses; the YMCA will now be responsible for the administration of the after school meals program*
- *In FY 2008-09, the State of Florida Residential Construction Mitigation Programs (RCMP) will no longer provide funding for the installation of hurricane protection accordions for low- to moderate-income individuals (\$400,000)*
- The FY 2008-09 Adopted Budget includes funding from the Children's Trust for the Self Help Division to provide out of school program services to children between the ages of 5 through 18 (\$441,000)
- The FY 2008-09 Adopted Budget includes federal funding of \$3.969 million for the Low Income Housing Energy Assistance Program
- In FY 2008-09, the Office of Community and Economic Development will fund the Paint Distribution Program (\$188,000), the Elderly Energy Conservation Program (\$100,000), Senior Housing Assistance Repair Program (\$725,000), the accordion installation program (\$750,000), repair and rehabilitation program on low to moderate income household/residents (\$375,000); and the Rehabilitation of Elderly and Disabled Residences Program (\$700,000); in addition, the FY 2008-09 Adopted Budget includes CBDG funding for the Greater Miami Service Corps for employment training (\$371,000) and graffiti abatement (\$170,000)
- In FY 2008-09, the Miami-Dade Water and Sewer Department (WASD) will provide \$500,000 for the Life Support Initiative Program (LSIP) program in CAA to provide relief to low-income families; CAA will continue to provide water to eligible residents of North Miami, Florida City, Opa-Locka, Hialeah Gardens, Hialeah, Miami Beach, and Homestead whose water service is in jeopardy of being terminated or has been terminated for non-payment and whose water and sewer utility rates have increased 30 percent or more; in addition, WASD will provide \$126,000 for high efficient toilets, shower heads, and aerators to senior and low to moderate income families
- *As a result of property tax initiatives, the following reductions will be implemented during FY 2008-09: savings due to the consolidation of elderly programs, disable and veterans services in the Department of Human Services (DHS) (\$325,000, four positions); savings resulting from the consolidation of transportation services in CAA (\$153,000, three positions); nine administrative, supervisory, clerical, accounting, and quality assurance positions will be reduced (\$1.001 million), which may impact the agency's ability and capacity to oversee its external grants and perform other administrative duties; increase the number of cases per social worker for the coordination and delivery of self help programs and services (\$250,000, five positions)*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- *As a result of reviews of functions and activities in multiple departments with the goal of providing the best level of services, and maximize our resources within the Health and Human Services strategic area, the following consolidations are included in the Adopted Budget: neighborhood services in DHS (\$4.336 million, 44 positions) with Self Help in CAA; transportation activities in DHS (\$1.614 million, 19 positions) with transportation in CAA; and elderly programs in CAA (\$3.857 million, 24 positions) with elderly, disable and veterans services in DHS*
- *The FY 2008-09 Adopted Budget is based on an attrition rate of three percent and includes a reduction of 21 positions in the Head Start/Early Head Start Division, to align the program's administrative cost with the federal requirements*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Convert one temporary Office Support Specialist 2 to permanent full-time to improve the continuity and uniformity within the Department	\$0	\$35	1
Hire one dedicated Drafter to increase timeliness of projects	\$0	\$41	1
Total	\$0	\$76	2

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Community Advocacy

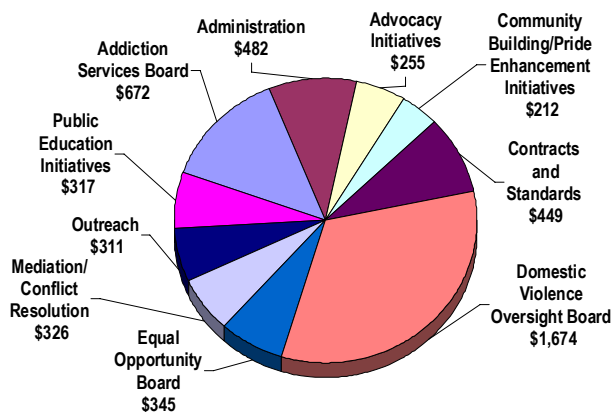
The Office of Community Advocacy shares the responsibility for developing positive relationships among all groups to promote unity in Miami-Dade County with the assistance of religious, educational, political, and business groups. The Office provides administrative support to eight advisory boards: Community Relations Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, Asian American Advisory Board, Addiction Services (Byrne Grant), Domestic Violence Oversight, Equal Opportunity, and the Commission for Women, which collectively represent and advocate for the concerns of all residents. The goal is to develop a cohesive community in which there is a common vision and a sense of belonging for all communities; the diversity of people's backgrounds and circumstances are appreciated and positively valued; people from different backgrounds have an equal opportunity to improve their lives; and strong, positive relationships are being developed between people from different backgrounds in the workplace, in schools, and within neighborhoods.

As part of the Health and Human Services strategic area, the Office of Community Advocacy's eight advisory boards contribute to policy formulation and legislative priorities in Miami-Dade County. The boards are comprised of diverse volunteers with a wide range of experiences and professional backgrounds.

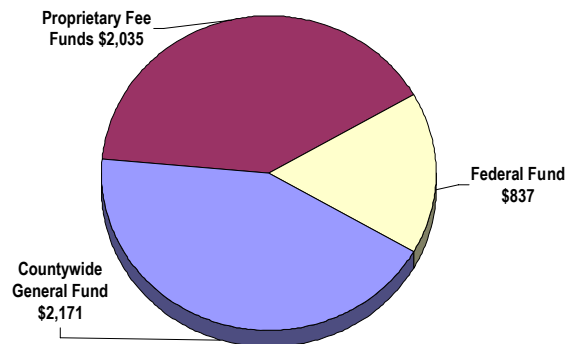
The Office provides administrative support with the mission of delivering excellent public service through coordination and alliances with municipal, state, and federal agencies that facilitate dialogue, acceptance, mutual respect, and understanding among all groups in our community. The Office of Community Advocacy's stakeholders include all residents of Miami-Dade County.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

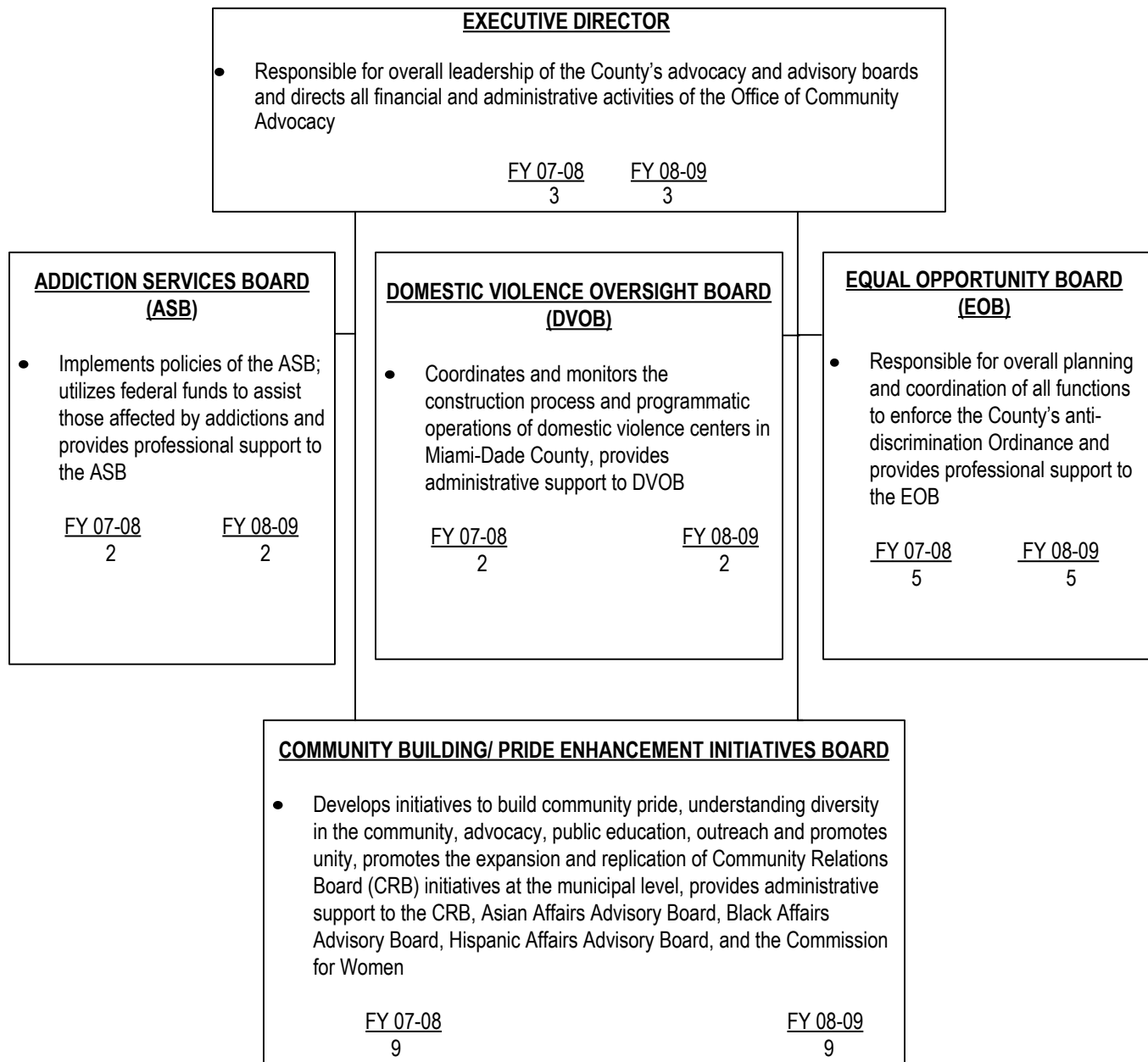


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	1,893	2,354	2,171
Carryover	0	0	108
Food and Beverage Tax	0	1,738	1,819
Other Revenues	0	108	108
Federal Grants	0	674	837
Total Revenues	1,893	4,874	5,043
Operating Expenditures Summary			
Salary	1,404	1,955	1,990
Fringe Benefits	323	499	527
Other Operating	151	2,404	2,518
Capital	15	16	8
Total Operating Expenditures	1,893	4,874	5,043

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Health and Human Services				
Addiction Services Board	129	672	2	2
Administration	502	482	3	3
Advocacy Initiatives	512	255	3	2
Community Building/ Pride	265	212	3	2
Enhancement Initiatives				
Contracts and Standards	815	449	3	3
Domestic Violence Oversight	1,599	1,674	0	0
Board				
Equal Opportunity Board	369	345	2	2
Mediation/Conflict Resolution	303	326	2	3
Outreach	149	311	1	2
Public Education Initiatives	231	317	2	2
Total Operating Expenditures	4,874	5,043	21	21

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Printing and Reproduction	27	31	46	32	46
Travel	6	5	8	17	6
Advertising	9	9	12	3	11
Registrations	2	1	3	1	2

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMUNITY BUILDING/ PRIDE ENHANCEMENT INITIATIVES

The Community Building/Pride Enhancement Division develops initiatives to build community pride, understanding diversity in the community, advocacy, public education, outreach and promotes unity.

- Develops positive relationships among all groups to promote unity in Miami-Dade County
- Provides administrative support to the Community Relations Board
- Provides administrative support to the Asian American Advisory Board
- Provides administrative support to the Black Affairs Advisory Board
- Provides administrative support to the Hispanic Affairs Advisory Board
- Provides administrative support to the Commission for Women
- Administers the goodwill ambassador program

BUDGET PRIORITIES

Strategic Plan Outcome - HH6-1: Improved community relations in Miami-Dade County

- Provide a positive community image at public events
- Conduct four trainings of Community Response Teams to maintain readiness of response to appropriate events; conduct 12 trainings of County and municipal Goodwill Ambassadors to maintain readiness of response to appropriate events and increase the number of municipal Goodwill Ambassador Programs

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADDICTION SERVICES BOARD

The Addiction Services Board implements policies of the ASB; utilizes federal funds to assist those affected by addictions; provides professional support to the ASB.

Strategic Plan Outcome - Measures

- PS2-3: Reduced substance-abuse related incidents

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage the Addiction Services Board	Addiction Services Board meetings	4	4	4	4	4
	Projects provided with Addiction Services grants for technical assistance*	33	33	34	34	3

*FY 2008-09 Target adjusted to account for significant reduction in federal funding, resulting in elimination of 31 subgrantees

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: EQUAL OPPORTUNITY BOARD

The Equal Opportunity Board (EOB) is responsible for overall planning, coordination, and enforcement of all functions related to the County's Anti-discrimination Ordinance.

- Conducts investigations and mediates cases of discrimination
- Conducts educational outreach activities
- Provides administrative support to the EOB

Strategic Plan Outcome - Measures

- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	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	Equal Opportunity hearings completed*	52	45	52	29	52
	Equal Opportunity successful mediations	92	92	88	86	88
	Equal Opportunity investigations completed**	340	309	306	250	300

* FY 2007-08 Actual excludes 19 cases settled or diverted prior to board hearing

**FY 2007-08 Actual is lower than target due to investigative resources being redirected to handle increased intake activities

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD

The Domestic Violence Oversight Board Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the Domestic Violence Oversight Board.

Strategic Plan Outcome - Measures

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families through a 501(c)3 provider	Clients provided emergency shelter and/ or services at the Lodge	479	479	479	496	479

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes a General Fund contribution of \$2.171 million, a \$183,000 (7.8%) reduction from the FY 2007-08 budget; and \$1.819 million in Food and Beverage tax, an increase of \$81,000 (4.7%), consistent with the administration and operations proforma for the Domestic Violence Oversight Board
- *The FY 2008-09 Adopted Budget includes a reduction of Federal funds to support the drug addiction intervention program (Byrne Grant, \$515,000)*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Administrative Officer 1 position to provide accounts payable and procurement support	\$2	\$33	1
Hire one Assistant Director for a more coordinated response to community diversity issues	\$5	\$104	1
Hire two Community Relations Assistants to provide advisory board support	\$4	\$84	2
Total	\$11	\$221	4

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Homeless Trust

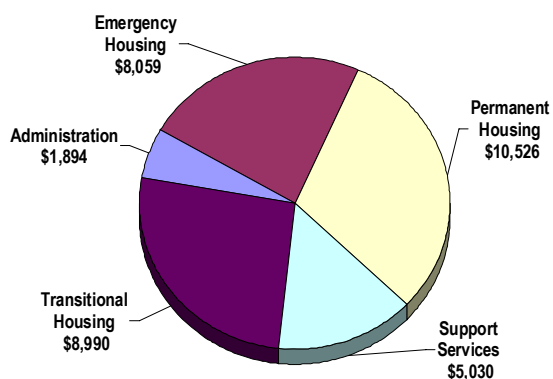
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors four distinct program areas: emergency, transitional, and permanent housing, as well as supportive services. Each area is specifically designed to meet the unique needs of clients when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 5,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993.

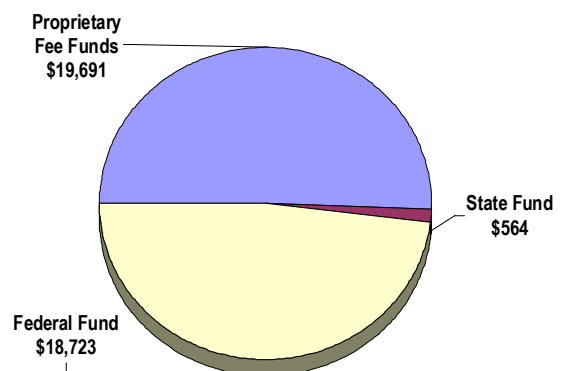
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including the Miami-Dade County Mayor, County and City Commissioners, the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator, the City of Miami Manager, the Miami Coalition for the Homeless, business, civic, and faith-based community representatives, homeless service providers, homeless individuals, and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, Community Partnership for Homeless.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>HOMELESS TRUST</u>	
<ul style="list-style-type: none"> Oversees all departmental activities including personnel and budget development; coordinates services for homeless individuals and families throughout Miami-Dade County 	
<u>FY 07-08</u>	<u>FY 08-09</u>
14	14

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Carryover	5,709	6,444	7,600
Food and Beverage Tax	11,940	11,924	11,696
Interest Earnings	171	120	120
Other Revenues	365	250	275
State Grants	447	1,064	564
Federal Grants	13,634	20,050	18,723
Total Revenues	32,266	39,852	38,978
Operating Expenditures Summary			
Salary	837	1,017	1,074
Fringe Benefits	244	284	315
Other Operating	23,758	34,089	33,104
Capital	56	53	6
Total Operating Expenditures	24,895	35,443	34,499
Non-Operating Expenditures Summary			
Reserve	0	4,409	4,479
Total Non-Operating Expenditures	0	4,409	4,479

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Health and Human Services				
Administration	1,853	1,894	14	14
Emergency Housing	8,043	8,059	0	0
Permanent Housing	10,188	10,526	0	0
Support Services	5,022	5,030	0	0
Transitional Housing	10,337	8,990	0	0
Total Operating Expenditures	35,443	34,499	14	14

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	491	10,801	3,708	0	0	0	0	0	15,000
FEMA Reimbursements	123	0	0	0	0	0	0	0	123
State Hurricane Trust Fund	41	0	0	0	0	0	0	0	41
Stewart B. McKinney Grant	400	0	0	0	0	0	0	0	400
Total:	1,055	10,801	3,708	0	0	0	0	0	15,564
Expenditures									
Strategic Area: Health And Human Services									
Homeless Facilities	1,015	10,801	3,748	0	0	0	0	0	15,564
Total:	1,015	10,801	3,748	0	0	0	0	0	15,564

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Public Assistance - Community Partnership for Homeless Contract	6,562	6,923	7,331	7,323	7,323
Public Assistance - Housing First Model	525	792	819	770	819
Public Assistance - Specialized Outreach	200	189	412	429	412
Public Assistance - Chronic Homeless Housing	0	0	800	300	800
Public Assistance - Homestead Air Reserve Base	0	0	793	0	1,100
Public Assistance - Various Programs	2,785	2,245	3,702	4,237	3,612
Administrative Reimbursement	43	47	55	55	56
Contract Temporary Employees	21	29	38	10	23
Travel	10	4	12	4	6
Rent	57	66	66	66	71
Public Education Campaign	0	0	20	0	119

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities including personnel and budget development; and coordinates services for homeless individuals and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of the local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the Mayor, County Manager, and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently released inmate services
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently coordinate services for the homeless	Unsheltered chronically homeless people in Miami-Dade County	371	274	247	201	222
	Beds in homeless continuum of care	5,550	5,550	5,706	5,813	5,840
	Completion of permanent housing units	100	147	100	147	100
	Outreach team contacts with clients	48,000	64,087	50,000	54,085	50,000
	Placements into housing units	12,360	14,924	13,280	14,455	14,300

BUDGET PRIORITIES

- Provide support for 2,414 permanent continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients; pursue the development and funding for 100 new beds to add to the existing continuum inventory (\$10.526 million)
- Provide support for 1,853 transitional continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients, as well as victims of domestic violence (\$8.990 million)
- Provide support for 1,402 emergency continuum of care beds for families and individuals primarily at the Homeless Assistance Centers (HAC), operated by the Community Partnership for Homeless (CPH) (\$8.059 million)
- Develop additional permanent homeless housing with Building Better Communities Bond proceeds (\$15 million)
- Provide support services, such as outpatient substance abuse treatment and mental health services, employment programs, outreach, and legal services; fund an indoor meals program in collaboration with the City of Miami and the Miami Coalition for the Homeless, Inc. (\$4.931 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- As of January 2008, countywide homeless census data indicated that there were 4,624 homeless individuals in Miami-Dade County, comprised of 1,347 individuals on the street and 3,277 in emergency and transitional housing; the January 2007 homeless census indicated that there were a total of 4,392 homeless individuals in Miami-Dade County, comprised of 1,380 individuals on the street and 3,012 in emergency and transitional housing
- The Homeless Trust administers 104 individual grant-funded programs with 26 organizations to provide essential homeless services in Miami-Dade County
- The Homeless Trust continues to fund the Homeless Help Line (1-877-994-HELP), which routes over 16,000 client calls per year to outreach teams for services (\$6,500)
- The Food and Beverage Tax proceeds continue to provide funding for temporary hotel/motel placements for families and special needs individuals until they can be placed into emergency, transitional, or permanent housing
- The Homeless Trust will continue providing matching funds (\$800,000) from Food and Beverage Tax proceeds for the top selected programs in the Homeless Trust's grant application to the United States Department of Housing and Urban Development; the program will serve chronically homeless people who are high users of emergency rooms, behavioral health services, and jails
- The FY 2008-09 Adopted Budget includes \$340,000 to provide services to homeless individuals discharged from jails, prison, Jackson Memorial Hospital, crisis units, and youth exiting foster care via Memoranda of Agreement with local partners
- In FY 2008-09, the Homeless Trust will conduct two countywide homeless census counts to continue to access information regarding the type and amount of homeless individuals in Miami-Dade County
- The Homeless Trust will continue to collaborate with the Miami-Dade County Public School System, the Miami Coalition for the Homeless (MCH), and the Community Partnership for Homeless (CPH) to distribute and show educational videos along with an integrated week long school curriculum for the target audience of school children grades K through 12 to heighten their awareness about homelessness and to reduce youth violence against homeless individuals
- The FY 2008-09 Adopted Budget includes \$500,000 from the Food and Beverage Tax Proceeds to provide homelessness prevention services to individuals and families
- The Homeless Trust is working with the United States Department of Health and Human Services to complete the development of the Homestead Air Reserve Base site with 145 units of permanent supportive housing, a landscape/produce nursery and a micro enterprise farmers market (\$1.1 million was received from Carrfour Supportive Housing, Inc. in FY 2007-08 as a lease acquisition fee earmarked for the development of permanent supportive housing and \$14 million in Building Better Communities General Obligation Bond funds)
- Carrfour Villa Aurora is a mixed use project consisting of 39 units of permanent supportive housing for homeless families and 37 units of affordable housing; the ground floor will house the Hispanic Branch of the Miami-Dade County Public Library System; completion of the project is scheduled for December 2009 (\$564,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Housing Agency

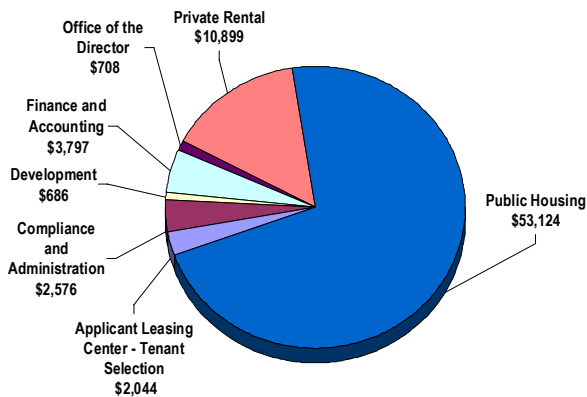
The mission of the Miami-Dade Housing Agency (MDHA or the Agency) is to provide high quality affordable and subsidized housing to eligible residents in both private and public housing markets; to assist extremely low-income to moderate-income working families and individuals to buy homes; and to expand the inventory of affordable and workforce housing for renters and home buyers throughout Miami-Dade County. MDHA provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents, and the Family Self-Sufficiency Program for tenants in the Section 8 and Public Housing programs.

As part of the Health and Human Services strategic area, MDHA oversees approximately 9,340 units of public housing; provides Section 8 subsidized payments for up to 17,000 clients; funds the first public housing ALF in the country, the 101-bed Helen Sawyer facility; and supports the new 100-bed Ward Towers ALF.

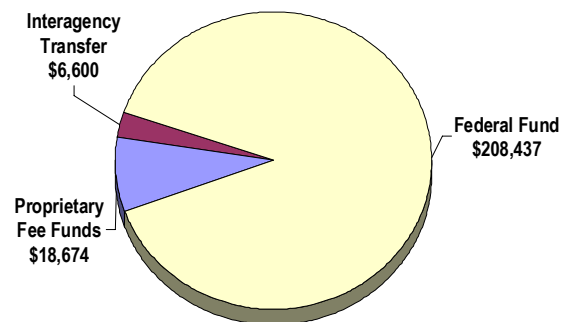
MDHA's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. MDHA works closely with the Overall Tenants Advisory Council (OTAC), the Section 8 Advisory Board, private landlords, not-for-profit and for-profit developers, and County departments including the Department of Human Services (DHS), the Office of Community and Economic Development (OCED), and the Housing Finance Authority (HFA). A primary partner of MDHA is the United States Department of Housing and Urban Development (U.S. HUD), which provides the Agency's Public Housing, Capital Grants, Section 8, and HOPE VI funding and oversees MDHA's performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP).

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 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"> Administers housing programs; provides direction and coordination of federal and local housing programs to assist extremely low- to moderate-income families; interacts with the Mayor, the County Manager, Board of County Commissioners, residents, community groups, and other public and private entities to ensure attainment of the Agency's goals and objectives <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 10 </div> <div style="text-align: center;"> <u>FY 08-09</u> 6 </div> </div>			
<p style="text-align: center;"><u>COMPLIANCE AND ADMINISTRATION</u></p> <ul style="list-style-type: none"> Audits operations for compliance with U.S. HUD and departmental regulations <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 28 </div> <div style="text-align: center;"> <u>FY 08-09</u> 30 </div> </div>		<p style="text-align: center;"><u>FINANCE AND ACCOUNTING</u></p> <ul style="list-style-type: none"> Provides support functions to the Agency and ensures that federal and County requirements are met <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 45 </div> <div style="text-align: center;"> <u>FY 08-09</u> 45 </div> </div>	
<p style="text-align: center;"><u>PRIVATE RENTAL HOUSING</u></p> <ul style="list-style-type: none"> Administers Section 8 housing programs including Housing Choice Voucher (HCV) <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 106 </div> <div style="text-align: center;"> <u>FY 08-09</u> 117 </div> </div>		<p style="text-align: center;"><u>DEVELOPMENT</u></p> <ul style="list-style-type: none"> Identifies and constructs new housing development projects, mixed use development acquisitions, and disposition activities for County-owned properties <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 16 </div> <div style="text-align: center;"> <u>FY 08-09</u> 11 </div> </div>	
<p style="text-align: center;"><u>PUBLIC HOUSING</u></p> <ul style="list-style-type: none"> Provides public housing units and property management <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 329 </div> <div style="text-align: center;"> <u>FY 08-09</u> 294 </div> </div>		<p style="text-align: center;"><u>APPLICANT LEASING CENTER</u></p> <ul style="list-style-type: none"> Accepts applications for Public Housing and Section 8 <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 29 </div> <div style="text-align: center;"> <u>FY 08-09</u> 30 </div> </div>	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	7,967	687	0
Carryover	0	1,516	0
Fees and Charges	0	12	12
Interest Income	1,271	307	150
Lakeside & Park Lakes Revenues	0	650	0
Miscellaneous Revenues	2,375	673	664
Other	17	15	15
Other Revenues	0	1	0
Rentals	16,521	17,619	17,333
Sale of Properties-Homeownership	10	1,000	500
Carryover	0	6,079	8,000
Family Self Sufficiency-FSS	0	63	64
Federal Grants	393	5,442	3,049
HAP-Section 8 New Construction	2,995	3,060	0
Housing Assistance Payments	154,305	122,683	151,607
Public Housing Subsidy	28,574	29,644	30,483
Section 8 Admin Fee	14,417	12,020	15,234
Community Development Block Grant	0	3,500	6,600
Total Revenues	228,845	204,971	233,711
Operating Expenditures Summary			
Salary	29,125	28,278	28,429
Fringe Benefits	10,885	9,712	10,270
Other Operating	41,709	35,616	34,500
Capital	472	780	635
Total Operating Expenditures	82,191	74,386	73,834
Non-Operating Expenditures Summary			
Reserve	0	2,902	270
Other Non-Operating Adjustments	128,691	127,683	159,607
Total Non-Operating Expenditures	128,691	130,585	159,877

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Asset Acquisition Bond 2007 Proceeds	16,341	0	0	0	0	0	0	0	16,341
Capital Fund Program (CFP) - 717	2,795	2,093	2,093	1,133	0	0	0	0	8,114
Capital Fund Program (CFP) - 718	0	2,483	2,482	2,481	2,479	0	0	0	9,925
Capital Funds Program (CFP) - 715	6,669	372	0	0	0	0	0	0	7,041
Capital Funds Program (CFP) - 716	4,215	2,396	1,369	0	0	0	0	0	7,980
Capital Funds Program (CFP) - Future	0	0	9,925	9,925	9,925	9,925	0	0	39,700
Hope VI Grant	16,148	9,803	9,049	0	0	0	0	0	35,000
Replacement Housing Factor (RHF)	932	2,323	3,221	0	0	0	0	0	6,476
Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
Total:	51,900	19,470	28,139	13,539	12,404	9,925	0	0	135,377
Expenditures									
Strategic Area: Health And Human Services									
Public Housing Improvements	33,550	26,079	38,639	14,780	12,404	9,925	0	0	135,377
Total:	33,550	26,079	38,639	14,780	12,404	9,925	0	0	135,377

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Rent	1,247	1,260	1,355	661	698
Transfers and Reimbursements					
• Helen Sawyer ALF	2,253	2,381	1,950	1,800	0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PUBLIC HOUSING

The Public Housing Division provides public housing units and property management.

- Provides property management and maintenance services, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development for public housing developments
- Administers the Helen Sawyer Assisted Living Facility (ALF) and provides management and maintenance services to the Ward Towers ALF

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	90%	87%	90%	87%	90%
	Average monthly number of families renting	8,800	8,078	9,000	7,945	9,000
	Net families moved into Public Housing**	500	161	500	1,050	500
	Occupancy rate	95%	90%	95%	93%	98%
	Adjusted vacancy rate***	5%	6%	5%	7%	3%

* Both the FY 2006-07 and FY 2007-08 values represent an internal computation while on U.S. HUD waiver

** Total moves into Public Housing minus transfers within Public Housing

***Calculation formula excludes units unavailable due to renovation or rehabilitation

BUDGET PRIORITIES

- Modernize and renovate various public housing developments and convert public housing dwelling structure units, including public spaces, sites, and non-dwelling units, to Uniform Federal Accessibility Standards (UFAS) compliance with funding from the Capital Fund Program

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PRIVATE RENTAL

The Private Rental Housing Division administers the Section 8 housing programs including Housing Choice Voucher (HCV).

- Conducts housing quality standards (HQS) inspections for all programs administered
- Acts as contract administrator for Substantial Rehabilitation properties

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maximize the effective use of Section 8 resources	Section 8 Management Assessment Program (SEMAP) score	145	95	145	43	145
	Unissued Section 8 vouchers*	0	2,200	0	1,343	0
	Issued Section 8 vouchers**	1,800	2,036	1,800	1,323	3,000
	Units leased in the Section 8 Housing Choice Voucher Program	14,432	13,082	14,468	13,316	14,168

* Variations due to organizational restructuring, thereby providing operational efficiencies in issuance of vouchers

**Target increase from FY 2007-08 to FY 2008-09 due to an approximate \$30 million increase in federal subsidy for Section 8

BUDGET PRIORITIES

- Increase homeownership opportunities through the Section 8, 5H, and Section 32 homeownership programs

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: APPLICANT LEASING CENTER - TENANT SELECTION

The Applicant Leasing Center accepts applications for Public Housing and Section 8.

- Maintains waiting lists in accordance with the requirements of the Adker Consent Decree
- Determines eligibility, makes offers of units/vouchers, and maintains a list of transfer requests

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure a ready pool of eligible applicants for both the Section 8 and Public Housing programs	Section 8 eligibility screenings completed	3,600	5,019	5,000	4,189	5,000
	Public housing eligibility screenings completed	6,000	9,083	6,000	9,941	6,000
	Average number of eligible applicants in the "ready pool"	240	318	240	757	300

BUDGET PRIORITIES

- Continue to address the housing needs of extremely low-income to low-income residents by utilizing all available funding for the Section 8 and other voucher programs and by streamlining the process and increasing landlord outreach

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FINANCE & ACCOUNTING

The Finance and Accounting Division provides support functions to the Agency and ensures that federal and County requirements are met.

- Provides support functions including budgeting, accounting, management information systems, procurement, contract administration, and materials management

Strategic Plan Outcome - Measures

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	4,200	3,750	4,200	5,120	4,200
	Special Purchase Orders issued due to expired contracts*	0	450	0	318	0

*The Agency is working towards improving contract monitoring standards to achieve efficiencies in contract administration

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMPLIANCE & ADMINISTRATION

The Compliance and Administration Division audits operations for compliance with U.S. HUD and departmental regulations.

- Monitors U.S. HUD measures including the Public Housing Assessment System (PHAS) and Section Eight Management Assessment Program (SEMAP) scores
- Monitors Adker settlement and other initiatives
- Conducts fraud investigations and appeals
- Provides administrative support including human resources, agenda coordination, fair housing, Americans with Disabilities Act, and communication functions

Strategic Plan Outcome - Measures

- HH7-1: Improved customer service and care in health and human services (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve communication with and oversight of public housing tenants	Program abuse and fraud cases investigated	240	288	240	376	280
	Tenant files reviewed by Quality Assurance	80	80	80	80	80
	Visits to the Housing Agency website (in thousands)*	400	5,276	150	428	200

*The FY 2006-07 actual includes visits by web macros, which are excluded starting with FY 2007-08

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: DEVELOPMENT

The Development Division identifies and constructs new housing development projects, mixed use development acquisitions, and disposition activities for County-owned properties.

- Provides architectural/engineering and construction contract administration, and provides oversight of construction and rehabilitation field work
- Provides technical support and contract administration to comply with the unit delivery schedule under the Voluntary Compliance Agreement

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure clean, safe, and accessible public housing units	Uniform Federal Accessibility Standards (UFAS) accessible units completed	45	55	120	23	143
	Public housing units renovated	502	322	680	1,055	500

BUDGET PRIORITIES

- Complete the procurement of a developer for Phase II of the Hope VI Revitalization Program, which will work with MDHA and the community to provide a new revitalization plan based on needs and available funding

Budget Enhancements or Reductions and Additional Comments

- On October 26, 2007, Miami-Dade County and the United States Department of Housing and Urban Development (U.S. HUD) entered into a Settlement Agreement detailing the terms of temporary federal possession of the Miami-Dade Housing Agency (MDHA); on July 17, 2008, an amendment to the Settlement Agreement was approved by the Board of County Commissioners; the amendment to the original Agreement will expedite the return of MDHA, by U.S. HUD, to the County; a major change in the amendment is the contracting out of the Section 8 tenant-based rental program; it also provides that a County Liaison will work with U.S. HUD beginning October 1, 2008, through the final transition date, which would be determined once the three major work items of the Amendment are completed
- During FY 2008-09 the Department will begin outsourcing the Section 8 Housing Choice Voucher program
- During FY 2007-08, the County-owned Section 8 New Construction and Affordable Housing properties were transferred to the Office of Community and Economic Development (OCED); MDHA, through the Applicant and Leasing Center, will continue to provide clients from the waiting list to fill vacancies for the County-owned Section 8 New Construction properties, as the Adker Consent Decree requires a single project-based waiting list
- Between August 27, 2006 and April 30, 2008, MDHA has filled more than 2,000 public housing vacancies; a total of 1,109 vacancies were targeted in prior years for comprehensive modernization; to further accelerate productivity of the vacant units for occupancy, MDHA has implemented a new contract using fixed prices and predetermined rates for the repairs of contract vacant units

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- To comply with the Uniform Federal Accessibility Standards (UFAS) program required under the County's Voluntary Compliance Agreement (VCA) with U.S. HUD, MDHA will continue to renovate selected units in public housing developments to improve the quality of subsidized housing for persons with disabilities
- Beginning in calendar year (CY) 2008, MDHA submitted to U.S. HUD the operating subsidy calculations, including the Capital Fund Program (CFP) at the Asset Management Project (AMP) level; MDHA will prepare operating budgets, track financials and operational performance at the AMP level, with each AMP being restricted to the amount of administrative/management overhead it can supply for the support of central or administrative operations; the Agency is currently revising the structure of the AMPs and realigning the staff to better operate within the respective AMPs
- During FY 2007-08, MDHA re-opened the waiting lists for its Project-based and Tenant-based programs, and a new WebApp online application for wait list intake was implemented; over 71,000 applications were taken during the 1-month application period
- In FY 2007-08 CDBG Disaster Recovery funds (\$400,000) were used for rehabilitation and hardening of structures to further reduce vacant housing units
- Work is still ongoing on the repairs to off-line units that are considered hard to ready that were funded in the FY 2006-07 Adopted Budget, including \$5.2 million in additional funding from Community Development Block Grant (CDBG); this reimbursement allocation, in addition to \$3 million from MDHA federal capital funds, was utilized to expedite the repair and rehabilitation of 1,100 public housing units in need of comprehensive modernization; more than 1,400 units have been completed to date and an additional 500 units are now being targeted for repairs to increase occupancy to a minimum of 97% by the end of FY 2008-09
- Modernizing the technology infrastructure and management information systems remains a high priority; in FY 2006-07, the Agency upgraded 39 geographically disparate public housing sites from multiplexed serial lines to County DSL or T-1 high speed links; converting the legacy system used to transact Housing Operations is rescheduled for completion in FY 2008-09
- The FY 2008-09 Adopted Budget reflects an increase of 23.6 percent (\$28.924 million) in Section 8 Housing Assistance Payments, to \$151.607 million from the FY 2007-08 Adopted Budget of \$122.683 million; and an increase of 26.7 percent (\$3.213 million) in the Section 8 Administrative Fees, to \$15.234 million from the FY 2007-08 Adopted Budget of \$12.021 million
- The FY 2008-09 Adopted Budget reflects an increase in the Public Housing subsidy of \$839,000 (2.83 percent), to \$30.483 million from the FY 2007-08 Adopted Budget of \$29.644 million
- The FY 2008-09 Adopted Budget reflects the transfer of CDBG Disaster Recovery funds (\$3.5 million) to cover public housing-related expenditures
- During FY 2008-09, the Agency will continue expenditures of \$4.8 million in allocated financing proceeds for the Housing Safety and Security Improvements Program from prior years; \$4.0 million in carryover is budgeted to be spent between FY 2008-09 and FY 2009-10 to continue to implement the safety and security plan at public housing sites throughout the County; safety surveys have been completed and cost estimates for safety and security have been completed for all public housing properties; the program has provided safety improvements such as street lighting, exterior development lighting to illuminate public areas, perimeter fencing surrounding the public housing properties, closed circuit video monitors, intercom systems, and security gates; new lights have been installed and existing lights have been repaired, with bullet proof covers, at the Liberty Square public housing development; perimeter fencing has been completed at Model Cities; security cameras installed and existing systems expanded at various sites
- With the assistance of the Finance Department and the Office of Strategic Business Management, staff will continue to assess the financial condition of the Agency, including, but not limited to, the cash flow and balance sheet statements from prior fiscal years; any necessary action needed to correct deficiencies in the Agency will be brought to the Board of County Commissioners (BCC) for consideration and approval

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- *The FY 2008-09 Adopted Budget includes the elimination of 35 positions from the Public Housing Division, five positions from the Housing Development Division, and an increase of 10 new positions for the Private Rental Housing Division, for a net reduction of 30 positions as a result of an extensive reorganization process to improve customer service and improve efficiencies in processing. These numbers will change as the Agency implements the privatization of the Section 8 Housing Choice Voucher Program during the Fiscal Year.*
- Metrics systems for internal incident management tracking are being assessed by Management Information Systems (MIS) in order to streamline the delivery of services to MDHA using a quantifiable process
- The Department's Capital Budget includes \$16.341 million in Capital Asset Acquisition Bond Series 2007 allocated in FY 2006-07 for the HOPE VI Scott/Carver Homes project; Phase I of the Scott/Carver project has been completed with 57 single family homeownership units; Phase II is underway utilizing federal, Capital Asset Acquisition Bond Series 2007, and other available funding sources for developer solicitation to build affordable units

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Upgrade data circuits and phone lines to over 39 housing sites	\$0	\$103	0
Upgrade IT hardware and software programs and purchase a management software program	\$0	\$500	0
Hire 35 Structural Maintenance Technicians to improve overall condition of public housing assets	\$0	\$1,542	35
Total	\$0	\$2,145	35

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Housing Finance Authority

The Housing Finance Authority (HFA) works to alleviate the shortage of affordable residential housing available for low-income to moderate-income families and individuals in Miami-Dade County. HFA issues mortgage revenue bonds to provide capital for investment in single- and multi-family housing. HFA's multi-family rental bond financing also provides affordable rental units throughout the county for eligible families and individuals.

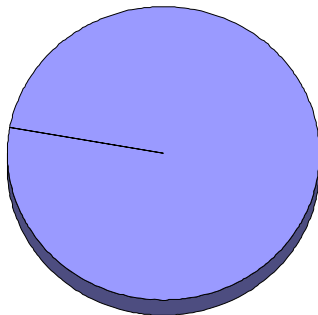
As part of the Health and Human Services strategic area, HFA works to provide adequate, quality, and affordable housing equitably throughout Miami-Dade County. The two primary functions within the Department, administration and operations, encompass bond financing for single- and multi-family housing and compliance monitoring.

The services provided by HFA benefit low-income to moderate-income Miami-Dade County residents. HFA partners with community-based organizations (CBOs), private developers, and banks.

FY 2008-09 Adopted Budget

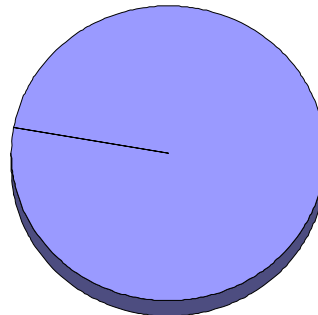
Expenditures by Activity (dollars in thousands)

Housing Finance Authority
\$2,245



Revenues by Source (dollars in thousands)

Proprietary Fee and Bond Funds
\$4,270



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

HOUSING FINANCE AUTHORITY	
<ul style="list-style-type: none"> Alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals 	
<u>FY 07-08</u> 11	<u>FY 08-09</u> 11

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Carryover	1,878	2,019	2,140
Housing Fees and Charges	1,219	1,076	1,075
Interest Income	1,020	955	900
Miscellaneous Revenues	9	125	155
Total Revenues	4,126	4,175	4,270
Operating Expenditures Summary			
Salary	896	1,049	1,057
Fringe Benefits	200	273	279
Other Operating	639	1,188	897
Capital	3	11	12
Total Operating Expenditures	1,738	2,521	2,245
Non-Operating Expenditures Summary			
Reserve	0	1,654	1,875
Other Non-Operating Adjustments	0	0	150
Total Non-Operating Expenditures	0	1,654	2,025

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Health and Human Services				
Housing Finance Authority	2,521	2,245	11	11
Total Operating Expenditures	2,521	2,245	11	11

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Rent	77	76	82	147	180
External Audit	50	51	135	45	145

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: HOUSING FINANCE AUTHORITY

The Housing Finance Authority alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals.

- Issues mortgage revenue bonds to provide capital for investment in affordable multi- and single-family housing

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Alleviate shortage of affordable housing for low- to moderate-income families	Percentage of available funding allocation issued as loans*	25%	7%	5%	8%	25%
	Value of outstanding multifamily mortgage revenue bonds (in thousands)	\$370,000	\$370,000	\$365,000	\$365,000	\$341,000
	Bond-financed loans to low- to moderate-income families	50	42	50	52	50
	Default rate on outstanding homeownership loans	3%	3%	3%	1%	2%
	Multifamily rental units funded in Miami-Dade County that meet HFA criteria for quality and affordability**	100	0	100	0	100
	Value of outstanding single family mortgage revenue bonds (in thousands)	\$115,000	\$115,000	\$108,000	\$116,000	\$101,000

*FY 2008-09 target increase due to anticipation of market and industry changes

**FY 2007-08 projection higher than anticipated due to progression of project in excess of 300 units

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Educate community on homeownership and avoidance of foreclosure and predatory lending	Home buyer club meetings	20	20	20	19	20
	Home buyers receiving vouchers after completing certification	200	259	200	160	250
	Educational workshops on predatory lending and mortgage foreclosure	10	11	10	13	10
	Individuals that attended educational workshops on predatory lending and mortgage foreclosure	500	820	500	1634	500
	Intake clients referred to appropriate agencies for assistance on a predatory lending or loan foreclosure issue	0	36	0	654	35

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

BUDGET PRIORITIES

- Continue to provide financing for quality affordable housing throughout Miami-Dade County
- Continue to provide information and education about foreclosure prevention and anti-predatory lending to homeowners, buyers, and other impacted groups throughout Miami-Dade County
- Continue to introduce home buyers, developers, and lenders to affordable green building initiatives and new building techniques to help reduce housing costs and maintenance

Budget Enhancements or *Reductions* and Additional Comments

- In FY 2007-08, HFA hosted the National Association of Local Housing Finance Authorities (NALHFA) 2007 Fall Educational Conference in Miami-Dade County; HFA Director was elected national President of NALHFA
- The FY 2008-09 Adopted Budget includes the transfer of the Documentary Stamp Surtax (Surtax), State Housing Initiatives Partnership (SHIP), Home Investment Partnerships Program (HOME), and the American Dream Down Payment Initiative (ADDI) single-family homeownership and rehabilitation programs to the Office of Community and Economic Development (OCED)
- The Department's FY 2008-09 Adopted Budget includes the transfer of 12 positions to OCED to oversee the Surtax and SHIP programs

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Human Services

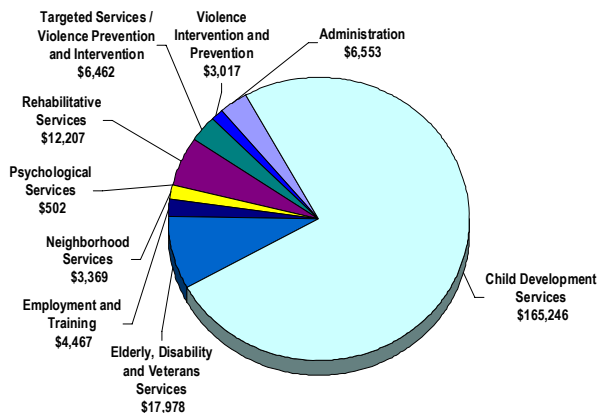
The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, elderly residents, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS is organized into four direct service components: Child Development Services provides subsidized child care, resource and referral information on child-related services, training and technical assistance for child care teachers and providers, and family assessment; Rehabilitative Services provides comprehensive outpatient substance abuse services for the Eleventh Judicial Circuit Court and outreach services to homeless individuals; Elderly, Disability and Veteran Services assists the veterans and their families, provides comprehensive services to elderly and young adults with disabilities, provides senior citizens with nutritious meals, and creates the opportunity for structured congregate activities at various neighborhood community centers; and Targeted Services, which includes violence intervention and prevention services, and refugee and migrant educational and job placement services. As one of two accredited public social service agencies in the State of Florida, and one of 83 public agencies accredited in the nation by the Council on Accreditation (COA), the Department works to ensure that services are provided using best practices, as defined by the COA.

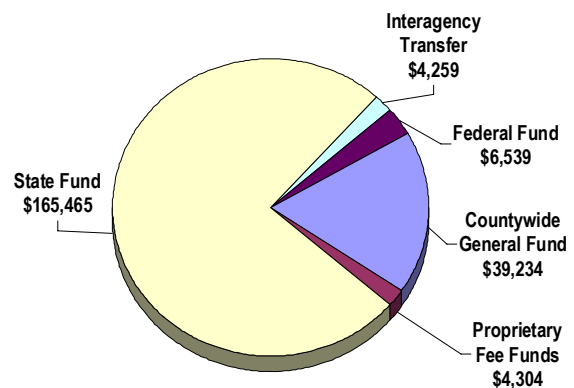
The Department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human service coordinating and funding agencies. In addition, DHS collaborates with state, federal, and local agencies to ensure regulatory compliance with grant requirements and human and social services planning entities.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none">Formulates policies and provides overall direction and coordination of departmental functions			
<u>FY 07-08</u> 4		<u>FY 08-09</u> 4	
<u>ADMINISTRATION</u>		<u>ELDERLY, DISABILITY, AND VETERAN SERVICES</u>	
<ul style="list-style-type: none">Provides administrative support including personnel services, contract and financial management, and procurement; develops and maintains information systems; coordinates Board of County Commissioners agenda items and all leases for County operated neighborhood social service facilities		<ul style="list-style-type: none">Administers programs focusing on the development and care of individuals including a continuum of services for the elderly, veterans, and a program for the disabled (DSAIL)	
<u>FY 07-08</u> 47	<u>FY 08-09</u> 30	<u>FY 07-08</u> 217	<u>FY 08-09</u> 218
<u>CHILD DEVELOPMENT SERVICES</u>		<u>TARGETED SERVICES</u>	
<ul style="list-style-type: none">Administers child care services including school readiness, inclusion and voluntary pre-kindergarten, at family day care/child care centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families		<ul style="list-style-type: none">Administers and coordinates clinical intervention services to families in distress including shelter services for victims of domestic violence and treatment for batterers, and operates the Coordinated Victims Assistance Center; administers vocational, employment, and support services for refugees, farm workers, migrants, youth, and families; and provides psychosocial assessments for children in Head Start	
<u>FY 07-08</u> 196	<u>FY 08-09</u> 196	<u>FY 07-08</u> 146	<u>FY 08-09</u> 143
<u>REHABILITATIVE SERVICES</u>			
<ul style="list-style-type: none">Administers comprehensive substance abuse treatment system for adult substance abusers in Miami-Dade County; services include prevention, central intake, and residential/outpatient services; provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services; provides outreach services to homeless individuals and families			
<u>FY 07-08</u> 137		<u>FY 08-09</u> 118	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	56,741	47,128	39,234
General Fund UMSA	0	263	0
Carryover	12	0	0
Donations	0	0	50
Fees for Services	812	308	340
Food and Beverage Tax	1,651	0	0
Miami-Dade Public Schools	513	268	66
Miscellaneous	0	0	21
Miscellaneous Revenues	389	311	390
Other Revenues	1,389	2,587	1,428
Rental of Office Space	752	649	48
Rentals	56	54	1,961
State Grant - School Readiness	113,895	113,164	112,226
State Grant - VPK	41,814	43,119	43,196
State Grants	9,554	7,431	10,043
Federal Grants	5,755	4,813	6,539
Community Development Block Grant	0	1,000	1,000
Interagency Transfers	4,134	4,453	3,259
Total Revenues	237,467	225,548	219,801
Operating Expenditures Summary			
Salary	46,750	39,705	36,813
Fringe Benefits	15,370	14,094	13,019
Other Operating	172,316	171,472	169,941
Capital	219	277	28
Total Operating Expenditures	234,655	225,548	219,801

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Health and Human Services				
Administration	6,199	6,553	35	34
Advisory Boards	137	0	1	0
CBO Contract Management	1,285	0	15	0
Child Development Services	162,935	165,246	196	196
Crime Prevention and Intervention	1,370	0	0	0
Elderly, Disability & Veterans Services	0	0	0	0
Elderly, Disability & Veterans Services	16,909	17,978	217	221
Emergency Housing Assistance	1,754	0	7	0
Employment and Training	4,014	4,467	56	40
Neighborhood Assistance Bureau	7,136	0	51	0
Neighborhood Services	482	3,369	6	8
Psychological Services	706	502	0	1
Rehabilitative Services	13,653	12,207	137	118
Targeted Services	0	0	0	0
Targeted Services: Violence Prevention and Intervention	6,116	6,462	64	65
Violence Intervention and Prevention	2,852	3,017	26	26
Total Operating Expenditures	225,548	219,801	811	709

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	155	844	3,291	8,763	7,394	8,703	850	0	30,000
Capital Outlay Reserve	0	1,300	0	0	0	0	0	0	1,300
Total:	155	2,144	3,291	8,763	7,394	8,703	850	0	31,300
Expenditures									
Strategic Area: Health And Human Services									
Departmental Information Technology Projects	0	100	0	0	0	0	0	0	100
Facility Improvements	0	1,200	0	0	0	0	0	0	1,200
Neighborhood Service Centers	155	844	3,238	7,663	7,101	3,499	0	0	22,500
Rehabilitative Services Facilities	0	0	53	1,100	293	5,204	850	0	7,500
Total:	155	2,144	3,291	8,763	7,394	8,703	850	0	31,300

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Payments to Day Care Providers	134,430	146,264	149,755	148,776	149,750
Travel	94	41	92	16	95
Contract Temporary Employees	1,327	1,297	284	1,261	492
Rent	2,265	2,665	2,120	1,453	1,734
Medical and Dental Services	1,080	1,020	1,604	1,461	1,437
Transfers and Reimbursements					
• Rent payment	15	15	15	15	13

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: REHABILITATIVE SERVICES

The Rehabilitative Services Division administers comprehensive substance abuse treatment services for adult substance abusers in Miami-Dade County.

- Provides prevention programs and residential/outpatient services
- Provides outreach services to homeless individuals and families
- Provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services

Strategic Plan Outcome - Measures

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Decrease substance abuse and substance abuse related homelessness	Homeless adults completing treatment and remaining out of jail for 30 days	461	320	270	280	340

BUDGET PRIORITIES

- Continue to provide comprehensive substance abuse and rehabilitative services, including evaluation and referral services; community-based outpatient and residential services; correctional facility-based services; evaluation services to criminal justice-involved adults; substance abuse treatment for sentenced offenders; and outpatient treatment for diverted drug possession offenders and criminal justice involved adults through the Treatment Alternatives to Street Crime (TASC) Program (\$14.5 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: TARGETED SERVICES

The Targeted Services Division administers and coordinates clinical intervention services to families in distress including shelter services for victims of domestic violence and treatment for batterers; administers and coordinates employment and training programs for disadvantaged populations.

- Provides services including crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support services to victims of violent and domestic crimes and their immediate family members through its CVAC
- Provides clinical counseling services to court-ordered domestic violence perpetrators
- Provides early intervention services to high-risk children to prevent the development of problematic behaviors; individual treatment and family group counseling services are offered for family violence victims and batterers; operates the Domestic Violence Intake Unit responsible for working with victims by providing crisis intervention and filing injunctions with the courts
- Provides employment programs for disadvantaged populations, services to at-risk youth, vocational and seasonal farm worker training, and services for newly-arrived refugee populations
- Administers job development and placement programs, case management, counseling, and support services

Strategic Plan Outcome - Measures

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the employment of refugees and farmworkers	Refugees placed into employment	1,060	990	1,000	990	990
	Refugees retained in employment for 90 days	748	610	735	720	720
	Farmworkers and migrants employed	55	44	53	48	48
	Farmworkers and migrants retained in employment for ninety days	50	47	50	40	40

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce the incidence and impact of domestic violence	Percentage of domestic violence children successfully completing educational program	75%	75%	75%	75%	75%
	Percentage of domestic violence perpetrators successfully demonstrating improvement in attitudes	N/A	80%	80%	80%	80%

BUDGET PRIORITIES

- Continue to provide job development and placement to newly arrived refugees and farm workers/migrants; provide case management and social services to residents requiring relocation assistance; and provide counseling and mentoring for older youth facing barriers to employment or who are at-risk for illicit behavior (\$5.060 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ELDERLY, DISABILITY & VETERANS SERVICES

The Elderly, Disability & Veterans Services Division provides affordable, culturally-sensitive, quality services to elders and young adults with disabilities to help maintain them in their own homes. Services include training for persons with disabilities that includes independent living skills and employment placement assistance, veterans assistance, volunteer opportunities for the aging, adult day care, specialized senior centers, meals for the elderly, recreation, health support transportation, home care, and care planning.

- Administers programs focusing on the development and care of individuals including a continuum of services for the elderly
- Administers and operates programs focusing on the development of at-home-care for elderly clients
- Administers programs focusing on the development and care of individuals including a continuum of services and programs for the disabled (D/SAIL)
- Administers programs focusing on the development and care of veterans
- Administers the Meals for the Elderly, Meals on Wheels, Foster Grandparents, and Senior Companions programs

Strategic Plan Outcome - Measures

- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the opportunity for the elderly, disabled, and veterans to live independently	Elders remaining in their own homes through In-Home Support Services*	370	366	352	323	356
	Veterans assisted with benefit claims**	2,750	2,732	2,750	1,136	2,250
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives***	539	495	495	963	495
	Meals provided to elders directly by DHS****	127,687	118,100	114,450	120,324	114,450
	Elders participating as Senior Companions^	101	112	109	125	101
	Elders participating as Foster Grandparents	101	101	101	101	90
	At-risk children served by Foster Grandparents^^	392	350	180	331	180
	Meals served through congregate meals^^^	218,899	259,730	218,899	342,343	202,328
	Meals served through Meals on Wheels	100,375	100,245	100,375	102,549	100,376

* Reduction in FY2008 Actual for elders remaining in their own homes due to reduced referrals by the funding agency

** Reduction in FY2008 Actual for veterans assisted due to vacancy in the department for a portion of the fiscal year; position is expected to be filled in FY2009

*** Increase in FY2008 Actual for assistance to persons with disabilities due to an increase in one-time referrals by the Division of Vocational Rehabilitation

****In FY2008, the department expected an increase in reimbursement rates per meal which did not materialize. As such, the department was able to serve meals to additional clients. The rate increase is anticipated in FY2009

(Notes continued on next page)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

[^] Increase in FY2008 due to a high turnover of Senior Companions in the program

^{^^} In FY2008, increase in At Risk children served due to a one time increase in grant funding

^{^^^} In FY2008, increase in congregate meals served due to an increase in additional funding from USDA; FY2009 target reflects a reduction in funding

BUDGET PRIORITIES

- Continue to provide services to the elderly including in-home support services (i.e. personal care, home making, chore and respite services), adult day care, meal services, volunteer opportunities, assisted living residential services, and transportation; assist veterans and their families in filing Veteran Affairs disability claims (\$14.8 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CHILD DEVELOPMENT SERVICES

The Child Development Services Division administers child care services at family day care/child care centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families; administers the Early Learning Coalition and Voluntary Pre-Kindergarten program under contract with the Early Learning Coalition of Monroe and Miami-Dade County.

Strategic Plan Outcome - Measures

- HH3-1: Increased access to and quality of child care facilities (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the school readiness of preschoolers	Applications processed for subsidized child care*	30,994	48,718	35,757	43,043	35,757
	Invoices processed for payment to day care centers	69,772	64,000	64,000	72,668	70,000
	Percentage of eligible children enrolling and attending child care	N/A	N/A	94%	99%	94%

*Actual for FY 2006-07 increased as a result of opening waiting list for enrollment; subsequent years target based on contractual service level

BUDGET PRIORITIES

- Improve the future of Miami-Dade County's children by providing child-related services including subsidized childcare, resource and referral information for child-related services, and training for child care teachers and providers (\$165.246 million)

Budget Enhancements or Reductions and Additional Comments

- The FY 2007-08 Adopted Budget included a mid-year supplement of \$69,000 to a correct scrivener's error, authorize additional expenditure associated with psychological services (\$204,000) and Head Start Program (\$502,000), and transfer of the Byrne Grant (\$637,000) to the Office of Community Advocacy
- The FY 2008-09 Adopted Budget is \$219.801 million including \$39.234 million of General Fund support, \$172.004 million in Federal/State grants, and \$8.563 million in fees and other revenues
- The FY 2008-09 Adopted Budget includes funding to support the administrative and operating functions of the Victims Assistance Center (\$160,000, one position)
- *The FY 2008-09 Adopted Budget includes the transfer of community-based organizations (CBOs) functions to the Office of Grants Coordination (\$1.854 million, 19 positions)*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- In FY 2008-09, the Home Ownership for People Everywhere (HOPE) VI case management and social services program will be provided directly by the Miami-Dade Housing Agency (MDHA) resulting in a reduction of \$656,000, ten positions; in addition, DHS will continue to provide services at the Helen Sawyer Assisted Living Facility through the second quarter of FY 2008-09 (\$1.102 million) with nine additional positions
- In FY 2008-09, the outreach education and referral presentations to students in public schools function will be transferred to the Miami-Dade Police Department Drug Abuse Resistance Education (DARE) program (\$199,000, two positions)
- The FY 2008-09 Adopted Budget includes service reductions due to funding limitations of the School Board Contract, and the Head Start Program for psychological services (\$753,000, five positions), Advocates for Victims Program (\$150,000, two positions), Transitional Housing Phase I Grant through the Homeless Trust (\$12,000), and Refugee Employment and Training (\$63,000, one position)
- As a result of reviews of functions and activities in multiple departments with the goal of providing the best level of services, and to maximize our resources within the Health and Human Services strategic area, the following consolidations are included in the FY 2008-09 Adopted Budget: neighborhood services in DHS (\$4.336 million, 44 positions) with the Self Help Division in CAA; transportation activities in DHS (\$1.614 million, 19 positions) with transportation in CAA; elderly programs in CAA (\$3.857 million, 24 positions) with elderly, disabled, and veteran services in DHS; and activities related to Youth Crime Task Force and Criminal Justice Council to the newly created Office of Grants Coordination (\$137,000, one position)
- As a result of property tax relief initiatives, the following savings initiatives will be implemented during FY 2008-09: the consolidation of CAA self help programs and DHS neighborhood services (\$301,000, four positions); the consolidation of DHS and CAA transportation (\$83,000, two positions); the closing and consolidation of neighborhood service centers (\$698,000, 8 positions) requiring approximately 17,000 residents to seek services at other centers; the elimination of support for community based substance abuse care impacting 204 individuals diagnosed with substance abuse problems, including portions of community based residential facilities and involuntary commitments through the courts (\$2 million, 17 positions); and the discontinuation of parenting skills training to 100 low- to moderate-income residents (\$171,000, two positions)

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Provide room/board and supervision to mentally ill and disabled adults	\$77	\$79	0
Increase monthly subsidy for general assistance to medically disabled, eligible clients	\$0	\$3,732	0
Hire five Home Care Aides and one Social Worker 1 to provide care for an additional 44 persons with disabilities in support of independent living	\$0	\$254	6
Hire fifteen Home Care Aides and two Home Care Aid Supervisors to provide home care to 100 additional elderly individuals	\$0	\$694	17
Provide High-Risk Meals for an additional 385 elders receiving in-home services	\$0	\$656	0
Restore fifty-five positions in administration to provide various support service functions	\$0	\$4,300	55
Total	\$77	\$9,715	78

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Public Health Trust

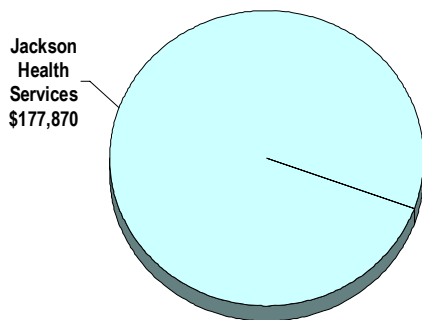
As part of the Health and Human Services strategic area, the Miami-Dade County Public Health Trust (PHT) is responsible for the operation, governance, and maintenance of the Jackson Health System (JHS), which includes Jackson Memorial Hospital (JMH), Jackson South Community Hospital, Jackson North Medical Center, and various health centers. JHS serves as a public hospital, major teaching hospital, and regional tertiary care referral hospital.

With over 2,100 licensed beds, JHS has a unique role in South Florida's community. It is the only safety net provider of health services in Miami-Dade County, and it is the largest teaching and charity-care hospital in the State of Florida. JMH is an accredited, non-profit, tertiary care hospital and the major teaching facility for the University of Miami, Miller School of Medicine. JHS, along with its hub, JMH, is a countywide network of healthcare services that includes 12 primary care centers, 11 school-based clinics, two long-term nursing facilities, and two satellite hospital facilities, Jackson South Community Hospital and Jackson North Medical Center. JMH is one of the busiest hospitals in the nation, based on the number of admissions to a single facility. In addition, JMH's trauma facilities provide an adult and pediatric Level 1 trauma center. The Transplant Center is also ranked among the ten busiest in the nation and is the only Florida center to perform every kind of organ transplant. JMH has the only burn center south of the Orlando/Tampa region and serves as the primary designated facility for all of South Florida in a bioterrorist event. It is the major full-service provider for the indigent and uninsured in Miami-Dade County, a regional referral center, and a magnet for medical research and innovation.

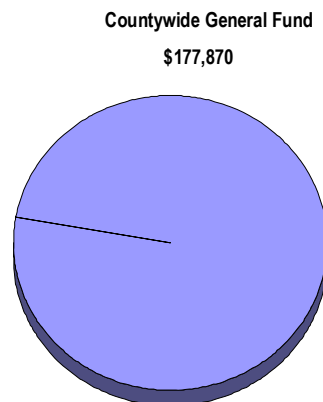
Due to Jackson Health System's mission of providing a single standard of care regardless of ability to pay, many in the community have access to healthcare services that would be unavailable otherwise. As a leader in bringing direct services to the community, JHS has taken innovative approaches to providing healthcare to the underserved, uninsured segment of the community. In addition, JMH has partnered with several public schools to provide school-based clinics in poor, underserved areas.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

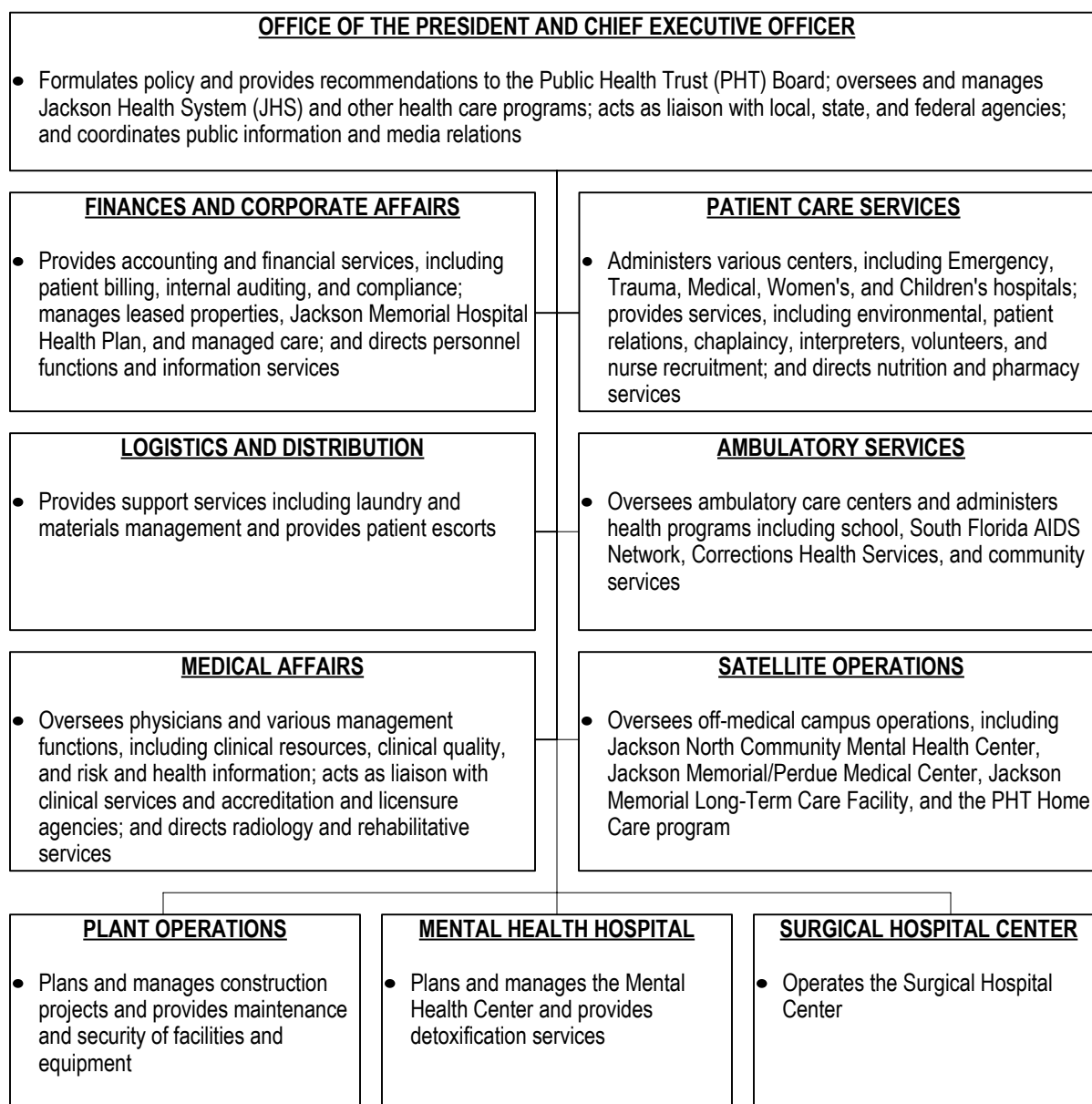


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	160,878	178,060	177,870
Total Revenues	160,878	178,060	177,870
Operating Expenditures Summary			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	160,878	178,060	177,870
Capital	0	0	0
Total Operating Expenditures	160,878	178,060	177,870

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Health and Human Services				
Decentralized Health Services	0	0	0	0
Detoxification Services	0	0	0	0
Inmate Medical Services	0	0	0	0
Jackson Health Services	178,060	177,870	0	0
North Dade Primary Care	0	0	0	0
Total Operating Expenditures	178,060	177,870	0	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	34,189	32,105	23,251	455	3,460	665	17,500	25,875	137,500
JMH Depreciation Reserve Account	122,932	55,400	4,117	0	0	0	0	0	182,449
JMH Foundation	2,900	1,434	0	0	0	0	0	0	4,334
JMH Revenue Bonds	95,000	0	0	0	0	0	0	0	95,000
Other Non-County Sources	4,786	1,536	0	0	0	0	0	0	6,322
Total:	259,807	90,475	27,368	455	3,460	665	17,500	25,875	425,605
Expenditures									
Strategic Area: Health And Human Services									
Computer Equipment	0	17,087	3,353	0	0	0	0	0	20,440
Health Care Equipment	0	13,500	0	0	0	0	0	0	13,500
Health Care Facility Improvements	85,757	182,626	71,327	4,455	3,460	665	17,500	25,875	391,665
Total:	85,757	213,213	74,680	4,455	3,460	665	17,500	25,875	425,605

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Medicaid Reimbursements	30,000	30,000	30,000	30,000	34,900
Miami-Dade County Health Department - Public Health Programs	1,257	1,257	1,257	1,257	1,257
Inmate Medical Care	18,307	20,087	21,856	21,490	24,776
Transfers and Reimbursements					
• Healthcare Planning - Healthcare Planning	300	300	300	300	300
• Fire Rescue Department - Helicopter Payment	900	900	900	900	900

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: JACKSON HEALTH SERVICES

Serves as a public hospital, major teaching hospital, and regional tertiary care referral hospital through Jackson Memorial Hospital (JMH), Jackson South Community Hospital, Jackson North Medical Center, and various health facilities.

- Provides over 2,100 licensed hospital beds
- Provides a countywide network of healthcare services that includes 12 primary care centers, 11 school-based clinics, and two long-term nursing facilities
- Provides a Level 1 adult and pediatric trauma center, transplant center, burn center, and primary designated facility for a bioterrorist event
- Provides a single level of care regardless of ability to pay

Strategic Plan Outcome - Measures

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase use of JHS hospital services	Hospital inpatient days*	N/A	485,733	511,842	493,984	531,244
	Outpatient visits*	N/A	577,665	627,204	565,892	596,625

*Jackson North Medical Center purchased during FY 2006-07

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase access to health services through Primary Care Centers	Primary care outpatient visits	192,000	188,195	206,768	179,137	222,607

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Continue to provide medical services to inmates in the County's correctional facilities' clinics	Inmate outpatient visits	N/A	N/A	402,002	387,808	388,000

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Continue to provide skilled nursing facility services at Jackson Memorial Long-Term Care Facility and Jackson Memorial-Perdue Medical Center	Skilled nursing facilities inpatient days	117,600	116,565	116,624	117,927	117,895

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

BUDGET PRIORITIES

- Renovate and construct facilities with funding from the Building Better Communities (BBC) Bond Program of \$32.105 million in FY 2008-09 (\$137.5 million all years)
- Continue implementation of Strategic Business Plan
- Continue improvements in technology to support operations

Budget Enhancements or *Reductions* and Additional Comments

- The Public Health Trust's FY 2008-09 budget is \$1.968 billion; the General Fund support in FY 2008-09 reflects a reduction of \$190,000, to \$177.870 million from the FY 2007-08 budget of \$178.060 million; revenues from the half-cent Local Option Healthcare Sales Surtax in FY 2008-09 reflect a reduction of \$16.872 million to \$178.128 million in FY 2008-09 from \$195 million budgeted in FY 2007-08 (at 95 percent) and a reduction of \$9.375 million from the FY 2007-08 projected sales surtax revenue; in FY 2007-08, reduced sales surtax collections, reduced interest earnings, and other fluctuations in revenues and expenses are projected to eliminate the \$11 million budgeted surplus and resulted in reductions in cash balances
- The net DSH/LIP (Disproportionate Share / Low Income Pool) payments are budgeted at \$164 million, a reduction of \$20 million from the FY 2007-08 projection; federal rules had been recommended that would have reduced those payments by \$130 million; for the second time, Congress has passed legislation deferring the implementation of those rules for one year
- During the 2008 legislative session, the State Legislature approved, for the second year, an allocation of \$20 million for Jackson Health Systems to be used to leverage federal funding; the legislature also made adjustments to Medicaid reimbursement levels that reduce payments for in-patient, nursing home, and other services that are estimated to reduce funding from the FY 2007-08 level by approximately \$4 million on an annual basis
- As a proprietary agency of the County, it is necessary for the PHT to retain sufficient working capital to provide for operating and other costs as accounts receivable and accounts payable vary; at the beginning of FY 2007-08 cash on hand totaled 40 days and ended at 42 days; in order to cover balance sheet expenses without depleting cash reserves further, the PHT budget requires an excess of revenues over expenditures of approximately \$10.6 million in FY 2008-09
- In FY 2008-09, the PHT plans to spend \$24.776 million for inmate health services, representing an increase of \$3.286 million from the FY 2007-08 budget; the increase in funding will cover inflation and improve the level of care to inmates; improvements include increasing the number of registered nurses assigned to the Corrections Health Services; enhancing dental care and chronic disease management; the budget for Ward D at JMH is \$3.2 million which does not include pharmaceuticals or ancillary services such as radiology or laboratory work; those costs, as well as care in areas outside of Ward D are absorbed in other operational units of the PHT; additionally, the County has \$1.3 million budgeted in FY 2008-09 for inmate medical care service outside of JMH
- In FY 2008-09, the PHT will continue funding the following health-related programs at a level comparable to FY 2007-08: \$900,000 for operating a Miami-Dade Fire Rescue Department Air Rescue helicopter; \$300,000 for the Planning and Zoning Department for countywide health care initiatives; \$300,000 for the County Attorney's Office for worker's compensation support; and \$34.9 million to fund a portion of the County's state-mandated Medicaid reimbursement payments, an increase of \$4.9 million from FY 2007-08 (\$30 million); the additional Medicaid reimbursement payment is to help offset the growth in the payments required of the County
- As a result of Financial Stability Plan initiatives, which include reducing the cost to charge ratio to 45 percent from 47 percent, total costs for charity care is estimated to decrease by \$14 million to \$648 million in FY 2008-09 from \$662 million in FY 2007-08

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- The Jackson Health Plan is projected to increase the member months from 336,974 to 431,958; net surplus for FY 2008-09 is estimated to be \$10 million
- The County issued debt on behalf of PHT of \$55 million in FY 2004-05 and \$30 million in FY 2005-06 for capital projects; an issuance of \$45 million planned for September 2008 has been deferred until the beginning of FY 2008-09 because of the unsettled credit market; debt service payments will increase by \$4.688 million to \$16.149 million in FY 2008-09 from \$11.461 million in FY 2007-08
- The PHT will participate in the Florida State Disproportionate Share (DSH) Program for the eighteenth year; funding is allocated annually by the State of Florida to institutions that serve a larger than average number of Medicaid patients; as part of the DSH formula, PHT is responsible for payments to the Medicaid Upper Payment Limit (UPL) program; the County makes payments directly to the State of Florida rather than to PHT on an accelerated schedule established by the Agency for Health Care Administration; the program is dependent on action from the federal government, State of Florida Legislature, and other participating counties; the annual intergovernmental agreements between the County and the State of Florida are executed administratively, subject to the appropriation of funds by the Board of County Commissioners as part of the annual resource allocation approval process
- To close a \$200 million funding gap, the PHT identified \$28 million in one-time underpayments from Medicaid and \$8 million in one-time funding and \$15 million in recurring revenue resulting from delays in state approvals and payments; in addition the PHT developed a Financial Stability Plan comprised of Revenue Cycle and System Integration improvements (\$25.4 million), Margin Growth (\$31.0 million), and Operational Improvement (\$99.2 million); Revenue Cycle and System Integration initiatives include better documentation and improved capturing of charges, more favorable managed care contracting, and strategic pricing; Margin Growth includes the effects of the Strategic Business Plan and initiatives such as the International Program, Certified Stroke Center, Interventional Radiology, Cardiology, Rehabilitation, Transplant Program, and Mental Health as well as other programs at Jackson North Medical Center, Jackson South Community Hospital, and the Division of Managed Care; Operational Improvement includes administrative organizations and consolidations, increased use of technology, adjustments to the residency program, reductions to allocations to community-based organizations, value analysis and changes in purchasing procedures, reducing the vehicle fleet, reducing office supply costs, reorganizing ambulatory pharmacy operations, redesigning operating room and emergency room procedures and facilities, improving productivity by adjusting staffing (including overtime and temporary personnel hours), and reducing Primary Care Center losses through a Trip-Party Primary Care Coalition including Federally Qualified Health Centers and the Department of Health

Strategic Area

ECONOMIC DEVELOPMENT

Mission:

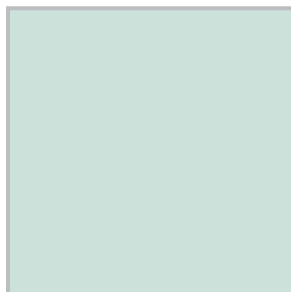
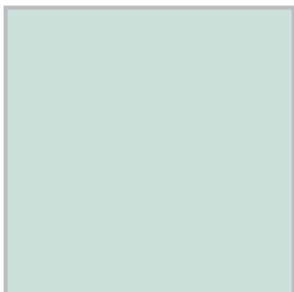
To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents

GOALS

- Allocate County government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas
- Lead the coordination of economic development activities throughout Miami-Dade County
- Expand entrepreneurial development opportunities within Miami-Dade County
- Create a more business-friendly environment in Miami-Dade County

PRIORITY KEY OUTCOMES

- Increased number of businesses and employment opportunities in higher-paying, targeted industries
- Increased number of County residents with the job skills to achieve economic self-sufficiency
- Increased number of low to moderate income homeowners
- Coordinated and effective economic and community development programs
- Proactive involvement of communities in economic development efforts
- Organizations empowered with the technical and management capacity to succeed
- Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas
- Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Community and Economic Development

The Office of Community and Economic Development (OCED) administers federal and state funding programs including the Community Development Block Grant (CDBG) and the HOME Investment Partnerships Program (HOME), designed to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for low-income and moderate-income persons. The primary means towards this end is to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and non-profit organizations, in the production and operation of affordable housing in Miami-Dade County.

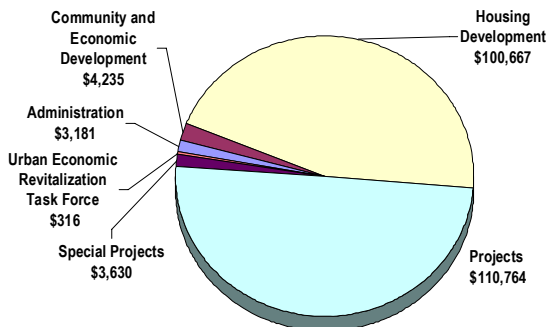
OCED is the primary County Department responsible for developing affordable housing and oversees the Building Better Communities General Obligation Bond proceeds, the Documentary Stamp Surtax, and State Housing Initiatives Partnership (SHIP) funds for affordable housing development. In addition, the Department administers the County-owned Affordable Housing units and the Empowerment Zone Program and provides administrative support to the Urban Economic Revitalization Task Force (UERTF) Board as they formulate recommendations related to economic development policies and procedures for the Targeted Urban Areas (TUAs).

As part of the Economic Development strategic area, OCED's programs are administered primarily through sub-grantee community-based organizations (CBOs) and various County departments. To promote economic development, the Department administers loans, grants, and tax incentives through the State Enterprise Zone program which offers both state and County incentives to encourage private sector investment and job creation in economically distressed areas of Miami-Dade County.

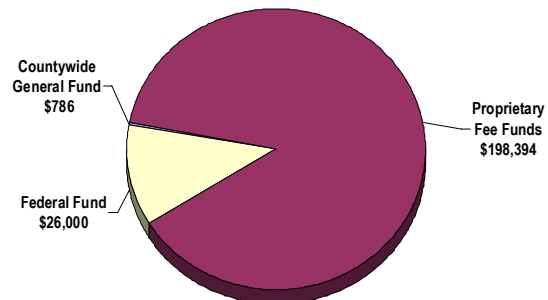
OCED works with community development corporations, CBOs, the Board of County Commissioners (BCC), the County Executive Office and other County departments and provides services to low-income to moderate-income households.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none">Provides overall leadership, direction, administration, and coordination of departmental operations and oversees financial, fiscal, and accounting controls for departmental resources			
<u>FY 07-08</u> 26		<u>FY 08-09</u> 31	
<u>COMMUNITY AND ECONOMIC DEVELOPMENT</u>		<u>HOUSING DEVELOPMENT</u>	
<ul style="list-style-type: none">Administers and monitors local, federal, and state programs and promotes economic development through loans, grants, and tax incentives to develop viable urban neighborhoods and communities characterized by decent housing and a suitable living environment and expanding economic opportunities principally for low- and moderate-income persons		<ul style="list-style-type: none">Provides high quality affordable and subsidized housing to eligible residents and to assist extremely low- to moderate-income working families and individuals to buy homes; expands the inventory of affordable and workforce housing for renters and homebuyers throughout Miami-Dade County	
<u>FY 07-08</u> 44		<u>FY 08-09</u> 34	
<u>URBAN ECONOMIC REVITALIZATION TASK FORCE</u>		<u>SPECIAL PROJECTS</u>	
<ul style="list-style-type: none">Supports the Urban Economic Revitalization Task Force Board in the formulation of economic development policies and procedures for the Targeted Urban Areas (TUAs)		<ul style="list-style-type: none">Provides oversight of the private firms that are managing and maintaining the County-owned Section 8 New Construction and Affordable Housing developments and administers the Empowerment Zone Program	
<u>FY 07-08</u> 3		<u>FY 08-09</u> 2	
		<u>FY 07-08</u> 9	
		<u>FY 08-09</u> 9	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	867	1,191	786
Abatement Fees	18	30	18
BEDI Carryover	2,514	2,266	2,185
Carryover	0	11,607	37,723
CDBG Carryover	26,951	26,950	20,754
Documentary Stamp Surtax	0	36,854	22,000
EDI and BEDI Loan Repayment	1,921	1,306	1,744
EDI Carryover	3,014	2,776	2,475
ESG Carryover	987	135	491
Fannie Mae Reimbursement	0	600	0
Federal Funds	0	1,911	0
HATF Carryover	918	755	678
HODAG Carryover	7,922	5,959	4,937
HOME Carryover	30,015	30,014	25,093
Housing Assistance Payments	0	583	939
Interest Income	0	3,320	1,758
Loans Servicing Fees	0	800	700
Local Business Tax Receipt	0	330	0
Program Income	997	120	291
Rental Rehab Carryover	2,205	1,683	503
SHIP	0	8,888	8,828
SHIP Carryover	0	3,624	4,220
SHIP Loan Repayments	0	4,000	4,000
Surtax Carryover	0	61,289	44,057
Surtax Loan Repayments	0	11,900	15,000
State Grants	16,119	22,043	0
CDBG Program Income	499	400	400
Community Development Block Grant	18,670	18,296	17,621
Emergency Shelter Grant	808	808	788
HOME	6,651	6,517	6,291
HOME Program Income	1,434	900	900
Total Revenues	122,510	267,855	225,180
Operating Expenditures Summary			
Salary	4,344	8,978	9,357
Fringe Benefits	1,195	2,625	2,770
Other Operating	32,911	254,029	210,611
Capital	0	92	55
Total Operating Expenditures	38,450	265,724	222,793
Non-Operating Expenditures Summary			
Debt Service	2,254	2,131	2,387
Total Non-Operating Expenditures	2,254	2,131	2,387

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Economic Development				
Administration	2,674	3,181	26	31
Community and Economic Development	5,237	4,235	44	34
Housing Development	131,255	100,667	53	52
Projects	123,740	110,764	0	0
Special Projects	2,494	3,630	9	9
Urban Economic Revitalization	324	316	3	2
Task Force				
Total Operating Expenditures	265,724	222,793	135	128

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	200	3,732	39,309	34,206	27,636	30,384	14,996	109,237	259,700
Comm. Dev. Block Grant - 1995	25	0	0	0	0	0	0	0	25
Comm. Dev. Block Grant - 1996	100	0	0	0	0	0	0	0	100
Comm. Dev. Block Grant - 1997	75	0	0	0	0	0	0	0	75
Comm. Dev. Block Grant - 1998	423	0	0	0	0	0	0	0	423
Comm. Dev. Block Grant - 1999	181	0	0	0	0	0	0	0	181
Comm. Dev. Block Grant - 2000	186	0	0	0	0	0	0	0	186
Comm. Dev. Block Grant - 2002	1,411	0	0	0	0	0	0	0	1,411
Comm. Dev. Block Grant - 2003	854	0	0	0	0	0	0	0	854
Comm. Dev. Block Grant - 2004	989	0	0	0	0	0	0	0	989
Comm. Dev. Block Grant - 2005	852	0	0	0	0	0	0	0	852
Comm. Dev. Block Grant - 2006	692	0	0	0	0	0	0	0	692
Comm. Dev. Block Grant - 2007	8,035	0	0	0	0	0	0	0	8,035
Comm. Dev. Block Grant - 2008	4,021	0	0	0	0	0	0	0	4,021
Comm. Dev. Block Grant - Future	2,000	3,821	2,000	2,000	2,000	2,000	0	0	13,821
Comm. Development Block Grant 2007	1,339	0	0	0	0	0	0	0	1,339
Documentary Surtax	350	50	50	50	50	50	0	0	600
Emergency Shelter Grant	554	0	0	0	0	0	0	0	554
HODAG	99	0	0	0	0	0	0	0	99
Home - 1995	170	0	0	0	0	0	0	0	170
Home - 2000	229	0	0	0	0	0	0	0	229
Home - 2002	500	0	0	0	0	0	0	0	500
Home - 2007	557	0	0	0	0	0	0	0	557
Rental Rehabilitation	200	0	0	0	0	0	0	0	200
State Hurricane Trust Fund	124	0	0	0	0	0	0	0	124
US HUD	573	0	0	0	0	0	0	0	573
Total:	24,739	7,603	41,359	36,256	29,686	32,434	14,996	109,237	296,310
Expenditures									
Strategic Area: Economic Development									
Future Capital Projects	2,000	4,321	6,500	19,939	15,964	17,386	0	30,295	96,405
Strategic Area: Health And Human Services									
Departmental Information Technology Projects	350	50	50	50	50	50	0	0	600
Homeless Facilities	1,733	879	316	247	0	0	0	0	3,175
Human Services Facilities	296	1,207	650	0	0	0	0	0	2,153
Neighborhood Service Centers	0	65	0	0	0	0	0	0	65
New Head Start Facilities	873	700	0	0	0	0	0	0	1,573
Other	4	20	5,563	13,620	10,093	0	0	0	29,300
Public Housing Improvements	5,774	2,260	26,930	1,337	3,579	14,998	14,996	78,942	148,816
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Infrastructure Improvements	3,775	1,917	694	0	0	0	0	0	6,386
Neighborhood Service Centers	60	285	255	0	0	0	0	0	600
Strategic Area: Recreation And Culture									
Historic Preservation	744	1,526	2,729	1,310	0	0	0	0	6,309
Park, Recreation, and Culture Projects	275	400	253	0	0	0	0	0	928
Total:	15,884	13,630	43,940	36,503	29,686	32,434	14,996	109,237	296,310

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Contract Temporary Employees	105	13	25	0	0
Travel	5	5	10	16	17
Indirect Costs	332	331	406	406	479
Legal Advertisements	93	138	85	52	187

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMUNITY AND ECONOMIC DEVELOPMENT

Administers and monitors federal and state programs and promotes economic development through loans, grants, and tax incentives to develop viable urban neighborhoods and communities characterized by decent housing and a suitable living environment and expanding economic opportunities principally for low- and moderate-income persons.

- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Coordinates citizen participation through Community Advisory Committees
- Manages and monitors CDBG and the Emergency Shelter Grant and other federal contracts
- Promotes business and economic development with the goal of creating and retaining jobs for low- to moderate-income persons
- Administers various economic development programs including the State Enterprise Zone (EZ), and the State Urban Jobs Tax Credit programs

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve access to economic opportunities for low- to moderate-income individuals	Businesses receiving financial assistance through loans, grants, and tax incentives*	600	656	1,200	663	1,000
	Jobs created or retained	500	508	1,500	2,110	800
	Community meetings convened or attended	100	100	32	32	32
	Technical assistance workshops conducted	4	5	4	13	4
	Contracts monitored	120	135	150	82	147

*Increase is primarily due to increased promotion of the various incentive programs

BUDGET PRIORITIES

- Prepare, execute, monitor, and review contracts according to U.S. HUD guidelines to assist low-income to moderate-income persons; update the Five-Year Consolidated Plan; and prepare the FY 2008 Action Plan for submission to U.S. HUD

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: HOUSING DEVELOPMENT

Provide high quality affordable and subsidized housing to eligible residents and to assist extremely low- to moderate-income working families and individuals to buy homes; expand the inventory of affordable and workforce housing for renters and homebuyers throughout Miami-Dade County.

- Administers Surtax, SHIP, and HOME affordable housing programs
- Manages Loan Servicing unit
- Processes construction loans and draws for affordable housing developments
- Monitors compliance of affordable housing funds/units
- Identifies and constructs new housing development projects, mixed use development acquisition, and disposition activities for County-owned properties
- Provides architectural/engineering and construction contract administration; and provides oversight of construction and rehabilitation field work

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide affordable housing for low- to moderate-income individuals	Rehabilitated housing units completed*	1,313	1,368	1,526	1,005	1,017
	Community-based organizations receiving affordable housing technical assistance	14	10	14	14	14

*Increase in FY 2007-08 attributable to the additional CDBG Disaster Recovery Grant that department received in FY 2006-07

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the stock of affordable housing	New affordable housing units completed	761	712	840	136	900

BUDGET PRIORITIES

- Develop multi-family, mixed-income, and mixed-use affordable housing on County-owned sites with Building Better Communities (BBC) General Obligation Bond Program funds (\$3.732 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Provides overall leadership, direction, administration, and coordination of departmental operations and oversees financial, fiscal and accounting controls for departmental resources.

- Oversees the planned use of federal, state and other funding to effectively address the economic development and affordable housing needs in Miami-Dade County
- Coordinates the preparation of the budget and single audit; prepares trial balance
- Maintains financial information in the Financial and Management Information System (FAMIS), Integrated Disbursement and Information System (IDIS), and the Consolidated Annual Performance Evaluation Report (CAPER)
- Manages the personnel, information technology, and procurement functions

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: URBAN ECONOMIC REVITALIZATION TASK FORCE

Support the Urban Economic Revitalization Task Force Board in the formulation of economic development policies and procedures for the Targeted Urban Areas (TUAs)

- Assists the UERTF Board in the formulation of economic development policies and directs the administrative functions
- Tracks the historical and current allocations of public dollars for economic development within TUAs
- Completes the annual update of the UERTF Strategic Plan

Strategic Plan Outcome - Measures

- ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve access to economic development opportunities in the Targeted Urban Areas	Analyses of Economic Development Program allocations completed	9	9	9	15	9

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: SPECIAL PROJECTS

Provide oversight of the private management firms that are managing and maintaining the County-owned Section 8 New Construction and Affordable Housing developments and administer the Empowerment Zone Program.

- Administers five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County
- Administers the Empowerment Zone Strategic Plan

Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maximize the use of County-owned affordable housing units	Occupancy rate for County-owned units (1,159 units)	n/a	n/a	97%	96%	97%

Budget Enhancements or Reductions and Additional Comments

- The FY 2009 CDBG entitlement (\$17.621 million) is budgeted at 98 percent of the FY 2008 entitlement (\$17.982 million), a reduction of \$360,000; the FY 2009 HOME entitlement (\$6.291 million) is budgeted at 98 percent of the FY 2008 entitlement (\$6.419 million) a reduction of \$128,000; and the FY 2009 ESG entitlement (\$788,000) is budgeted at 98 percent of the FY 2008 entitlement (\$804,000), a reduction of \$16,000
- The FY 2008 Action Plan includes funding to improve, renovate, and construct neighborhood facilities and streets; including the reconstruction of the City of South Miami 66 Street Phase I (\$200,000); roof replacements for the Douglas Gardens Golden Palms residential treatment facility (\$50,000) and the Centro Campesino Neighborhood Center (\$65,000); the construction of the Community Action Agency Head Start facility (\$1 million); sewer improvements and connections at the City of North Miami Beach Highland Village (\$735,000); street improvements to the City of Opa-Locka Ali-Baba Avenue (\$125,000); design of the new Dra. Olga Maria Martinez Activities and Nutrition Center (\$200,000); and the design of the City of South Miami Murray Park Swimming Pool (\$296,000)
- To address housing-related needs within Miami-Dade Housing Agency (MDHA), CDBG Supplemental Disaster Recovery Initiative Grant will be appropriated to cover eligible expenditures in the Public Housing Division (\$3.1 million in FY 2007-08 and \$3.5 million in FY 2008-09)
- On March 18, 2008, the Board of County Commissioners approved the pro forma for Surtax and SHIP funds which includes equal funding for homeownership and rental activities; since the pro forma was approved, staff has updated the Surtax estimates based on actual collections which are down by approximately 31.25 percent as compared to FY 2006-07 actuals as a result of the housing market
- As the final action to correct the over expenditure in the FY 2006 CDBG Public Service category, a payment of \$833,000 was made in FY 2007-08 to the Miami-Dade County CDBG Line of Credit; this funding was used to support affordable housing activities

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- In FY 2007-08, the Surtax and SHIP homeownership and rehabilitation loan programs were transferred from the Housing Finance Authority to OCED (\$21.702 million, 12 positions) and OCED assumed the function of administering the Empowerment Zone Program (\$1.911 million, 7 positions) and the oversight of 1,159 County-owned properties previously performed by MDHA (\$583,000, 2 positions); in addition, the FY 2008-09 Adopted Budget includes the transfer of one Administrative Officer 2 to the Metro Miami Action Plan Trust; one Business Development Specialist to the newly created Office of Economic Development Coordination (\$88,000); and one Contract Officer (\$77,000) to the newly created Office of Grants Coordination to support the Mom and Pop and other economic development programs; the FY 2008-09 Adopted Budget also includes the elimination of one Chief Financial Officer, one Business Development Specialist, one Special Project Administrator, and one Business Development Specialist positions (\$469,000)

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Funding for the development of affordable housing units for 4,436 low- to moderate-income individuals over the next five years	\$0	\$64,200	0
Funding for the development of affordable rental units for 11,136 low- to moderate-income individuals over the next five years	\$0	\$60,400	0
Funding to provide mortgage assistance for 3,069 individuals over the next five years	\$0	\$44,400	0
Hire one Special Projects Administrator to support the UERTF Board	\$0	\$95	1
Funding for down payment and closing cost assistance for 625 low- to moderate-income individuals	\$0	\$4,825	0
Total	\$0	\$173,920	1

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Office of Community and Economic Development Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) Funding

Programs	Department	Category	FY 2009
County Programs - CDBG			
Head Start Facility - Miami Gardens	Community Action Agency	Capital Improvement	1,300,000
Elderly Energy Conservation Program	Community Action Agency	Capital Improvement	100,000
Paint Distribution Program	Community Action Agency	Housing	188,000
Enterprise Zone Program	Community and Economic Development	Economic Development	180,000
Professional Services and Technical Assistance	Community and Economic Development	Capital Improvement	380,000
Professional Services and Technical Assistance	Community and Economic Development	Housing	591,000
DOH Immunization Services	Department of Health	Public Service	74,000
DOH Rodent Control	Department of Health	Public Service	700,000
Employment Training	Greater Miami Service Corp	Public Service	371,000
Graffiti Abatement	Greater Miami Service Corps	Capital Improvement	170,000
Facility Improvements	Human Services	Capital Improvement	889,000
Treatment Alternatives to Street Crime	Human Services	Public Service	500,000
Advocates for Victims	Human Services	Public Service	500,000
Diversion Programs	Juvenile Services	Public Service	500,000
Graffiti Removal	Office of Neighborhood Compliance	Capital Improvement	233,000
Code Enforcement	Office of Neighborhood Compliance	Housing	429,000
Historic Preservation Survey	Planning and Zoning	Historic Preservation	100,000
	Total County Programs		7,205,000
Administration - CDBG			
Administration	Community and Economic Development	Administration	3,167,000
HOPE Inc.	HOPE Inc.	Administration	100,000
Fair Housing	Human Services	Administration	97,000
Social Services Master Plan	Human Services	Administration	61,000
Historic Preservation Support	Planning and Zoning	Administration	179,000
	Total Administration		3,604,000
Other CDBG Programs			7,212,000
	TOTAL CDBG		18,021,000
Administration - HOME			
Administration	Community and Economic Development	Administration	716,000
	Total Administration		716,000
Other HOME Programs			6,475,000
	TOTAL HOME		7,191,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Economic Development Coordination

The newly created Office of Economic Development Coordination (OEDC) will coordinate and integrate Miami-Dade County's various economic development initiatives in pursuit of the County's strategic economic development goals. To accomplish its mission the OEDC will work closely with key partners to develop strategies to improve the quality of life for all County residents, provide for job creation and preserve existing jobs, stimulate international trade, and diversify the County's commercial/industrial base.

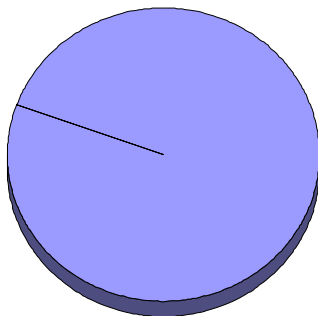
The OEDC will evaluate the Targeted Jobs Incentive Fund (TJIF) and the Qualified Target Industry (QTI) programs designed to generate employment, enhance existing businesses, and attract new businesses. The OEDC will also serve as a liaison to the many economic development entities in Miami-Dade County, as well as the agricultural community.

As part of the Economic Development strategic area, OEDC will work with various agencies and County departments including the Beacon Council, Office of Film and Entertainment, International Trade Consortium, Metro Miami Action Plan Trust, Aviation Department, Seaport, Office of Community and Economic Development, Planning and Zoning, South Florida Workforce, the Social and Economic Development Council, and local municipalities.

FY 2008-09 Adopted Budget

Expenditures by Activity (dollars in thousands)

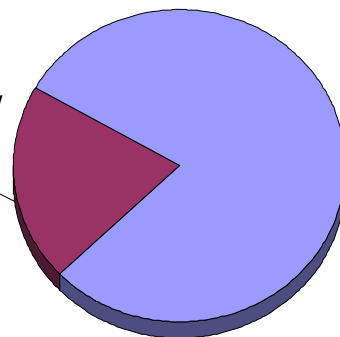
Economic Development
\$979



Revenues by Source (dollars in thousands)

Proprietary
Fee Funds
\$200

Countywide
General Fund
\$779



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF ECONOMIC DEVELOPMENT COORDINATION</u>	
<ul style="list-style-type: none"> Coordinates and integrates Miami-Dade County's various economic development initiatives in pursuit of the County's strategic economic goals 	
<u>FY 07-08</u>	<u>FY 08-09</u>
0	6

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	0	0	779
Miscellaneous Revenues	0	0	200
Total Revenues	0	0	979
Operating Expenditures Summary			
Salary	0	0	608
Fringe Benefits	0	0	261
Other Operating	0	0	100
Capital	0	0	10
Total Operating Expenditures	0	0	979

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Economic Development				
Economic Development	0	979	0	6
Total Operating Expenditures	0	979	0	6

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ECONOMIC DEVELOPMENT

The Office of Economic Development Coordination will coordinate a full range of economic development and agricultural initiatives designed to enhance Miami-Dade County's economy, resulting in job creation, business retention and expansion, attracting new businesses, and improving the quality of life of our residents.

- Conducts economic analyses and prepares reports and presentations in support of economic development initiatives and the pursuit of the County's strategic economic development goals
- Promotes business and economic development by promoting job growth through Qualified Target Industry and Targeted Jobs Incentive Fund programs
- Creates economic, social, and employment opportunities for individuals, families, and neighborhoods in need
- Encourages sound practices in the conduct of regional and countywide development programs
- Acts as a liaison to Miami-Dade County's agricultural industry and develops strategies to promote the viability and sustainability of the agricultural industry

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase new and expanded businesses through incentives	New businesses established using incentives	N/A	N/A	N/A	N/A	7
	Businesses expanded using incentives	N/A	N/A	N/A	N/A	10

- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure designated properties remain undeveloped and available for agricultural use	Development Rights acquired (in acres)	N/A	N/A	N/A	N/A	80

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes the addition of one Department Director position and the transfer of an Executive Secretary from Film and Entertainment, one Agricultural Manager and one Agricultural Manager Assistant from Planning and Zoning to support agricultural initiatives, one Business Development Specialist from the Office of Community and Economic Development to support the QTI and TJIF programs, and the Chief Economist from the Office of Strategic Business Management (\$869,000)
- The FY 2008-09 Adopted Budget includes \$50,000 for a study relating to the economic impact of a change of government in Cuba
- The FY 2008-09 Adopted Budget includes the transfers of \$125,000 from the Beacon Council and \$75,000 from the Greater Miami Convention and Visitors Bureau

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Film and Entertainment

The Miami-Dade County Office of Film and Entertainment (Office) promotes industry expansion and economic growth by serving the needs of the film, television, music, commercial production, and still photography businesses.

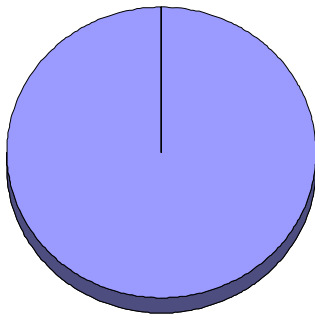
As part of the Economic Development strategic area, the Office markets Miami-Dade County as a filming destination and production center to the global production industry; in addition, the Office promotes industry expansion by attending industry trade shows and missions, hosting incoming industry groups, advertising in select industry trade publications, and direct mail campaigns. The Office also provides one-stop permitting services for all County agencies and for many of Miami-Dade County's smaller cities under the brand identifier FilMiami, through a computer network that links the three largest film permitting offices (Miami, Miami Beach, and Miami-Dade County). This one-stop film permit site is designed to provide production clients access to a simplified film permit application process to facilitate a film-friendly production environment.

The Office of Film and Entertainment works closely with the Greater Miami Convention and Visitors Bureau, the Beacon Council, Chambers of Commerce, the cities of Miami and Miami Beach, and the Miami-Dade County film and entertainment industry members.

FY 2008-09 Adopted Budget

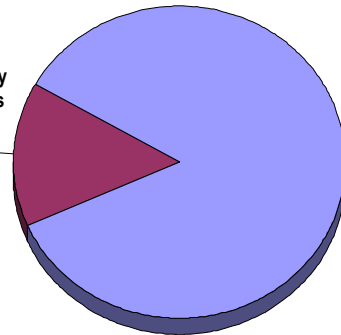
Expenditures by Activity (dollars in thousands)

Film and Entertainment
\$664



Revenues by Source (dollars in thousands)

Proprietary Fee Funds \$100
Countywide General Fund \$564



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>FILM AND ENTERTAINMENT</u>	
<ul style="list-style-type: none"> Represents and promotes Miami-Dade County to the global film and entertainment production industry 	
<u>FY 2007-08</u> 5	<u>FY 2008-09</u> 4

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	732	432	564
Carryover	0	119	0
Miscellaneous Revenues	158	75	0
Proprietary Fees	0	180	100
Total Revenues	890	806	664
Operating Expenditures Summary			
Salary	459	436	408
Fringe Benefits	130	110	98
Other Operating	102	250	153
Capital	1	10	5
Total Operating Expenditures	692	806	664

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Economic Development				
Film and Entertainment	806	664	5	4
Total Operating Expenditures	806	664	5	4

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Printing and Graphics	13	3	35	38	15
Travel	37	24	27	25	23
Data Processing Services	70	0	10	67	30
Advertising and Public Relations	89	60	41	29	22

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FILM AND ENTERTAINMENT

The division is responsible for formulating departmental policy and providing direction and coordination of all activities related to the growth of the film and entertainment industry

- Provides staff support for the Miami-Dade Film and Entertainment Advisory Board; disseminates information to the public and the media; provides administrative support including budget preparation, billing and collecting permit fees, procurement, and personnel
- Plans and executes marketing campaigns; sponsors industry related seminars, workshops, and events; hosts incoming industry missions and performs business matching services; conducts sales missions and participates in industry trade shows; responds to film and entertainment production business leads with location photos, crew and vendor referrals, accommodation information, and incentive materials
- Issues filming permits on behalf of County agencies, and smaller cities via inter-local agreements; coordinates filming logistics with City of Miami and Miami Beach film offices; provides production companies with liaison services and information regarding area filming locations and the logistics of filming in Miami-Dade County
- Analyzes and identifies strategic opportunities for film and entertainment industry growth; works with local public/private agencies (Beacon Council, Chambers of Commerce, Greater Miami Convention and Visitors Bureau) to promote industry growth opportunities; and represents the economic development interests of the film and entertainment production industries to local government to foster industry friendly policies

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Identify opportunities for film industry growth	Jobs created	13,750	12,975	15,750	18,449	13,750

- ED1-5: Identification of emerging targeted industries

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Trade shows and sales missions undertaken	12	13	13	13	15
	Seminars, workshops, and networking events supported	12	18	12	15	12

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the amount of film and television production in Miami-Dade County	Business lead responses	275	200	275	246	275
	Production dollars spent on permitting (in thousands)	N/A	43,600	49,000	47,600	42,500

BUDGET PRIORITIES

- Work with local film festivals and independent film groups to nurture industry growth
- Work with local Hispanic media companies and organizations to enhance growth opportunities for production and distribution

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The Office of Film and Entertainment will continue to implement its global business development plan in FY 2008-09, where local business matches will be established with incoming sales missions from Spain, Latin America, and Hong Kong; global reach will also be accomplished via participation in international events such as the Miami International Film Festival and the Clio Awards and Festival
- Accomplishments for FY 2007-08 include a new marketing and branding campaign which promotes Miami-Dade County as a global production center and the perfect place for location production; in addition the Office of Film and Entertainment is renovating the FilMiami.org website, which will provide clients more information and resources to facilitate their production needs; this campaign will be implemented in FY 2008-09, resulting in increased visibility within the global film and entertainment industry
- During FY 2008-09 the Office of Film and Entertainment will work closely with the Miami-Dade Film and Entertainment Advisory Board, as it continues its three-year work plan, focusing on creating a more cohesive entertainment community in Miami-Dade County
- *As a result of property tax reform initiatives, the FY 2008-09 Adopted Budget includes the transfer of one Executive Secretary position to the newly created Office of Economic Development Coordination*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Executive Secretary to support administrative functions	\$2	\$29	1
Total	\$2	\$29	1

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

International Trade Consortium

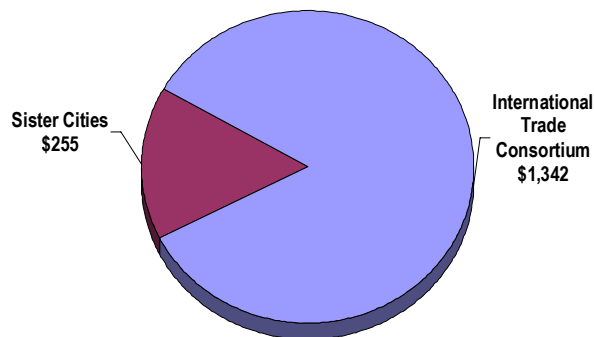
The Jay Malina International Trade Consortium (ITC) is the County agency charged with promoting Miami-Dade County as a global gateway.

ITC advocates, promotes, and supports the development of Miami-Dade County as the premiere hemispheric platform for two-way trade. It coordinates trade missions, liaises with trade offices and chambers of commerce, recommends trade policy, and cultivates relations between Miami-Dade County's Sister Cities. The services provided by ITC address priorities in the Economic Development strategic area.

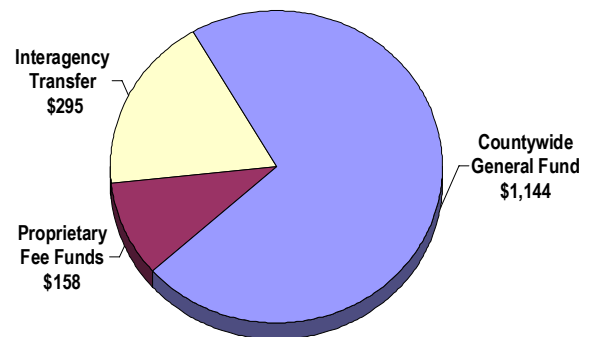
While promoting international commerce, the Department works in conjunction with various stakeholders, such as the Beacon Council, the World Trade Center, the Greater Miami Chamber of Commerce, Enterprise Florida, other chambers of commerce, and other trade-related businesses to provide for economic development throughout Miami-Dade County.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

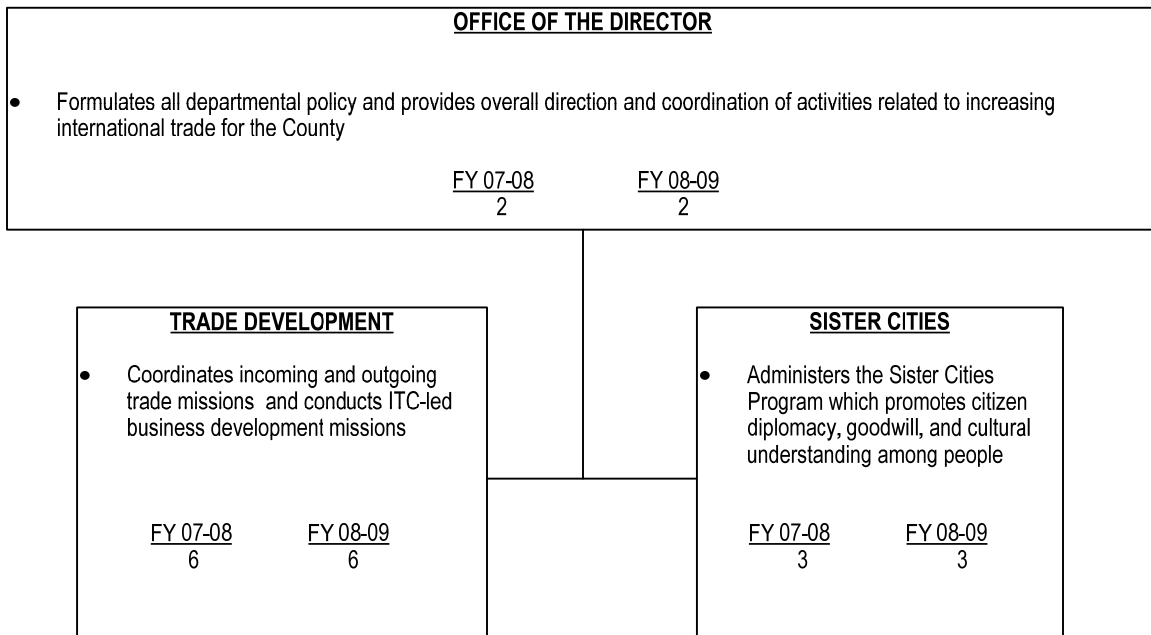


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	809	875	1,144
Carryover	495	281	58
Donations	100	100	100
Interagency Transfers	295	295	295
Total Revenues	1,699	1,551	1,597
Operating Expenditures Summary			
Salary	741	897	916
Fringe Benefits	204	244	249
Other Operating	440	406	426
Capital	5	4	6
Total Operating Expenditures	1,390	1,551	1,597

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Economic Development				
International Trade Consortium	1,298	1,342	8	8
Sister Cities	253	255	3	3
Total Operating Expenditures	1,551	1,597	11	11

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Rent	34	34	34	34	36
Travel	14	54	50	55	64
Inservice Training	0	1	2	1	2
Printing	9	35	25	23	28
Registrations	7	7	9	11	10

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: SISTER CITIES

Administers the Sister Cities Program which promotes citizen diplomacy, goodwill, and cultural understanding among people.

- Acts as a liaison between Miami-Dade County, the Sister Cities, and Consular Corps
- Undertakes special projects in support of its mission as approved by the Coordinating Council
- Administers, coordinates, and participates in conferences and events related to the Sister Cities Program
- Develops new Sister Cities relationships and seeks to increase and enhance trade relationships with existing Sister Cities

Strategic Plan Outcome - Measures

- ED1-6: Greater cultural appeal of Miami-Dade County for businesses

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Support and create new affiliations with other cities throughout the world	Missions to Sister City community	1	1	1	1	1
	New Sister City relationships	2	2	1	1	1
	Sister Cities conferences attended	1	1	1	1	1

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: INTERNATIONAL TRADE CONSORTIUM

Formulates all departmental policy and provides overall direction and coordination of activities related to increasing international trade for the County; and represents Miami-Dade County as its official agency for promoting Miami-Dade as a global gateway.

- Staffs ITC Board of Directors and Sister Cities Coordinating Council and their committees; and updates ITC website and calendar of events
- Develops and recommends Miami-Dade County trade policy issues and disseminates information to the public, and the media
- Provides administrative support including budget preparation, billing and collecting, procurement, personnel, and general administration
- Develops marketing campaigns and performs educational outreach by disseminating collateral, verbal, and electronic information regarding Miami-Dade County's unique position as a global gateway
- Acts as a liaison with trade offices, chambers of commerce, and other trade organizations; sponsors and conducts trade-related workshops, seminars, and other events
- Facilitates, educates, and supports existing and start-up businesses and maintains a database of Miami-Dade businesses involved in international trade
- Coordinates incoming and outgoing trade missions and conducts ITC-led business development missions
- Supports third party incoming and outgoing trade missions and utilizes trade-related database for business matchmaking activities
- Conducts research and feasibility studies for selection of ITC mission destinations

Strategic Plan Outcome - Measures

- ED1-4: Increased international commerce

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase opportunities for international trade	ITC led business development missions	2	2	2	2	2
	Matchmaking sessions	4	12	5	20	8
	Missions and dignitaries receiving protocol services	18	27	12	13	12
	Third-party missions supported, sponsored or certified by ITC	11	8	6	10	5

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance the visibility of the ITC	Trade-related events sponsored or attended	13	31	32	49	32
	ITC newsletters published	10	10	6	6	6

BUDGET PRIORITIES

- Enhance the visibility of the ITC

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$100,000) and the Miami-Dade Seaport Department (\$295,000)
- In FY 2007-08, the Department led a Sister Cities mission to Tenerife, Canary Islands, Spain to renew cultural and economic ties with the important autonomous region in Spain
- During FY 2007-08, the Department undertook two historic business development missions to South Africa and to India, which consisted of representatives from the public and private sectors, high-level government and economic development organizations to brand Miami-Dade County as an international platform for trade and a "Global Gateway" community
- The FY 2008-09 Adopted Budget includes funding for the Florida International University program to provide international trade promotion and study abroad scholarships (\$50,000) and the Gateway Florida, Inc (\$50,000)
- *The FY 2008-09 Adopted Budget reflects the elimination of one part-time Grant Writer position (\$44,000)*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Restore a part-time Grant Writer position	\$0	\$33	0
Provide additional funding to promote Miami-Dade County as a global gateway	\$0	\$14	0
Total	\$0	\$47	0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Metro-Miami Action Plan

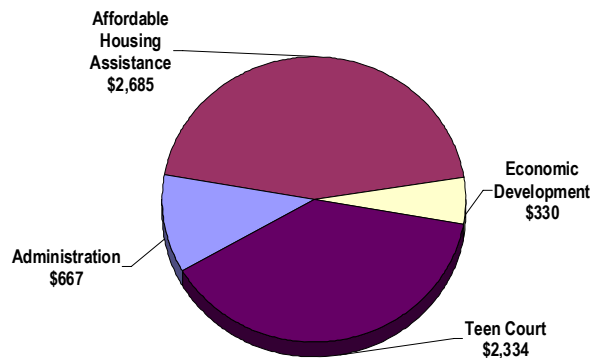
The Metro-Miami Action Plan (MMAP) Trust addresses and advocates for the health, economic welfare, and social needs of, primarily, Miami-Dade County's African-American community. MMAP encourages and facilitates the coordination of programs providing assistance to the African-American community and serves as a catalyst for the elimination of disparities within the community at large. MMAP exists to advocate for systemic change, serve as the conscience of the community, and present a yardstick to measure change.

As part of the Economic Development and Health and Human Services strategic areas, MMAP provides homeownership assistance to low- to moderate-income homeowners through second and third mortgages, and juvenile intervention by diverting teens from the juvenile justice system.

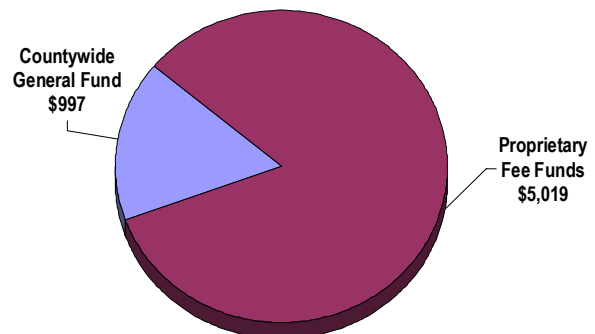
MMAP provides these services to low- to moderate-income families, youths, and the African-American community of Miami-Dade County.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	946	774	997
Carryover	7,171	1,882	1,596
Credit and Collections	42	0	0
Documentary Stamp Surtax	2,856	3,205	1,913
Interest Earnings	140	67	60
Local Business Tax Receipt	280	0	0
Miami-Dade Public Schools	618	950	0
Surtax Loan Payback	1,057	1,000	250
Teen Court Fees	1,253	1,075	1,200
Total Revenues	14,363	8,953	6,016
Operating Expenditures Summary			
Salary	1,636	1,876	1,658
Fringe Benefits	467	537	508
Other Operating	10,494	6,522	3,831
Capital	24	18	19
Total Operating Expenditures	12,621	8,953	6,016

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Health and Human Services				
MLK, Jr. Academy	950	0	2	0
Teen Court	1,874	2,334	14	14
Strategic Area: Economic Development				
Administration	774	667	8	7
Affordable Housing Assistance	5,355	2,685	5	4
Economic Development	0	330	0	1
Total Operating Expenditures	8,953	6,016	29	26

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Consultants	757	747	720	501	58
Rent	276	273	301	254	205
Travel	17	10	15	7	10

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: AFFORDABLE HOUSING ASSISTANCE

The Affordable Housing Assistance Division enhances the economic well being of low- to moderate-income households by making the purchase of a home attainable through forgivable loans for eligible clients.

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

Strategic Plan Outcome - Measures

- ED1-3: Increased number of low to moderate income homeowners (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the number of new homeowners	New homeowners provided closing cost and down payment assistance*	630	761	308	112	250
	Affordable housing community forums and special housing events held	n/a	2	8	12	8

*Decrease reflects reduced Documentary Stamp Surtax revenues

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps reduce the socio-economic disparity of Miami-Dade County's African-American community by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

- Provides community forums to receive public input for economic development in underserved communities

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums Sponsored*	11	11	4	3	4

*Reduction from FY 2006-07 due to the transfer of the Local Business Tax Receipt revenues to OCED that previously supported this activity

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: TEEN COURT

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

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

Strategic Plan Outcome - Measures

- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Referrals to Teen Court	350	246	350	363	350
	Recidivism rate for juveniles successfully completing Teen Court*	15%	2%	15%	1%	15%
	Workshops provided to juveniles commencing FY 2007-08	6	5	6	68	6
	Courtroom sessions held by participating juveniles commencing FY 2007-08	20	10	18	206	18

*The FY 2008-09 estimates based on actual data to date

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes additional General Fund of \$330,000 to replace the Local Business Tax Receipt revenues and a transfer of one position from the Office of Community and Economic Development to support economic development initiatives in the African-American community; this funding will be held in escrow pending an audit of prior years expenditures applied to Business Tax Receipt revenues
- As a result of organizational review of functions, span of control, and reporting hierarchies, the FY 2008-09 Adopted Budget includes the elimination of one Executive Secretary and the reclassification of a Deputy Director position to Assistant to the Director (\$139,000)
- The FY 2008-09 Adopted Budget reflects the elimination of the Martin Luther King, Jr. Academy (two positions) as a result of reduced revenues from the School Board to appropriately support operating expenditures; additionally, the Trust is estimating a deficit in Academy of approximately \$261,000 in FY 2007-08; also, as a result of the reduced Documentary Stamp Surtax revenues, the FY 2008-09 Adopted Budget includes the elimination of one position in the Affordable Housing Unit (\$97,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

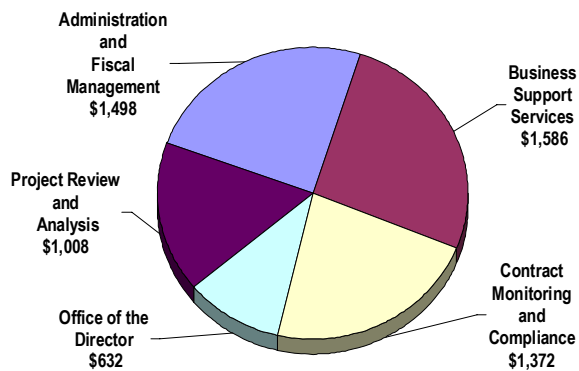
Small Business Development

The Department of Small Business Development (SBD) administers Miami-Dade County small business programs to foster economic growth by providing contracting and business development opportunities for certified small business enterprises and ensuring that employees working on County projects earn responsible and living wages. SBD coordinates and implements various programs that provide financial, business management, bonding, and technical assistance to promote economic growth in Miami-Dade County's local economy.

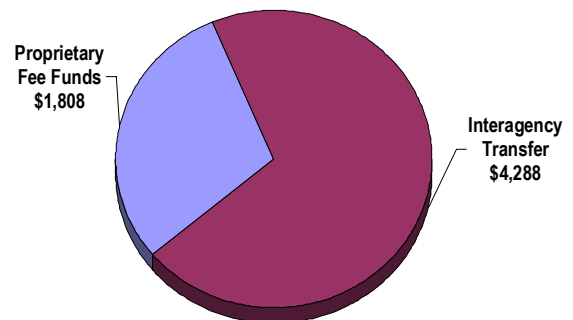
As part of the Economic Development Strategic area, SBD is committed to the growth and development of small businesses by providing management, technical, and financial resource assistance and contracting opportunities through the application of small business program measures and compliance monitoring of County contracts. In an effort to foster competitiveness and economic empowerment of small businesses, the Department collaborates with advisory boards, the Living Wage Commission, the local business community and various industries, financial institutions, and governmental agencies to provide services such as mentoring, training, bonding, and financial assistance to all certified business enterprises.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 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"> Provides departmental policy and direction; coordinates the County's selection committee; provides staff support for the Living Wage Commission, Small Business Enterprise (SBE), and Community Small Business Enterprise (CSBE) Advisory Boards process <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 4 </div> <div style="text-align: center;"> <u>FY 08-09</u> 4 </div> </div>			
<p style="text-align: center;"><u>BUSINESS SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Analyzes projects to identify opportunities for small business enterprise participation; coordinates and administers the County's debarment process; conducts comprehensive compliance, administrative appeals, and certification denial hearings; administers the County's Anti-Discrimination ordinance to prevent discrimination in contracting, procurement, bonding, and financial services industries; administers the Bonding and Financial Assistance, management and technical assistance programs, develops marketing and outreach strategies for recruiting SBEs; certifies SBEs for Community Business Enterprises, Community Small Business Enterprises, Local Disadvantage Business Enterprises, Micro/Small Business Enterprises, and the Disadvantage Business Enterprise <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 11 </div> <div style="text-align: center;"> <u>FY 08-09</u> 17 </div> </div>		<p style="text-align: center;"><u>ADMINISTRATION AND FINANCIAL MANAGEMENT</u></p> <ul style="list-style-type: none"> Coordinates departmental budget, personnel, procurement, accounting, inventory control, telecommunications, and management information services; researches, develops, compiles, and disseminates quarterly, annual, and ad hoc reports; tracks and monitors all County change orders in accordance with resolution R-754-97 <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 25 </div> <div style="text-align: center;"> <u>FY 08-09</u> 9 </div> </div>	
<p style="text-align: center;"><u>PROJECT REVIEW AND ANALYSIS</u></p> <ul style="list-style-type: none"> Analyzes projects for construction, architecture and engineering, goods and professional services for inclusion of small businesses in Community Workforce programs; analyzes bid/proposal documents, disseminates program requirements at pre-bid and pre-proposal conferences; conducts pre-award compliance reviews on all projects with contract measures; coordinates and provides staff support to Review Committee; monitors and reports countywide usage of Micro-Enterprises <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 12 </div> <div style="text-align: center;"> <u>FY 08-09</u> 12 </div> </div>		<p style="text-align: center;"><u>CONTRACT MONITORING AND COMPLIANCE</u></p> <ul style="list-style-type: none"> Administers and enforces Responsible Wages and Benefits and Living Wage ordinance requirements; administers and enforces compliance with programs; coordinates and mediates dispute resolutions for small business programs; conducts comprehensive compliance reviews; coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects; disseminates program requirements at pre-bid and pre-construction meetings <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 19 </div> <div style="text-align: center;"> <u>FY 08-09</u> 18 </div> </div>	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	5,060	3,394	0
General Fund UMSA	2,168	1,524	0
Carryover	0	340	708
Contract Monitoring Fees	1,172	1,370	1,100
Interest Earnings	0	4	0
Miscellaneous Revenues	5	0	0
Interagency Transfers	0	0	4,288
Total Revenues	8,405	6,632	6,096
Operating Expenditures Summary			
Salary	6,000	4,535	4,172
Fringe Benefits	1,664	1,379	1,251
Other Operating	676	667	641
Capital	39	51	32
Total Operating Expenditures	8,379	6,632	6,096

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Economic Development				
Administration and Fiscal Management	2,820	1,498	25	9
Business Support Services	816	1,586	11	17
Contract Monitoring and Compliance	1,344	1,372	19	18
Office of the Director	638	632	4	4
Project Review and Analysis	1,014	1,008	12	12
Total Operating Expenditures	6,632	6,096	71	60

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	4	7	7	1	7
Overtime	23	39	6	6	6
Temp	61	31	16	0	10

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PROJECT REVIEW AND ANALYSIS

This Division is responsible for administration of project review and recommendation of Small Business program measures for construction, architecture and engineering services, and the procurement of goods and services.

- Analyzes projects for construction, architecture and engineering, and goods and professional services for inclusion of Small Business and Community Workforce programs
- Analyzes bid/proposal documents for compliance/responsiveness determination
- Disseminates program requirements at pre-bid and pre-proposal conferences
- Conducts pre-award compliance reviews on all projects with contract measures
- Coordinates and provides staff support to Review Committee
- Monitors and reports countywide usage of Micro-Enterprises
- Reviews change orders for goal analysis impact

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase participation of small businesses in County contracts	Percentage of County contract expenditures assigned for certified small businesses	10%	10%	10%	10%	10%
	Value of assigned goals (in millions)	N/A	\$253	\$216	\$237	\$530
	Projects assigned goals	N/A	212	158	195	200
	Value of projects reviewed (in millions)	N/A	\$2,658	\$1,692	\$2,308	\$5,300
	Projects reviewed	699	935	610	623	610

BUDGET PRIORITIES

- Analyze construction, procurement, architectural and engineering projects to apply CSBE, CBE, SBE, and CWP measures

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONTRACT MONITORING AND COMPLIANCE

This Division is responsible for compliance monitoring and enforcement of small business program goals, workforce goals, prompt payment, responsible, and living wages.

- Administers and enforces compliance with small business programs, Responsible Wages and Benefits, and Living Wage ordinance requirements
- Coordinates and mediates dispute resolutions for small business programs
- Conducts comprehensive compliance reviews
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Disseminates program requirements at pre-bid and pre-construction meetings
- Reviews change orders for compliance with small business program measures

Strategic Plan Outcome - Measures

- ED2-4: Maximization of living wage opportunities for all Miami-Dade County residents

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Maximize contractor compliance with wage, benefits, and participation goals	Percentage of monitored projects in compliance	100%	82%	100%	79%	100%
	Value of underpaid living wages recovered (in thousands)	N/A	\$94	N/A	\$113	N/A
	Value of underpaid living wages identified (in thousands)	N/A	\$92	N/A	\$57	N/A
	Value of underpaid responsible wages recovered (in thousands)	N/A	\$253	\$78	\$319	N/A
	Value of underpaid responsible wages identified (in thousands)	N/A	\$332	N/A	\$365	N/A

BUDGET PRIORITIES

- Monitor small business participation on awarded County contracts for wages, workforce goals and program measures through desk audits, wage analysis, site visits, and investigatory meetings to ensure compliance with applicable program requirements to reduce the number of repeat violations

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: BUSINESS SUPPORT SERVICES

This Division is responsible for coordinating internal and external small business support services including certification, outreach, problem resolution, management, technical, bonding, and financial assistance.

- Coordinates and administers the County's debarment process
- Reviews and conducts the comprehensive compliance, administrative appeal, and SBE certification denial hearings
- Analyzes proposed legislation for programmatic impact to all stakeholders
- Administers the County's Anti-Discrimination ordinance to prevent discrimination in contracting, procurement, bonding and financial services industries for firms that violate ordinances
- Certifies small businesses for Community Business Enterprises (CBE/ A&E), Community Small Business Enterprises (CSBE), Local Disadvantage Businesses Enterprises (LDBE), Micro/Small Business Enterprises (Micro/SBE), and the Disadvantage Business Enterprise (DBE) programs
- Administers the Bonding and Financial Assistance programs
- Coordinates resolution of prompt payment issues
- Develops recruiting, marketing, and outreach strategies
- Administers industry trainings, forums, workshops, and seminars
- Assists small business in the areas of management, technical, bonding, and financial resource assistance

Strategic Plan Outcome - Measures

- ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase number of small businesses accessing capital from technical assistance	Certified SBEs provided bonding technical assistance	82	101	110	192	110
	Certified SBEs obtaining first time bonding	10	15	9	39	10
	Certified SBEs assisted with small business loan applications	65	55	50	69	54
	Certified SBEs obtaining small business loans	2	2	4	7	4

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase the number of small businesses for optimal participation	Small business graduations	31	27	20	32	20
	Average number of calendar days to process recertification applications	20	40	30	43	30
	Certified small businesses*	876	774	792	792	871

* Data for FY 2006-07 and FY 2007-08 collected by calendar year; Beginning FY 2008-09 data will be collected by fiscal year

BUDGET PRIORITIES

- Certify small business enterprises desiring to conduct business with the County in an efficient and expedited manner
- Provide small businesses with management and technical, bonding and financial assistance through collaborative partnerships with banking and financial institutions supplemented with workshops, seminars, and various training opportunities

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION AND FISCAL MANAGEMENT

This Division is responsible for the coordination of the Department's budget, personnel, procurement, accounting, inventory control, telecommunications, and management information service.

- Researches, develops, compiles, and disseminates quarterly, annual and ad hoc reports
- Tracks and monitors all County change orders in accordance with resolution R-754-97
- Administers Cone of Silence Ordinance data tracking and reporting processes

Budget Enhancements or Reductions and Additional Comments

- In May 2007, the Department of Business Development and the Department of Procurement Management were temporarily merged to allow for a comprehensive top-to-bottom review of the business development processes and organizational structure to maximize the efficiency and effectiveness of the small business programs and functions; after a comprehensive review it was determined that the small business functions should remain as a stand alone function and on November 6, 2007, the BCC approved the creation of the Department of Small Business Development as part of the final adopted budget
- As part of the Department's reorganization plan, three positions and their functions were transferred to the Office of Capital Improvements (OCI) in March 2008 to better align the Affirmative Action and Technical Pre-Qualification functions (\$138,000)
- In FY 2007-08, the Department established a collaborative partnership with South Florida Workforce and the Construction and Craft Worker's Local Union to identify availability in construction trades to facilitate addressing the continuing labor requirements of the Community Workforce Program; in addition, SBD is partnering with the Florida Regional Minority Business Council (FRMBC) in their 2008 Business Expo to increase firm awareness of the county, regional, state and federal small and minority business programs, and to encourage participation in public and private sector opportunities
- The Department's FY 2008-09 Adopted Budget includes \$708,000 in carryover, \$1.1 million in Contract Monitoring Fees, \$4.288 million interagency transfers; the interagency transfers include User Access Fees (\$1.240 million) and Capital Working Fund (\$3.048)
- *The FY 2008-09 Adopted Budget includes a reduction of eight positions in Administration (\$644,000) as a result of property tax relief initiatives*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Clerk 4, one Administrative Secretary, and one Business Development Specialist 2 to increase the processing of certification and re-certification applications	\$0	\$169	3
Restore three positions in the Administration and Fiscal Division, four positions in the Business Support Services Division, and one position in the Contract Monitoring and Compliance Division	\$0	\$644	8
Total	\$0	\$813	11

Strategic Area

ENABLING STRATEGIES

Mission:

To provide expertise and resources to support and facilitate excellent public service delivery

GOALS

- Ensure the timely acquisition of “best value” goods and services while maintaining integrity and inclusion
- Attract, develop and retain an effective, diverse, and dedicated team of employees
- Ensure the financial viability of the County through sound financial management practices
- Deliver on promises and be accountable for performance
- Enable County departments and their service partners to deliver quality customer service
- Enhance community access to reliable information regarding services and County government issues
- Capitalize on technology to improve service, increase efficiency, and provide greater information access and exchange
- Plan, construct, and maintain well-designed County facilities in time to meet the needs of Miami-Dade County
- Provide quality, sufficient, and well-maintained County vehicles to County departments
- Ensure that elections are open, error free, convenient, and accessible to all eligible voters

PRIORITY KEY OUTCOMES

- Streamlined and responsive procurement process
- “Best-value” goods and services (price, quality, terms, and conditions)
- Motivated dedicated workforce team aligned with organizational priorities
- Workforce skills to support County priorities
- Sound asset management and financial investment strategies
- Planned necessary resources to meet current and future operating and capital needs
- Cohesive, standardized countywide financial systems and processes
- Alignment of services provided with community’s needs and desires
- Achievement of performance targets
- Accountability to the public at every level of the organization
- Continuously improving government
- Clearly-defined performance expectations and standards
- Easily accessible information regarding County services and programs
- User friendly e-government sharing information and providing expanded hours and services
- County processes improved through information technology
- Safe, convenient, and accessible facilities to meet operational needs
- Safe and reliable vehicles sufficient to meet the County’s needs
- Opportunities for every registered voter to conveniently cast a vote

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Agenda Coordination

The Office of Agenda Coordination (OAC) generates and distributes agendas for the Board of County Commissioners (BCC) meetings, including Committee, Subcommittee meetings and workshops, and ensures that departmental items are processed in accordance with BCC rules.

As part of the Enabling Strategies strategic area, the OAC develops and distributes the agendas, enters agenda items into the legislative database (Legistar), coordinates the placement of items on the proper agenda, trains departments on submission of agenda items, and responds to requests for information.

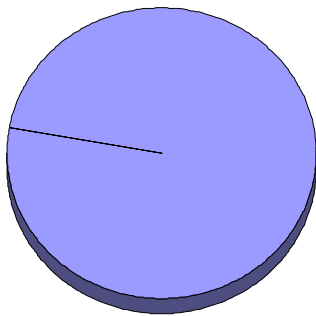
In fulfilling its purpose, the OAC coordinates its activities with a variety of County agencies, including the Clerk of the Board, BCC, County Executive Offices, County Attorney's Office, and other County departments.

FY 2008-09 Adopted Budget

Expenditures by Activity (dollars in thousands)

Agenda Coordination and Processing

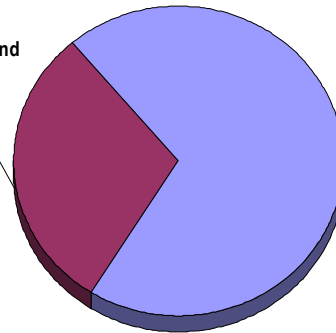
\$1,145



Revenues by Source (dollars in thousands)

UMSA
General Fund
\$343

Countywide
General Fund
\$802



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>AGENDA COORDINATION</u>	
<ul style="list-style-type: none"> Prepares County Commission, Committee, Subcommittee, and Workshop agendas and coordinates meetings 	
<u>FY 07-08</u>	<u>FY 08-09</u>
10	9

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	879	905	802
General Fund UMSA	376	407	343
Total Revenues	1,255	1,312	1,145
Operating Expenditures Summary			
Salary	821	844	795
Fringe Benefits	216	215	213
Other Operating	212	245	130
Capital	6	8	7
Total Operating Expenditures	1,255	1,312	1,145

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Enabling Strategies				
Agenda Coordination and Processing	1,312	1,145	10	9
Total Operating Expenditures	1,312	1,145	10	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Printing and Reproduction	181	188	200	142	100

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: AGENDA COORDINATION AND PROCESSING

The Office of Agenda Coordination generates and distributes agendas for all the Board of County Commissioners, Committee, Subcommittee meetings, and workshops.

- Monitors the outcome of committee meetings
- Reviews, inputs, and maintains agenda data in Legistar
- Coordinates printing of all agenda documents
- Registers citizens to speak at committee and commission meetings and provides documents to citizens upon request
- Trains departments on how to prepare and submit agenda items

Strategic Plan Outcome - Measures

- ES1-4: Satisfied customers

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure customer satisfaction with Agenda Coordination	Average customer satisfaction with website (1 to 3)	2.0	2.0	2.0	1.97	2.0

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide County Commission, Committee, Subcommittee, and workshop agendas and coordinate meetings	Agenda items processed for BCC meetings	2,800	2,579	2,800	2,504	2,500
	Agenda items processed for BCC committee meetings	1,800	1,997	2,200	1,869	2,000
	Accuracy rating of BCC agendas	100%	99.2%	100%	99.7%	100%
	Accuracy rating of BCC committee agendas	100%	98.5%	100%	99.3%	100%
	Corrections occurring during the agenda process	N/A	N/A	240	117	240

BUDGET PRIORITIES

- Continue to develop and distribute BCC agendas utilizing the most advanced technology

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The OAC will continue to assist departments in the development of agenda items through training and updating the agenda guidelines online
- The OAC will continue working with the Enterprise Technology Services Department to enhance Legistar and increase availability of agenda items on the County's website
- The FY 2008-09 Adopted Budget includes funding for additional storage capability for the Legistar system (\$6,000)
- *The OAC FY 2008-09 Adopted Budget includes the reduction of one Agenda Specialist position and printing costs associated with agenda kit production by reducing the number of agenda items printed by distributing fewer kits and not reprinting items that have not changed from committee meetings to Board meetings (\$209,000)*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Agenda Specialist position to assist in preparing and distributing agenda packages	\$0	\$108	1
Total	\$0	\$108	1

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Americans with Disabilities Act Coordination

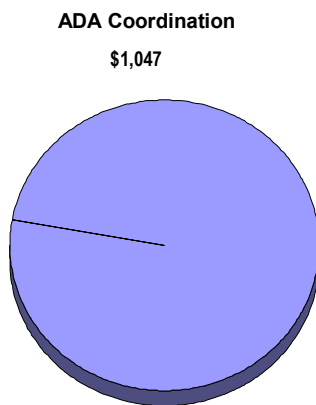
The mission of the Office of Americans with Disabilities Act (ADA) Coordination is to bring Miami-Dade County government into compliance with the ADA and to heighten awareness of disability issues within County government and the community.

As part of the Enabling Strategies strategic area, the Office of ADA Coordination helps County departments understand the importance of the ADA, their obligations under the ADA, the options for meeting those obligations, and how different options will impact people with disabilities.

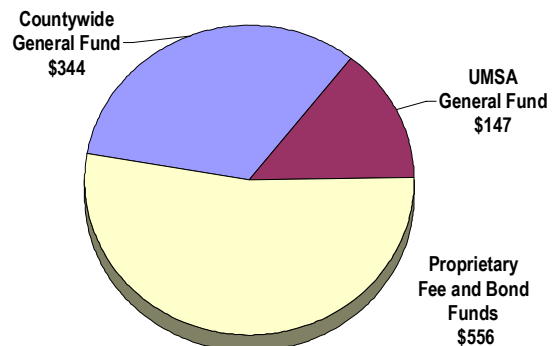
The Office of ADA Coordination provides technical assistance and advises all County departments, municipalities, the Commission on Disability Issues (CODI), and the public. The Department provides oversight of ADA barrier removal projects, building plans review, and specialized technical assistance to County departments and training to County departments and the community on ADA design requirements. The Office of ADA Coordination also provides staff support to CODI, maintains a network of County department ADA Coordinators, and administers and distributes disabled permit parking fines revenues to municipalities.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF ADA COORDINATION	
<ul style="list-style-type: none"> Promotes and coordinates compliance with the ADA 	
FY 07-08 9	FY 08-09 4

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	504	478	344
General Fund UMSA	226	216	147
Carryover	202	102	267
Municipal Fines	301	268	289
Total Revenues	1,233	1,064	1,047
Operating Expenditures Summary			
Salary	418	402	336
Fringe Benefits	72	85	85
Other Operating	402	473	614
Capital	0	2	12
Total Operating Expenditures	892	962	1,047
Non-Operating Expenditures Summary			
Reserve	0	102	0
Transfers	0	0	0
Total Non-Operating Expenditures	0	102	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Enabling Strategies				
ADA Coordination	962	1,047	9	4
Total Operating Expenditures	962	1,047	9	4

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	693	3,429	200	1,096	999	1,121	2,462	0	10,000
Capital Asset Acquisition Bond 2004B Proceeds	3,533	0	0	0	0	0	0	0	3,533
Total:	4,226	3,429	200	1,096	999	1,121	2,462	0	13,533
Expenditures									
Strategic Area: Enabling Strategies									
ADA Accessibility Improvements	3,726	3,929	200	1,096	999	1,121	2,462	0	13,533
Total:	3,726	3,929	200	1,096	999	1,121	2,462	0	13,533

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Sign Language Interpreting Services	4	4	6	4	8
Travel	12	0	1	0	2
Contract Temporary Employees	0	0	0	12	0
Transfers and Reimbursements					
• General Services Administration - Administrative Support	15	15	15	15	15
• Department of Human Resources - Internship Program for People with Disabilities	145	125	145	145	0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADA COORDINATION

The Office of ADA Coordination promotes and coordinates compliance with the ADA.

- Develops and conducts ADA compliance and disability training
- 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
- Provides barrier prevention by reviewing plans for new construction and alterations in County facilities and conducts inspections

Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase understanding of ADA requirements and disability issues	ADA training sessions for County ADA Coordinators	3	3	3	5	3
	ADA training sessions to County departments and municipalities	36	38	36	36	36

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure ADA compliance for future and existing County facilities	Percentage of plans reviewed within three business days for ADA compliance	93%	93%	90%	95%	90%

BUDGET PRIORITIES

- Provide oversight of the barrier removal capital projects making County facilities accessible for people with disabilities (\$3,929 million in FY 2008-09, \$13.533 million all years), including various Correction and Rehabilitation facilities and other County facilities; continue to expedite the 23 remaining projects in the Building Better Communities (BBC) Bond Program (\$10 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- To provide more efficient use of resources and support for ADA barrier removal projects, the Department transferred five Construction Manager positions to General Services Administration in FY 2008-09
- *As a result of the property tax initiatives, the FY 2008-09 Adopted Budget includes the suspension of the County Manager's Outreach Intern Program administered by the Department of Human Resources that provided internship opportunities for individuals with disabilities (\$145,000)*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one ADA Coordination Specialist to provide additional clerical and administrative support	\$8	\$48	1
Total	\$8	\$48	1

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Audit and Management Services

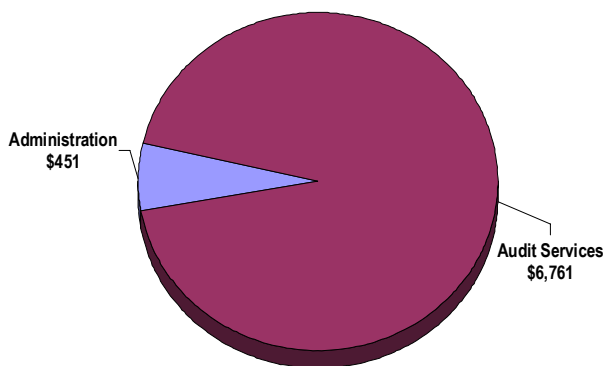
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations and identifies opportunities to improve performance and foster accountability while promoting a more efficient and effective County government.

As part of the Enabling Strategies strategic area, AMS examines the operation of County government and external companies, contractors, and grantees to ensure that public funding is being spent appropriately and efficiently. AMS regularly performs audits of high-risk functions and activities, as well as responds to special audit requests from the Mayor, Board of County Commissioners, and County Manager. 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.

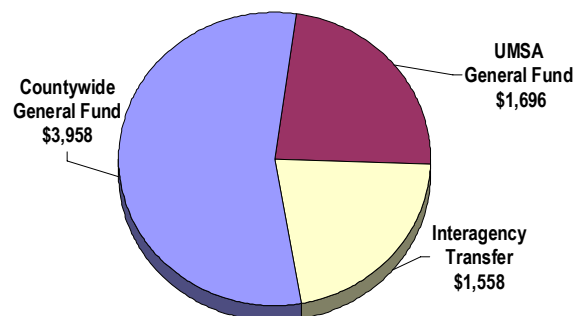
AMS serves the public's interest by providing accurate information, unbiased analyses, and objective recommendations regarding public resources. In addition to audit services, AMS provides management advisory, consulting, and other services to County departments.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

AUDIT SERVICES

- Audit and Management Services (AMS) performs audits to identify opportunities to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government

FY 07-08
54

FY 08-09
54

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 07-08
7

FY 08-09
7

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	2,598	3,687	3,958
General Fund UMSA	1,223	1,656	1,696
Fees for Services	1,458	1,558	1,558
Total Revenues	5,279	6,901	7,212
Operating Expenditures Summary			
Salary	3,780	4,872	5,131
Fringe Benefits	1,015	1,341	1,367
Other Operating	455	641	667
Capital	29	47	47
Total Operating Expenditures	5,279	6,901	7,212

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Enabling Strategies				
Administration	510	451	7	7
Audit Services	6,391	6,761	54	54
Total Operating Expenditures	6,901	7,212	61	61

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	138	0	0	0	0	0	0	0	138
Total:	138	0	0	0	0	0	0	0	138
Expenditures									
Strategic Area: Enabling Strategies									
Telecommunications Equipment	15	123	0	0	0	0	0	0	138
Total:	15	123	0	0	0	0	0	0	138

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Rent	224	264	300	298	335
Employee Overtime	0	0	2	0	2
Travel	5	7	13	0	13
In-Service Training	67	31	72	51	72

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: AUDIT SERVICES

Audit and Management Services (AMS) performs audits to identify opportunities 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
- Continues follow-up efforts with departments to maximize collection of outstanding audit assessments
- Continues to use automated analytical tools to conduct operational analyses that yield cost savings, cost-avoidance, as well as identifies significant and/or unusual variances that, if timely detected, can avert or identify fraud, waste, or abuse
- Conducts follow-up audits to assure appropriate actions have been taken to address significant audit findings
- Provides administrative support services primarily in the areas of budget preparation and fiscal management, procurement, personnel administration, and information technology assistance

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Conduct audits aimed at operational efficiency and effectiveness	Percentage of audit reports drafted and issued within 90 days of fieldwork completion	40%	72%	50%	52%	60%
	Amount collected from assessments (in thousands)	\$1,500	\$3,600	\$1,500	\$1,784	\$1,500
	Amount assessed from audits (in thousands)	\$4,000	\$7,500	\$4,000	\$13,359	\$4,000
	Audit reports issued	42	40	45	25	50
	Completion of planned follow-up audits*	65%	13%	65%	40%	65%

*In FY 2006-07, department had to focus on other high priority audits

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes \$1.558 million for direct services from the following County departments: Aviation (\$440,000), Housing Agency (\$110,000), Office of Citizens' Independent Transportation Trust (\$100,000), Seaport (\$110,000), Solid Waste Management (\$110,000), Transit (\$248,000), and Water and Sewer (\$440,000)
- The FY 2008-09 Adopted Budget includes an attrition rate of 3 percent
- In FY 2008-09, the Department will sponsor a workshop for County departments designed to improve the effectiveness of programmatic monitoring countywide
- In FY 2008-09, the Department plans to develop a departmental procedures manual to guide staff efforts and improve productivity

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire six auditor positions and one secretary to conduct ten additional audit reports annually and provide administrative support	\$105	\$583	7
Total	\$105	\$583	7

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Capital Improvements

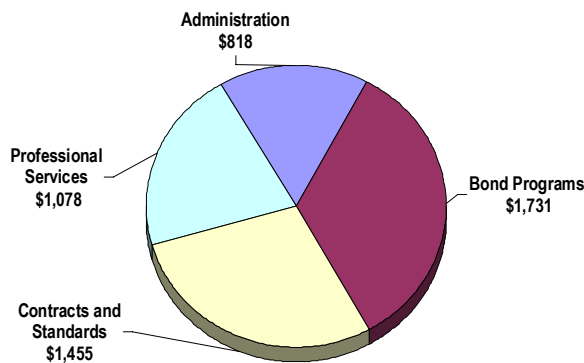
The Office of Capital Improvements (OCI) provides construction management policy support and analysis, including monitoring and tracking the County's capital improvement program.

As part of the Enabling Strategies strategic area, OCI develops and maintains the County's centralized Capital Improvements Information System (CIIS); coordinates and monitors capital improvement projects; reviews agenda items associated with the contracting process prior to submittal to the Board of County Commissioners; creates standards for countywide construction contract language and construction management practices, policies, training, and procedures; monitors the Economic Stimulus Plan List of Projects (ESP), as approved by the Board of County Commissioners; manages the County's Miscellaneous Construction Contracts (MCC) for construction projects of less than \$2.5 million; and administers the Business Loan Assistance Program. The office is also responsible for administering the Architectural and Engineering (A&E) selection process, including the management of the Equitable Distribution Program (EDP) which was created to distribute County architectural, engineering, and design work on projects valued at less than \$1 million. Furthermore, the office is responsible for administering the A & E Pre-Qualification Certification process and preparing technical certification packages for certification committee approval; and reviews and processes Affirmative Action Plan applications for all county vendors. In addition, OCI is responsible for implementing the Building Better Communities (BBC) General Obligation Bond program that was passed by the voters in November 2004, the Safe Neighborhood Parks (SNP) bond program that was passed by voters in 1996, and overseeing the Quality Neighborhood Improvement Program (QNIP). OCI is also responsible for the management of the bond programs; providing staff and legislative support for the BBC Citizens' Advisory Committee, the SNP Citizens' Oversight Committee, the municipalities, and not-for-profit organizations; developing and implementing plan schedules while managing project costs; and implementing an effective public information program.

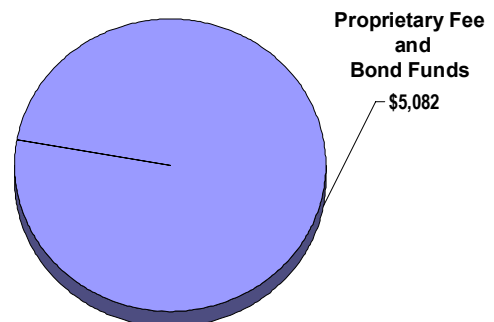
Stakeholders include County departments, the County Manager, Board of County Commissioners, the Mayor, industry consultants and contractors, municipalities, not-for-profit organizations, and Miami-Dade County residents whose infrastructure improvement requests are referred to the appropriate County construction department.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

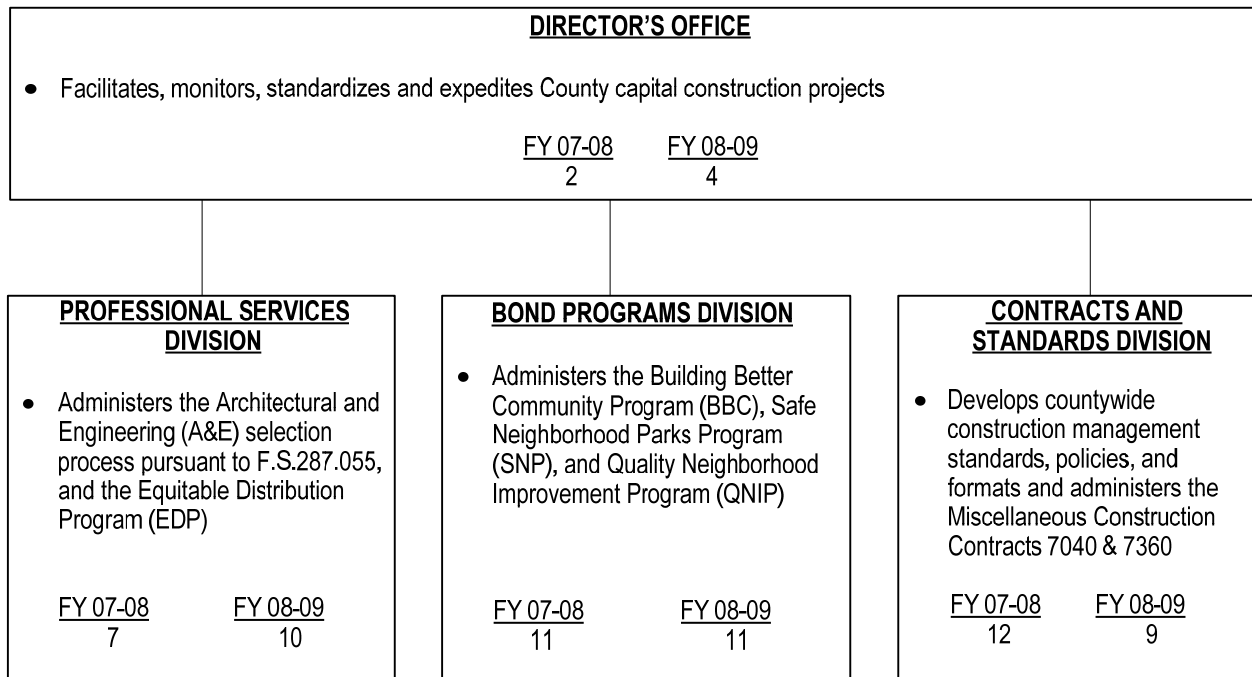


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	570	0	0
General Fund UMSA	244	0	0
Building Better Communities Bond Interest	1,505	1,784	1,909
Capital Working Fund	2,420	2,802	2,942
SNP Bond Interest Revenue	0	193	231
Total Revenues	4,739	4,779	5,082
Operating Expenditures Summary			
Salary	3,338	3,059	3,209
Fringe Benefits	852	816	863
Other Operating	541	892	998
Capital	8	12	12
Total Operating Expenditures	4,739	4,779	5,082

(dollars in thousands)	Total Funding Budget FY 07-08	Total Funding Adopted FY 08-09	Total Positions Budget FY 07-08	Total Positions Adopted FY 08-09
Expenditure By Program				
Strategic Area: Enabling Strategies				
Administration	517	818	2	4
Bond Programs	1,917	1,731	11	11
Contracts and Standards	1,523	1,455	12	9
Professional Services	822	1,078	7	10
Total Operating Expenditures	4,779	5,082	32	34

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Administrative Reimbursement	145	0	147	147	158
Rent	214	88	87	87	227
Community Periodical Program	30	30	30	34	30

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONTRACTS AND STANDARDS

The Contracts and Standards Division oversees the development and implementation of capital improvement contracts.

- Manages the Capital Improvement Information System
- Develops countywide construction management standards, policies, and contract formats
- Reviews contracting documents prior to submittal to the Board
- Administers the Miscellaneous Construction Contracts

Strategic Plan Outcome - Measures

- ES3-1: Streamlined and responsive procurement process

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide an equitable distribution of County work/dollars for smaller projects among construction contractors and consultants through Miscellaneous Construction Contracts (MCC 7040 and 736)	Average calendar days to process MCC contracts	35	37	35	32	35
	MCC change orders processed	270	496	340	374	340
	MCC releases/work orders processed	1,200	1,258	1,200	1,161	1,200
	MCC Contractors	506	506	565	603	565

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PROFESSIONAL SERVICES

The Professional Services Division administers the Architectural and Engineering (A&E) selection process and Equitable Distribution Program (EDP).

- Provides training to the A&E industry and County departments on the A&E selection process and legislation updates

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase usage of the Equitable Distribution Program	Number of calendar days to process Professional Service Agreements	29	29	30	29	30
	Expired insurance certificates processed	128	124	154	147	140

- ES3-1: Streamlined and responsive procurement process

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Streamline the A&E selection process	A&E proposals received*	608	1,049	513	150	320
	Negotiations completed	40	77	30	16	50
	Average calendar days to complete A&E Selection Process	120	103	120	110	90

*The FY 2006-07 reflects an inordinate number of requests from WASD

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: BOND PROGRAMS

The Bond Programs Division administers Building Better Communities (BBC), Quality Neighborhood Improvement Program (QNIP) and the Safe Neighborhood Parks (SNP) Bond Programs.

- Monitors BCC project schedules and manages program costs
- Provides legislative and staff support for the BBC Citizens' Advisory Committee, municipalities, and not-for-profit organizations
- Manages public information including the BBC website, media programs, and community relations
- Disburses SNP Bond proceeds and interest earnings
- Provides staff support to the SNP Citizens' Oversight Committee to ensure coordination with capital project management among the County, municipalities, and not-for-profit organizations

Strategic Plan Outcome - Measures

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide coordination for the Building Better Communities (BBC) general obligation bond program	BBC municipal agreements executed*	90	52	21	15	0
	Percentage of executed BBC municipal projects on schedule	80%	69%	80%	98%	80%
	Not-for-profit agency BBC contracts executed*	8	4	26	26	0
	Percentage of not-for-profit agency BBC projects on schedule	80%	100%	80%	100%	80%
	Percentage of County projects/sites with BBC funds on schedule	80%	90%	80%	94%	80%

*FY 2008-09 will depend on bonding capacity for next bond sale

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Support Safe Neighborhood Parks (SNP) bond program	SNP Oversight Committee rating of staff support (Scale of 1-5)	N/A	N/A	5	5	5
	SNP grantee satisfaction rating (Scale of 1-5)	N/A	N/A	5	5	5
	Turnaround time of amendments to grant agreements (in business days)*	6	14	14	13	10
	Accurate and timely payments for grant reimbursement requests (in business days)*	4	6	6	9	6

*Increase in processing time due to the delay in filling a vacant position

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION
The Administration Division facilitates, monitors, and reviews the County's Capital Improvement projects. <ul style="list-style-type: none">• Provides capital improvement oversight, policy support, and analysis for the County• Improves effectiveness and efficiency of County capital improvement programs

Budget Enhancements or Reductions and Additional Comments

- *The FY 2008-09 Adopted Budget includes the elimination of two positions including one Chief of Contracts and Standards and one Construction Manager 3 (\$340,000); the Chief of Bond Program Division will oversee the contracts standards and the bond program functions*
- In FY 2007-08, one Senior Executive Secretary overage position was approved and three positions were transferred from the Department of Small Business Development

FY 2008 - 09 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 Enabling Strategies strategic area, the Ethics Commission is dedicated to restoring 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/Conflicts 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. 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, training workshops, and local and national conferences and forums.

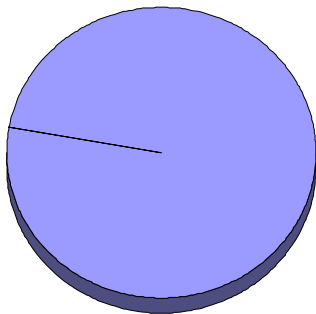
The Ethics Commission has jurisdiction extending to municipalities within Miami-Dade County that are covered by one or more of the ordinances under the Ethics Commission's authority. Its jurisdiction also extends to lobbyists, contractors, and vendors.

FY 2008-09 Adopted Budget

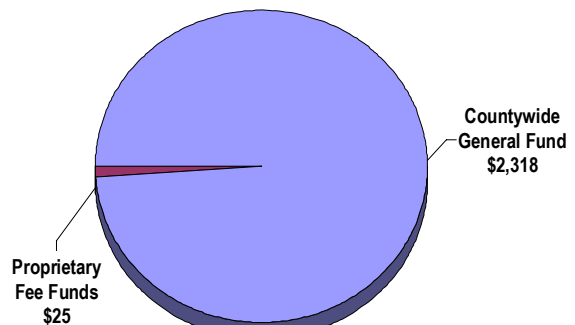
Expenditures by Activity (dollars in thousands)

Commission on Ethics and Public Trust

\$2,343

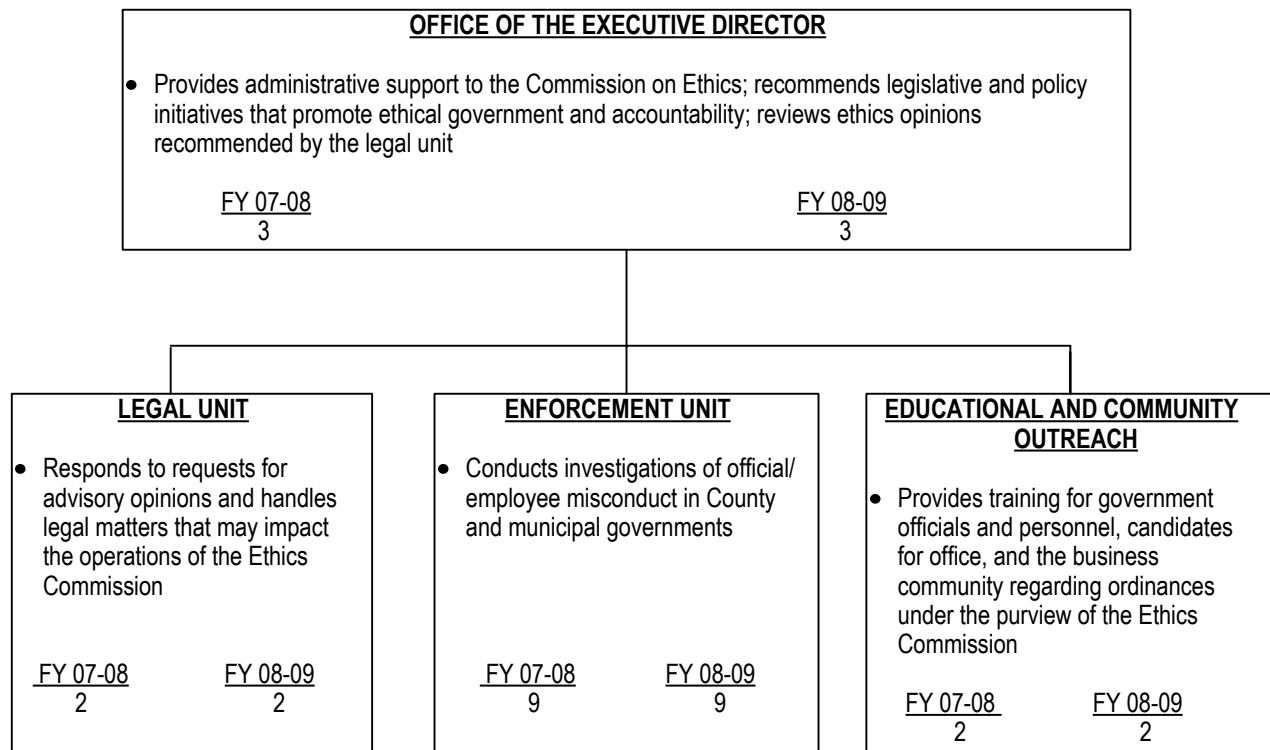


Revenues by Source (dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	1,965	2,222	2,318
Lobbyist Trust Fund	25	25	25
Total Revenues	1,990	2,247	2,343
Operating Expenditures Summary			
Salary	1,436	1,582	1,684
Fringe Benefits	366	413	444
Other Operating	180	239	205
Capital	8	13	10
Total Operating Expenditures	1,990	2,247	2,343

(dollars in thousands)	Total Funding Budget FY 07-08	Total Funding Adopted FY 08-09	Total Positions Budget FY 07-08	Total Positions Adopted FY 08-09
Expenditure By Program				
Strategic Area: Enabling Strategies				
Commission on Ethics and Public Trust	2,247	2,343	16	16
Total Operating Expenditures	2,247	2,343	16	16

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights					(dollars in thousands)				
					Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel					4	5	6	0	6
In-Service Training					1	1	2	0	1

FY 2008 - 09 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; serves as community liaison for 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/employee misconduct in County and municipal governments and files complaints with the Ethics Commission or 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, and the business community regarding ordinances under the purview of the Ethics Commission

Strategic Plan Outcome - Measures

- ES9-2: Alignment of priorities throughout the organization

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve the image of County Government	Number of individuals receiving Ethics training*	1,650	948	1,650	1,000	1,000

* The training target has been revised to reflect more accurate timeline for training sessions

BUDGET PRIORITIES

- Continue to provide the public with access to register their complaints and concerns via the Commission on Ethics and Public Trust "Ethics Complaint Hotline"
- Continue to increase the public's awareness of the Commission on Ethics and Public Trust and its mission
- Increase the public's awareness of Whistleblowing legislation and provide the public access to register their concerns

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- In March 2007, the Ethics Commission established the Ethics, Integrity, and Accountability (EIA) Task Force to examine the County's Ethics Ordinance as well as other County initiatives that foster open and transparent government in an effort to maintain public trust; a final report with recommendations will be presented to the Mayor and Board of County Commissioners in the summer of 2008
- In FY 2007-08, the Ethics Commission expanded its model student Ethics Program to reach approximately 200 students in alternative schools; the program is administered by Miami-Dade Public Schools
- In FY 2007-08, the Ethics Commission began a series of ethics workshops for board members and executives of non-profit agencies receiving County funding
- In FY 2008-09, the Ethics Commission will continue to provide ethics training and community outreach to County departments and municipalities and will develop a training video to assist with these activities
- In FY 2008-09, the Ethics Commission will continue to render advisory opinions and review ethics complaints related to the following County or municipal ordinances: Code of Ethics/Conflicts of Interest; Lobbyists Registration and Reporting; Citizen's Bill of Rights; Ethical Campaign Practices; Whistleblowing; and will continue to pursue legislative changes to strengthen County ordinances and rules promoting greater accountability and transparency
- In FY 2008-09, the Ethics Commission will continue to work with the Department of Human Resources to implement the online ethics refresher training course and the online whistleblowing course for County employees
- In FY 2008-09, the Ethics Commission will hold its second annual Ethics and the Media Conference
- In FY 2008-09 the Ethics Task Force will be recommending that the Board of County Commissioners establish a new sanction for the Ethics Commission to impose against individuals that violate the ethics ordinance; the new sanction would require offenders to turn over any profits received as a result of their unethical behavior; this activity may generate additional revenues for the County
- The FY 2008-09 Adopted Budget includes two restored positions; one Investigator and one Community Outreach Specialist, if revenues are generated to support additional positions, overages will be granted during FY 2008-09

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Legal Secretary to assist in responding to legal matter and provide research support	\$2	\$38	1
Total	\$2	\$38	1

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Elections

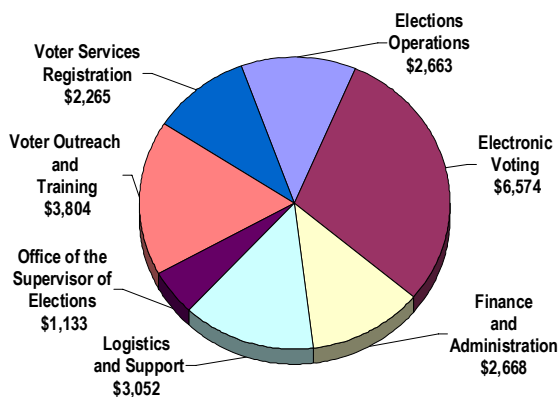
The Elections Department establishes administrative and operational procedures and controls to conduct elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, 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 Enabling Strategies strategic area, the Department maintains accurate voter registration records and provides, in addition to the operational aspects of elections, voter education through a myriad of outreach programs, voter information to candidates, political committees, and residents, as well as serves in the capacity of records custodian for candidate campaign finance reporting.

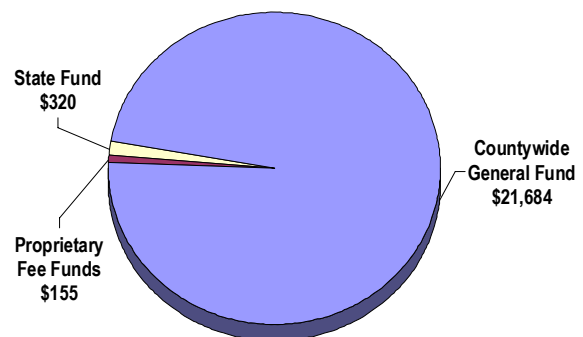
The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state mandates. Elections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

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE SUPERVISOR OF ELECTIONS</u></p> <ul style="list-style-type: none"> Formulates and directs overall policy for voter registration, voter education, conducting elections, and overall department operations <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 5 </div> <div style="text-align: center;"> <u>FY 08-09</u> 5 </div> </div>			
<p style="text-align: center;"><u>FINANCE AND ADMINISTRATION</u></p> <ul style="list-style-type: none"> Responsible for preparation and monitoring of the budget and procurement procedures and provides direct support to qualifying candidates for all elections, maintaining campaign finance reports and public disclosure statements <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 18 </div> <div style="text-align: center;"> <u>FY 08-09</u> 14 </div> </div>		<p style="text-align: center;"><u>VOTER SERVICES & REGISTRATION</u></p> <ul style="list-style-type: none"> Oversees all aspects of voter services, manages the statewide Voter Registration System, and coordinates precinct registers for all elections <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 24 </div> <div style="text-align: center;"> <u>FY 08-09</u> 24 </div> </div>	
<p style="text-align: center;"><u>ELECTRONIC VOTING</u></p> <ul style="list-style-type: none"> Prepares and manages all aspects of voting equipment programming, coding, and tabulation of election results <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 18 </div> <div style="text-align: center;"> <u>FY 08-09</u> 18 </div> </div>		<p style="text-align: center;"><u>VOTER OUTREACH & TRAINING</u></p> <ul style="list-style-type: none"> Conducts voter education programs, recruits and trains poll workers, and staffs all polling places <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 18 </div> <div style="text-align: center;"> <u>FY 08-09</u> 18 </div> </div>	
<p style="text-align: center;"><u>LOGISTICS AND SUPPORT</u></p> <ul style="list-style-type: none"> Manages all election equipment and warehouse activities, including ballot order tracking and asset management <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 21 </div> <div style="text-align: center;"> <u>FY 08-09</u> 23 </div> </div>		<p style="text-align: center;"><u>ELECTIONS OPERATIONS</u></p> <ul style="list-style-type: none"> Manages all aspects of absentee voting, maintains departmental policies and procedures, and the ballot preparation process <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 16 </div> <div style="text-align: center;"> <u>FY 08-09</u> 16 </div> </div>	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09	(dollars in thousands) Expenditure By Program	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Revenue Summary				Strategic Area: Enabling Strategies				
General Fund Countywide	17,877	22,258	21,684	Elections Operations	3,054	2,663	16	16
Municipal Reimbursement	561	298	155	Electronic Voting	4,170	6,574	18	18
State Grants	308	260	320	Finance & Administration	3,260	2,668	18	14
Total Revenues	18,746	22,816	22,159	Logistics & Support	3,563	3,052	21	23
Operating Expenditures Summary				Office of the Supervisor of Elections	1,442	1,133	5	5
Salary	9,550	9,888	9,140	Voter Outreach & Training	4,137	3,804	18	18
Fringe Benefits	2,300	2,533	2,663	Voter Services/Registration	3,190	2,265	24	24
Other Operating	6,500	9,864	9,287	Total Operating Expenditures	22,816	22,159	120	118
Capital	396	531	1,069					
Total Operating Expenditures	18,746	22,816	22,159					

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	985	485	160	160	160	0	0	0	1,950
Total:	985	485	160	160	160	0	0	0	1,950
Expenditures									
Strategic Area: Enabling Strategies									
Computer and Systems Automation	160	160	160	160	160	0	0	0	800
Departmental Information Technology Projects	425	150	0	0	0	0	0	0	575
Equipment Acquisition	0	225	0	0	0	0	0	0	225
Facility Improvements	100	150	0	0	0	0	0	0	250
Other	0	100	0	0	0	0	0	0	100
Total:	685	785	160	160	160	0	0	0	1,950

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Employee Overtime	973	1,172	1,420	2,366	1,005
Vacation Relief and Seasonal Staff	1,331	1,949	1,515	4,698	1,059
Postage	844	1,113	1,487	716	806
Printing	1,080	1,062	1,746	1,848	1,470
Travel	30	22	40	28	37
Poll workers	906	1,723	1,600	2,286	1,470

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS
<p>The Office of the Supervisor of Elections formulates and directs overall policy for voter registration, voter education, conducting elections, and overall Department operations.</p> <ul style="list-style-type: none">• Manages day to day operations of the department• Maintains all federal, state, and local policies related to elections• Directs the overall policy and operational procedures

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ELECTIONS OPERATIONS

The Elections Operations Division manages all aspects of absentee voting, maintains departmental policies and procedures, and the ballot preparation process.

- Manages absentee ballot processing and procedures
- Coordinates overseas voting and services
- Coordinates Election Central functions, including call center operations, during any countywide election
- Supervises two public service counters providing direct election assistance for residents

Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively administer countywide and municipal elections	Percentage of voters voting absentee	20%	21%	20%	20%	22%
	Average business days for public records requests	7	3.5	7	2.5	7

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ELECTRONIC VOTING

The Electronic Voting Division prepares and manages all aspects of voting equipment programming, coding, and tabulation of election results.

- Coordinates the maintenance and repair of voting equipment
- Secures, tests, and verifies all voting equipment and ballot configurations
- Prepares ballot design and layout; creates election definition and programming
- Manages tabulation of election results

Strategic Plan Outcome - Measures

- ES10-3: Votes counted and reported accurately and quickly

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively manage elections technology	Percentage of absentee ballots tabulated by 7p.m. on election night for all countywide elections*	99%	99%	90%	99%	95%
	Percentage of accuracy achieved in countywide elections through the performance of Logic and Accuracy testing	100%	100%	100%	100%	100%

*Absentee ballots are accepted by law until 7p.m. election night

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FINANCE & ADMINISTRATION

The Finance and Administration Division is responsible for preparation and monitoring of the budget and procurement procedures, and provides direct support to qualifying candidates for all elections.

- Prepares and monitors operating and capital budgets
- Maintains campaign finance reports and public disclosure statements
- Qualifies and provides information to candidates for all countywide elections and public offices

Strategic Plan Outcome - Measures

- ES10-5: Integrity of candidate and public officials public records maintained

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide accessible public information regarding candidates for elective office and citizen's petition groups	Percentage of Treasurers' reports audited within 15 calendar days	80%	100%	100%	100%	100%
	Percentage of Treasurers' reports posted on website within 5 calendar days	90%	100%	90%	100%	100%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: VOTER SERVICES/REGISTRATION

The Voter Services/Registration Division oversees all aspects of voter services, manages the statewide Voter Registration System, and coordinates precinct registers for all elections.

- Updates all changes in voter registration records and maintains Voter Registration System
- Assembles precinct registers for all municipal, state, and federal elections
- Manages Early Voting processes including staffing, training, and facilities

Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide voter registration services and opportunities for early voting	New voter registrations	51,000	60,104	65,000	159,578	50,000
	Total registered voters (in thousands)*	1,071	1,067	1,078	1,279	1,279
	Early voting locations available to the public for general countywide elections	20	20	20	20	20
	Percentage of voters voting early	12%	14.75%	15%	16%	15%

* Target and actuals were originally based on fiscal year not calendar year resulting in exceeding goals

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: VOTER OUTREACH & TRAINING

The Voter Outreach & Training Division conducts voter education programs, recruits and trains poll workers, and staffs all polling places.

- Recruits, assigns, and trains poll workers
- Coordinates voter outreach and education events
- Assists with media development and marketing campaigns

Strategic Plan Outcome - Measures

- ES5-3: Motivated, dedicated workforce team aligned with organizational priorities

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure well trained poll workers and educated voters	Community events held annually to promote voter education	480	680	700	1,607	650
	Percentage of poll workers trained in new optical scan equipment	N/A	N/A	100%	100%	100%
	Poll workers recruited	1,650	2,658	11,000	14,598	11,000

BUDGET PRIORITIES

- Establish pay for performance process for poll workers; approved implementing order provides the Supervisor of Elections the ability to increase or decrease poll worker pay by 20 percent under specified conditions, as well as the ability to grant \$20 to \$25 bonuses to poll workers who meet certain performance criteria

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: LOGISTICS & SUPPORT

The Logistics and Support Division manages all election equipment and warehouse activities, including ballot order tracking and asset management.

- Manages inventory and maintenance of all voting and election-related equipment
- Coordinates logistics for election day delivery and pick-up of equipment at polling places
- Ensures that all polling places are compliant with Americans with Disabilities Act (ADA) requirements
- Secures all ballot configurations; supervises election records management functions
- Manages departmental personnel support functions
- Manages all warehouse activities and functions

Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure adequate polling locations and voting equipment	Percentage of polling places that are permanently ADA compliant	65%	60%	65%	54%	75%
	Calendar days prior to countywide election that voting equipment is delivered	5	4	4	4	4
	Percentage of time that polling place change notice is mailed out at least 14 calendar days prior to an election	100%	100%	100%	100%	100%

BUDGET PRIORITIES

- Ensure that all polling places are compliant with the ADA (\$1.42 million total project cost; \$668,000 from Capital Outlay Reserve (COR) and \$752,000 from bond proceeds)
- Continue to lease to own the Relia-vote paper ballot processor system (\$2.085 million between FY 2005-06 and FY 2009-2010); purchase a fail-over server and install printers for the processor (\$800,000 total project cost from COR)
- Continue using the Electronic Document Management System (EDMS) during FY 2008-09 for the purpose of converting paper documents into electronically stored files (\$575,000 from COR)
- Purchase optical scan equipment to replace electronic voting technology during all elections in order to comply with new state requirements (\$5.011 from the Florida Department of State, \$6.5 million from a future financing, \$500,000 reprogrammed from existing Elections capital projects, and \$433,000 from Countywide Capital Outlay Reserve facility funds); train Elections Department staff and poll workers to implement elections using the new voting equipment

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes funding in the Department's budget for the 2008 Presidential election expenses (\$6.1 million) including funding for additional educational marketing on new equipment and the printing of paper ballots; in addition, an Elections Reserve (\$1 million) was established to address operational adjustments that may be required for early voting and Election day; any additional funding issues pertaining to early voting and Election day, if required, will be addressed in a mid-year supplemental
- As a result of Florida House Bill 537, the Elections Department purchased 1,650 Optical Scan voting machines including first year maintenance (\$10.599 million) during FY 2007-08; the new equipment started being used during the August 2008 countywide election; \$2.871 million in contractual obligations associated with new technology is included in the FY 2008-09 Adopted Budget
- The FY 2008-09 Adopted Budget includes \$485,000 from the Capital Outlay Reserve (COR) for on-line printers (\$160,000), the purchase of three additional tabulators (\$225,000), and the replacement of supply transfer cases for polling sites (\$100,000)
- As a result of property tax relief initiatives, one Elections Logistic Technician and one Elections support Specialist position were eliminated in FY 2008-09 (\$108,000)
- Additional line item reductions as a result of property tax relief initiatives include overtime (\$35,000), computer equipment (\$37,000), advertising (\$40,000), other professional services (\$58,000), training (\$13,000), and the Department will reduce printing, postage and elections supply expenditures by \$293,000

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Elections Logistics Technician and one Elections Support Specialist to assist with the voter registration process and Election Day preparation	\$0	\$81	2
Total	\$0	\$81	2

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Enterprise Technology Services

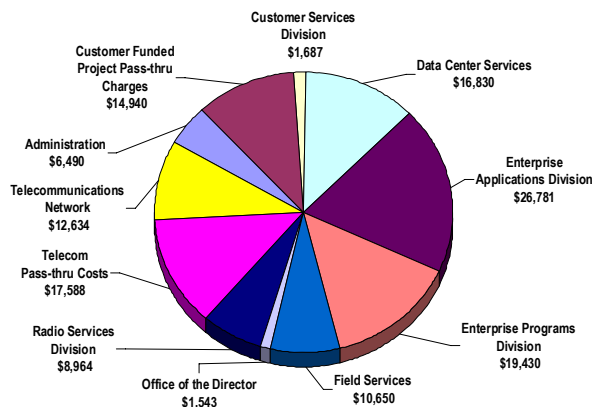
The Enterprise Technology Services Department (ETSD) provides information technology (IT) services that enable and support the operations of all County departments to make information and services easily accessible to citizens and visitors of Miami-Dade County.

As part of the Enabling Strategies strategic area, the Department plans, develops, manages, and maintains a reliable and secure IT infrastructure, including network and hardware/software "platforms," to support departmental applications and enterprise services. ETSD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services. ETSD establishes and ensures that IT standards, methodologies, security, and project management practices are implemented and applied.

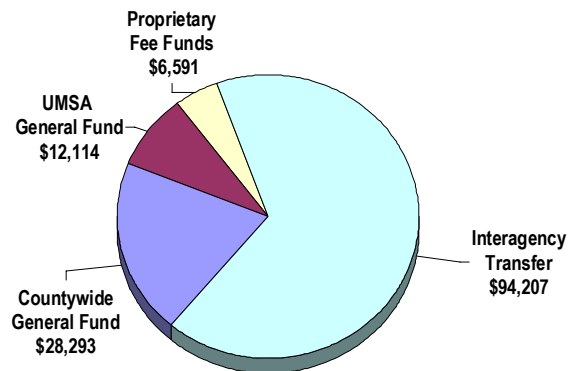
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u> <ul style="list-style-type: none"> Oversees technical, professional, and management personnel engaged in the provisioning of IT resources and services 			
<u>FY 07-08</u>		<u>FY 08-09</u>	
29		9	
<u>ENTERPRISE APPLICATION SERVICES</u> <ul style="list-style-type: none"> Designs, develops, implements, and maintains multi-platform countywide and departmental automated application systems 		<u>ENTERPRISE PROGRAMS</u> <ul style="list-style-type: none"> Delivers consolidated enterprise program services 	
<u>FY 07-08</u>		<u>FY 08-09</u>	
179		84	
<u>FY 08-09</u>		<u>FY 08-09</u>	
173		75	
<u>FIELD SERVICES</u> <ul style="list-style-type: none"> Delivers consolidated enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks 		<u>ADMINISTRATION</u> <ul style="list-style-type: none"> Provides asset management, financial strategies and administrative support to operations through budget, accounting and procurement offices, and manages personnel activities through the human resource office 	
<u>FY 07-08</u>		<u>FY 08-09</u>	
93		20	
<u>FY 08-09</u>		<u>FY 08-09</u>	
93		23	
<u>RADIO SERVICES</u> <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, in a timely and responsive manner 		<u>CUSTOMER SERVICES</u> <ul style="list-style-type: none"> Provides a single-point-of-contact Service Center for all technology related problems and requests 	
<u>FY 07-08</u>		<u>FY 08-09</u>	
54		19	
<u>FY 08-09</u>		<u>FY 08-09</u>	
61		16	
<u>TELECOMMUNICATIONS NETWORK</u> <ul style="list-style-type: none"> Performs design, engineering, and support of IP voice and data network services for County departments 		<u>DATA CENTER SERVICES</u> <ul style="list-style-type: none"> Provides 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, distributive systems), that runs the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage, print) in support of all legacy and enterprise production and test systems countywide 	
<u>FY 07-08</u>		<u>FY 08-09</u>	
67		77	
<u>FY 08-09</u>		<u>FY 08-09</u>	
69		78	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	27,754	26,918	28,293
General Fund UMSA	11,892	12,093	12,114
Proprietary Fees	938	916	591
Recording Fee for Court Technology	5,006	4,978	5,000
Traffic Violation Surcharge	1,386	1,000	1,000
Interagency Transfers	87,981	87,211	94,207
Total Revenues	134,957	133,116	141,205
Operating Expenditures Summary			
Salary	53,073	52,860	55,441
Fringe Benefits	14,330	15,272	15,046
Other Operating	54,248	57,588	59,879
Capital	9,972	2,121	7,171
Total Operating Expenditures	131,623	127,841	137,537
Non-Operating Expenditures Summary			
Debt Service	3,334	5,275	3,668
Total Non-Operating Expenditures	3,334	5,275	3,668

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Enabling Strategies				
Administration	6,103	6,490	20	23
Customer Funded Project Pass-thru Charges	8,590	14,940	0	0
Customer Services Division	3,175	1,687	19	16
Data Center Services	14,540	16,830	77	78
Enterprise Applications Division	26,592	26,781	179	173
Enterprise Programs Division	17,728	19,430	84	75
Field Services	10,736	10,650	93	93
Office of the Director	4,120	1,543	29	9
Radio Services Division	7,968	8,964	54	61
Telecom Pass Thru Costs	16,734	17,588	0	0
Telecommunications Network	11,555	12,634	67	69
Total Operating Expenditures	127,841	137,537	622	597

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Asset Acquisition Bond 2007 Proceeds	3,000	0	0	0	0	0	0	0	3,000
Capital Outlay Reserve	0	6,123	0	0	0	0	0	0	6,123
Future Financing	0	6,391	0	0	0	0	0	0	6,391
Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
Sunshine State Financing	12,000	0	0	0	0	0	0	0	12,000
Total:	16,000	12,514	0	0	0	0	0	0	28,514
Expenditures									
Strategic Area: Enabling Strategies									
Computer Equipment	0	6,123	0	0	0	0	0	0	6,123
Departmental Information Technology Projects	7,000	7,391	0	0	0	0	0	0	14,391
Infrastructure Improvements	3,000	5,000	0	0	0	0	0	0	8,000
Total:	10,000	18,514	0	0	0	0	0	0	28,514

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Contractual Professional Services	3,009	7,391	6,646	6,675	4,935
Travel and Seminar Fees	299	209	125	100	230
In-Service Training	340	52	301	107	100
Educational Seminars	262	40	50	15	50

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Administration, comprised of ETSD's director's office, deputy director, senior management, and administrative offices, is responsible for policy and direction of and support for the acquisition and provision of information technology (IT) goods and services for Miami-Dade County.

- Oversees the use of existing and emerging technologies in order for County departments and their service partners to delivery quality customer service to the public
- Implements strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees the development and implementation of staff engaged in the provisioning of IT resources and services
- Endeavors to reduce risk exposure present in the County's computer infrastructure by establishing mitigation programs to include cyber security and business continuity planning
- Provides asset management, financial strategies and administrative support to operations through budget, accounting and procurement offices, and manages personnel activities through the human resource office

BUDGET PRIORITIES

Strategic Plan Outcome - ES4-2: Available, reliable systems

- Implement Phase 2 strategies to minimize security risks in the County's computing and networking infrastructure (\$7.391 million from future financing in FY 2008-09, \$14.391 million total capital funding)
- Identify cyber security system vulnerability and legacy systems replacement needs; perform immediate security upgrades where needed; reduce the County's information technology risk through implementation of various tools and applications; and establish operational processes that are industry best practices and fully sustainable

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: DATA CENTER SERVICES

The Data Center Division is responsible for the 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, distributive systems), that runs the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage, print) in support of all legacy and enterprise production and test systems county-wide.

- Maintains and administers operating system software, performance tuning and capacity planning
- Monitors and supports production systems
- Supports test and production systems using ORACLE, DB2, IDMS, SQL database operating systems across multiple platforms
- Provides systems administration over operating systems (AIX, Solaris, Linux) and hardware in support of distributed systems and applications
- Maintains and administers network protocols and system software, and enterprise management monitoring systems
- Administers the County's portal and Employee portal systems and their supporting middleware software systems (Websphere, Cognos, etc)

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized*	82%	82%	84%	90%	79%
	Cost per print image (in cents)	2.60	2.56	2.74	2.75	3.10
	UNIX processors supported per FTE	31	39	31	34	36

*Purchase of a new mainframe in FY 2008-09 will result in lower, more efficient utilization of capacity

BUDGET PRIORITIES

- Complete replacement of two HVAC units that have reached the end of their useful lifecycle at the Data Center (\$300,000 from Capital Outlay Reserve (COR))
- Procure a new mainframe complex and upgrade the tape infrastructure for the Data Center (\$4.547 million from COR)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: TELECOMMUNICATIONS NETWORK

The Telecommunications Network Division designs, engineers and supports IP, voice, and data network services for County departments.

- Provides Internet service connectivity for County websites, e-commerce, webcasting, and constituent access to online services
- 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)
- Provides MetroNet Network Connectivity for departments countywide for access to voice, video, and data services including access to applications such as the Internet, EAMS, EDMS, ERP, GIS, CJIS, mainframe applications and connectivity to many other applications
- Manages a carrier class core fiber optic network and the routed and switched network configuration and support connecting over 600 sites to MetroNet
- Provides Information Security Services Management for the County's security infrastructure including firewalls, intrusion detection and prevention, anti-virus, Domain Name Services (DNS) and Internet proxy infrastructure to ensure the security of Miami-Dade County Information Technology assets
- Provides Network and Voice Design and Engineering services ranging in size and complexity from adding a single network connection for an existing facility to the design and engineering of voice and data services for new multi-tenant facilities with over 1,000 users

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure availability of critical systems	911 availability	99.9%	99.9%	99.9%	99.9%	99.9%
	Data Center Network availability	99.0%	99.1%	99.0%	99.3%	99.2%
	Core Network availability	99.5%	99.8%	99.6%	99.8%	99.7%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FIELD SERVICES

The Field Services Division is responsible for delivering consolidated enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks.

- Delivers equipment maintenance and support services to County departments and agencies
- Provides equipment procurement, installations, and training for telephone, wireless, and computer peripherals
- Provides enterprise coordination for National Communications System emergency restoration program for wireless, telephone, and telecommunications circuits
- Provides enterprise disaster recovery support to County departments and agencies
- Maintains enterprise telephone and wireless inventory records

Strategic Plan Outcome - Measures

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	90%	93%	90%	94%	90%
	Percentage of telephone equipment repairs completed within 48 hours	90%	91%	90%	90%	90%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: RADIO SERVICES DIVISION

The Radio 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, in a timely and responsive manner.

- Plans and develops strategic direction of the County's 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
- Plans and coordinates Interoperability plans in the region
- Plans and develops communications talkgroups
- Provides radio engineering and design services

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Infrastructure Initiatives	Percentage of improvements to interoperable radio system communication capability project	5%	5%	10%	30%	35%
	Percentage of FCC Required 800 MHz Radio System Frequency Rebanding completed	10%	10%	20%	30%	35%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE APPLICATIONS DIVISION

The Enterprise Applications Division designs, develops, implements, and maintains multi-platform countywide and departmental automated application systems.

- Supports and maintains citizen service applications including Park and Recreation systems and Real Estate and Property Tax Assessment Systems
- Supports and maintains County enterprise systems including criminal justice systems, payroll, and financial applications
- Provides application system support for all legislative, administrative, procurement, construction permitting, Tax Collector and Human Services systems

Strategic Plan Outcome - Measures

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems	N/A	10	12	8.6	10
	Average calendar days to complete service requests	N/A	68	65	65	62
	Percentage of batch jobs completed successfully	N/A	99.0%	99.2%	99.2%	99.3%

BUDGET PRIORITIES

- Implement an Internet enabled communication tool for Miami-Dade Police Department and other municipal police departments to electronically deliver subpoenas and notify officers of court dates and schedules (\$2.85 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTOMER SERVICES DIVISION

The Customer Services Division is responsible for providing a single-point-of-contact Service Center for all technology related problems and requests.

- Provides information technology support to County employees
- Ensures efficient use of 2nd and 3rd level resources by increasing first contact resolution
- Provides county residents with electronic access to public records and information
- Controls additions, deletions, and modifications affecting the production environment (primarily mainframe)

Strategic Plan Outcome - Measures

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently respond to Help Desk calls, web requests, and e-mails for assistance	Average monthly contact volume*	4,880	5,069	6,445	7,757	11,001
	Percentage of calls to Help Desk resolved on first contact	65%	69%	75%	74%	85%
	Average customer satisfaction with the Help Desk	85%	88%	85%	90%	85%
	Percentage of contacts answered within threshold	90%	86%	90%	94%	90%

*Increase from FY 2007-08 due to the consolidation of services with other departmental help desks and increased number of calls for new services

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE PROGRAMS DIVISION

Enterprise Programs Division is responsible for delivering consolidated enterprise program services.

- Delivers enterprise program services countywide for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System (EDMS)
- Plans, develops, and directs implementation of enterprise programs and deliver operational support

Strategic Plan Outcome - Measures

- ES4-6: County processes improved through information technology

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively track Enterprise Asset Management System (EAMS) activity	Work orders*	N/A	257,691	260,000	236,594	540,000
	System users*	N/A	1,072	1,200	1,554	2,500
	Assets tracked (in thousands)*	N/A	83	87	107	1,200

* Increases from FY 2007-08 to FY 2008-09 are due to new system implementations by the Water and Sewer Department and Miami-Dade Transit

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively track Electronic Document Management System (EDMS) activity	System objects (in thousands)**	N/A	21,192	21,000	28,300	38,000
	System users	N/A	3,321	3,300	3,847	4,000
	New system users	N/A	1,465	1,400	560	400

** Yearly increases are due to greater number of documents being scanned by various departments

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively track Enterprise Resource Planning (ERP) activity	Users with access to financials	N/A	5,412	6,000	9,531	8,700
	Users with access to human resources*	N/A	16,402	40,000	50,333	48,000
	Applications for employment via the eRecruiting system*	N/A	30,661	200,000	315,503	300,000

* Human resources portion of ERP active for less than half of FY 2006-07 resulting in a large increase from FY 2006-07 to FY 2007- 08

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively track Geographic Information System (GIS) activity	Visits to GIS applications (in thousands)	N/A	3,364	3,400	3,331	3,500
	Street segments and address ranges maintained	N/A	102,761	102,800	102,844	103,000
	Condominium addresses maintained	N/A	263,472	300,000	306,142	315,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- During FY 2007-08, ETSD continued the County's Information Technology (IT) Governance structure with the IT Leadership Council, comprised of CIOs of County departments; the IT Leadership Council, among other activities, reviewed and recommended IT projects for investment during the FY 2008-09 budget cycle, identified policy issues regarding countywide cyber security and telecommunications, and initiated a pilot IT Strategic Planning Process
- During FY 2007-08, the County's Geographic Information System (GIS) was enhanced with visual angle photography and with a master address repository system which will streamline the address creation process for the County
- In FY 2008-09, ETSD will continue construction and renovation of radio tower facilities and 800 MHz radio systems (\$10 million from financing proceeds); the Department will also identify a funding strategy for other radio system improvements such as system interoperability and rebanding
- In FY 2008-09, the Department will upgrade to the new release levels of the financial and human resources modules of the County's Enterprise Resource Planning (ERP) system
- In FY 2008-09, the Department will implement the core optical network upgrade and replace aging fiber optic infrastructure to ensure continued reliability and performance of enterprise systems and the supporting core network (\$623,000 from COR)
- In FY 2008-09, ETSD will replace 20 aging servers, acquire six production and warehouse servers, and acquire additional growth disk storage for both Oracle and Microsoft Sequel servers to ensure and maintain daily operations of over 600 databases for multiple departments (\$738,000 from COR)
- In FY 2008-09, the Department will upgrade the file and print servers at the Stephen P. Clark Center to replace aged infrastructure and provide better performance (\$215,000 from COR)
- The FY 2008-09 Adopted Budget includes revisions to the Department's FY 2007-08 Adopted Budget revenues and expenditures to correct scriveners' errors related to operational expenditures, debt service, and intradepartmental transfers
- The Department's FY 2008-09 Adopted Budget includes funding for seven additional positions in the Radio Services Division to support radio communications, radio improvements and technical support for the 800 Mhz radio infrastructure; all positions will be funded entirely by revenue from customer departments
- *As a result of budget reductions due to property tax relief initiatives, the FY 2008-09 Adopted Budget includes the following reductions: elimination of 30 positions from various divisions (\$3.689 million), elimination of the Business Planning, Standards and Methodologies section, including 3 positions, the transfer of one position to the Miami-Dade Aviation Department, miscellaneous reductions in operating expenses (\$620,000), and the elimination of all contractors in the Customer Services Division (\$1.311 million)*
- *In FY 2008-09, as a result of organizational and administrative reviews, the Department will be eliminating one Division Director, downgrading the Deputy Director to an Assistant Director of Infrastructure, and consolidating the customer services, procurement, human resources, and budget and accounting functions under one Administration Division*
- The 911 Answer Center computer-aided dispatch (CAD) telecommunications expenses are no longer reflected as part of the ETSD financial summary; all CAD telecommunications costs are reflected in the MDPD financial summary

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one additional position and purchase performance, capacity, and storage management software tools to manage IT infrastructure	\$330	\$100	1
Purchase knowledge management software for the IT Help Desk to improve their customer workflow	\$100	\$0	0
Total	\$430	\$100	1

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Fair Employment Practices

The Office of Fair Employment Practices (OFEP) develops, implements, and monitors the County's diversity management and fair employment programs. The Department promotes equal employment opportunity to support the diversity of race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran's status of employees and applicants and prohibits unlawful discrimination on those bases.

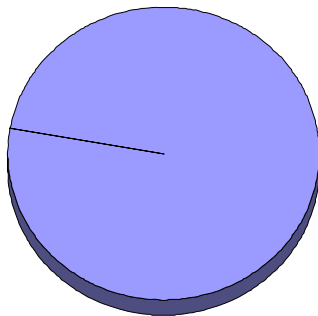
As part of the Enabling Strategies strategic area, OFEP fosters a barrier-free work environment in County workplaces and develops fair employment policies and practices, conducts administrative and field investigations of complaints of discrimination, performs fact-finding conferences, provides mediation to resolve workplace conflicts, and develops and administers programs focused on creating a supportive and inclusive work environment.

The services provided by OFEP are available to every Miami-Dade County employee and applicant for employment. OFEP works in conjunction partners with the Department of Human Resources, the Office of ADA Coordination, the County Attorney's Office, the U.S. Equal Employment Opportunity Commission (EEOC), the County Executive Offices and all other County departments.

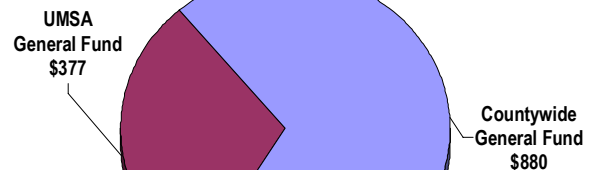
FY 2008-09 Adopted Budget

Expenditures by Activity (dollars in thousands)

Fair Employment Practices
\$1,257



Revenues by Source (dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF FAIR EMPLOYMENT PRACTICES	
<ul style="list-style-type: none"> Promotes equal employment policies and practices, investigates complaints of discrimination, and facilitates related conflict mediation 	
<u>FY 07-08</u>	<u>FY 08-09</u>
8	11

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	540	610	880
General Fund UMSA	243	274	377
Total Revenues	783	884	1,257
Operating Expenditures Summary			
Salary	563	647	937
Fringe Benefits	141	182	261
Other Operating	75	54	58
Capital	4	1	1
Total Operating Expenditures	783	884	1,257

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Enabling Strategies				
Fair Employment Practices	884	1,257	8	11
Total Operating Expenditures	884	1,257	8	11

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	200	43	0	0	0	0	0	0	243
Total:	200	43	0	0	0	0	0	0	243
Expenditures									
Strategic Area: Enabling Strategies									
Departmental Information Technology Projects	147	96	0	0	0	0	0	0	243
Total:	147	96	0	0	0	0	0	0	243

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	1	0	6	2	6

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FAIR EMPLOYMENT PRACTICES

The Office of Fair Employment Practices develops, implements, and monitors the County's 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 veteran's status, and to prohibit unlawful discrimination on such basis.

- Promotes equal employment policies and practices, investigates complaints of discrimination, and facilitates related conflict mediation

Strategic Plan Outcome - Measures

- ES5-3: Motivated, dedicated workforce team aligned with organizational priorities

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure timely review of cases	Percent of cases reviewed within 60 days	100%	100%	100%	100%	100%
	Percent of cases reviewed within 30 days	46%	60%	50%	100%	65%

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Impact employee compliance	Number of County executives trained in diversity and fair employment*	N/A	N/A	65	80	50
	Number of employees trained in diversity and fair employment	500	223	550	10,112	10,000
	New cases	120	135	120	132	120

*FY 2007-08 includes all Directors and Assistant County Managers; FY 2008-09 includes Deputy Directors and Assistant Directors

BUDGET PRIORITIES

- Implement countywide workplace violence (WPV) program and procedures; incorporate WPV training into OFEP countywide equal employment training program, and administer multi-department workplace violence resource team
- Continue coordination with the Department of Human Resources to implement the diversity and fair employment training portion of the County's executive development program
- Enhance staff development to continue overhaul of County anti-discrimination training with emphasis on management strategies and employee rights

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or *Reductions* and Additional Comments

- The Department will continue expanding equal employment opportunity training to all County employees through an E-learning website (\$100,000 Capital Outlay Reserve (COR) committed carryover)
- In FY 2008-09, the Department will continue the implementation of the equal employment opportunity (EEO) complaint case management system and training of County employees, especially the departmental Fair Employment Practices liaisons, funded with COR committed carryover (\$100,000) and new COR funding in FY 2008-09 (\$43,000)
- The FY 2008-09 Adopted Budget includes the transfer of one Fair Employment Practices Coordinator position from the Water and Sewer Department (\$98,000), one Personnel Specialist 2 position from Miami-Dade Transit (\$90,000), and one Special Project Administrator, which will be reclassified to an Administrative Officer 3, from the Corrections Department (\$101,000); these positions are being transferred in order to consolidate fair employment functions Countywide into one central office; the transfer of these positions increases the Department's total position count from 8 to 11

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Finance

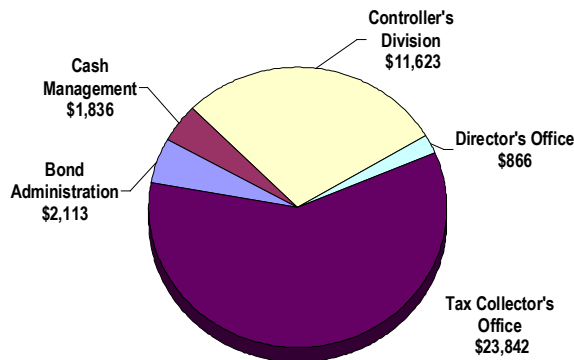
The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management services, tax collection and distribution, and the collection of delinquent accounts for various County departments.

As part of the Enabling Strategies strategic area, the Finance Department provides fiscal and accounting controls over resources. 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, boat, 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.

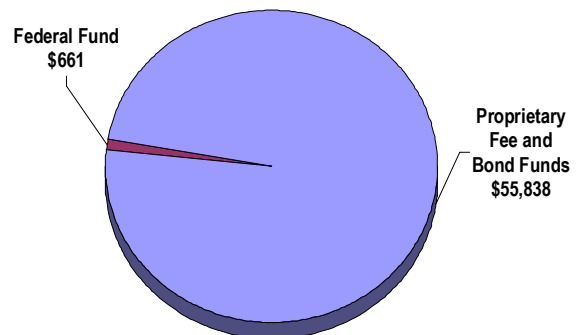
The Finance Department serves all County departments as well as those entities conducting financial transactions with Miami-Dade County. The Department works closely with the County Executive Offices, the County Attorney's Office, the Office of the Clerk, the Office of Strategic Business Management, and outside financial consultants.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

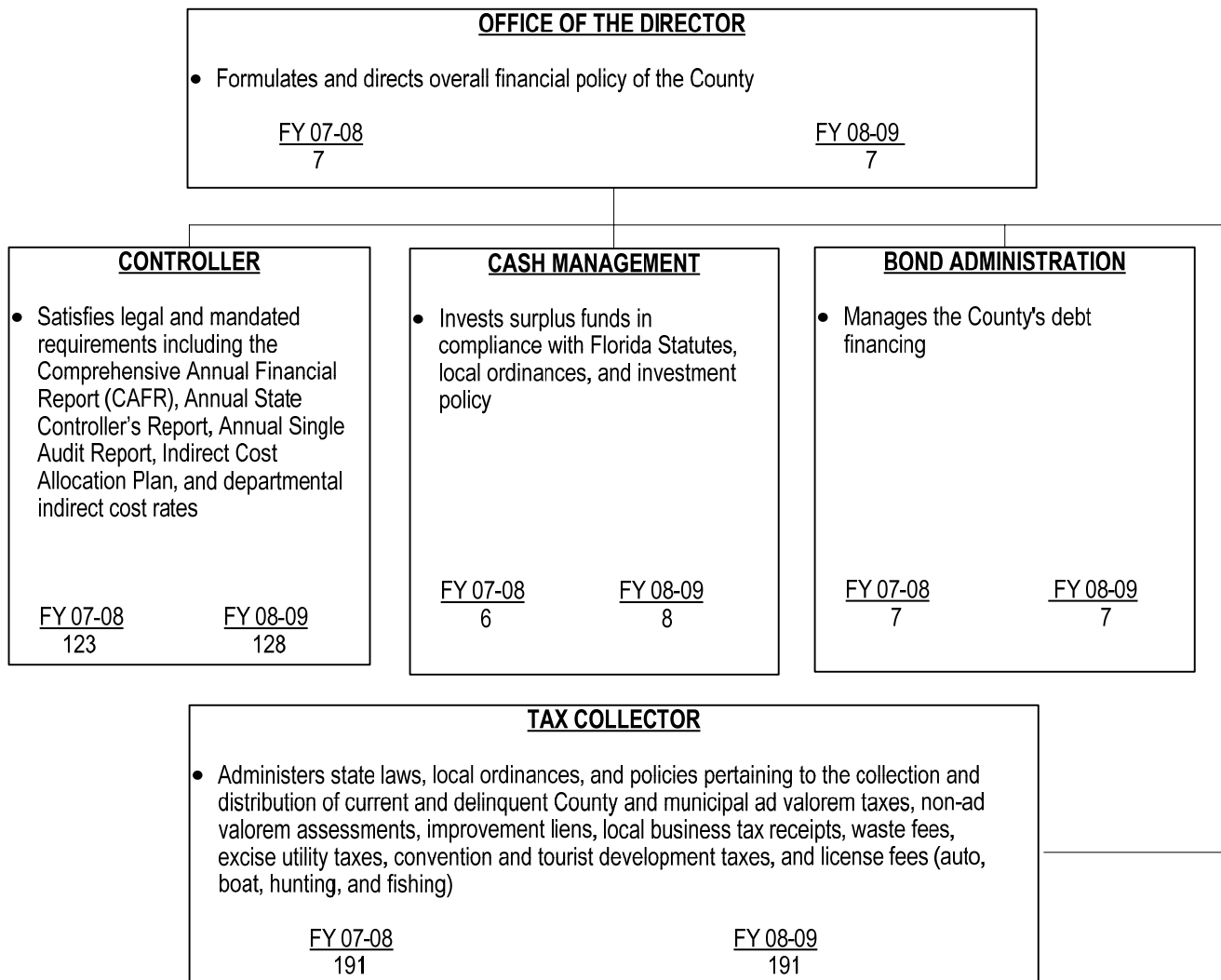


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Ad Valorem Fees	16,960	11,819	17,197
Auto Tag Fees	11,782	12,714	11,950
Bond Transaction Fees	1,350	1,145	947
Carryover	8,349	7,900	12,795
Credit and Collections	3,795	3,237	4,133
Local Business Tax Receipt	1,135	3,579	3,350
Other Revenues	2,398	2,458	2,640
QNIP Bond Proceeds	100	100	100
Tourist Tax Fees	2,328	2,495	2,726
Federal Funds	406	667	661
Total Revenues	48,603	46,114	56,499
Operating Expenditures Summary			
Salary	18,116	18,984	20,303
Fringe Benefits	5,757	6,119	6,682
Other Operating	7,636	8,317	9,376
Capital	370	3,147	3,919
Total Operating Expenditures	31,879	36,567	40,280
Non-Operating Expenditures Summary			
Reserve	0	921	4,447
Transfers	4,800	8,626	11,772
Total Non-Operating Expenditures	4,800	9,547	16,219

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Enabling Strategies				
Bond Administration	2,073	2,113	7	7
Cash Management	1,568	1,836	6	8
Controller's Division	10,683	11,623	123	128
Director's Office	820	866	7	7
Tax Collector's Office	21,423	23,842	191	191
Total Operating Expenditures	36,567	40,280	334	341

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Department Operating Revenue	1,350	2,850	2,905	1,150	0	0	0	0	8,255
Total:	1,350	2,850	2,905	1,150	0	0	0	0	8,255
Expenditures									
Strategic Area: Enabling Strategies									
Computer and Systems Automation	950	2,650	2,625	1,150	0	0	0	0	7,375
Computer Equipment	400	200	200	0	0	0	0	0	800
Facility Improvements	0	0	80	0	0	0	0	0	80
Total:	1,350	2,850	2,905	1,150	0	0	0	0	8,255

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	437	375	259	381	337
Rent	1,148	1,220	1,331	1,271	1,438
Travel	79	82	105	77	115
Transfers and Reimbursements					
• Office of Strategic Business Management - Bond Administration Support	175	175	175	175	175
• County Attorney's Office - Legal Services	450	450	450	450	450
• Capital Outlay Reserve Fund - Pay-as-you-go Capital Projects	4,195	4,800	8,626	8,626	9,773
• Surtax Accounting Support	0	0	0	75	150

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

This Division 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 to departmental operations

Strategic Plan Outcome - Measures

- ES5-3: Motivated, dedicated workforce team aligned with organizational priorities

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Implement Succession Plan	Number of mission critical positions needed within the next year	N/A	N/A	2	2	3

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: TAX COLLECTOR'S OFFICE

The Tax Collector's Office 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 and 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 Businesses Tax Receipts for business 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, 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
- Provides oversight to all twenty-five private auto tag agencies in the County

Strategic Plan Outcome - Measures

- ES8-4: Cohesive, standardized countywide financial systems and processes

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance Tax Collector customer service	Certificates sold	35,000	46,100	50,000	55,000	50,000
	Online vehicle/vessel registration renewals	243,000	316,707	366,000	360,000	360,000
	Percentage of real estate payments processed as exceptions	25%	40%	15%	10%	8%

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Achieve projected Convention and Tourist Tax Collections	Convention Development Tax (CDT) collected (in millions)*	\$42.3	\$44.6	\$48.7	\$47.2	\$50.5
	Homeless and Domestic Violence Tax collected (in millions)*	\$14.9	\$14.0	\$15.2	\$14.4	\$14.5
	Professional Sports Tax Revenues (PST) collected (in millions)*	\$8.4	\$8.6	\$9.5	\$8.9	\$9.4
	Tourist Development Room Tax Revenues (TDT) collected (in millions)*	\$16.9	\$17.3	\$19.0	\$17.7	\$18.8
	Tourist Development Surtax collected (in millions)*	\$5.7	\$5.6	\$5.8	\$5.7	\$6.0

* FY 2008-09 target represents 100% of the collections

BUDGET PRIORITIES

- Purchase a new tax system over three years to replace the current legacy system (\$5 million)
- Purchase an Electronic Data Management System (EDMS) for the Tax Collector's Office (\$800,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: BOND ADMINISTRATION

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

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

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure sound asset management and financial investment strategies	Bond ratings evaluation by Fitch	AA-	AA-	AA-	AA-	AA-
	Bond ratings evaluation by Moody's	Aa3	Aa3	Aa3	Aa3	Aa3
	Bond ratings evaluation by Standard and Poor's	AA-	AA-	AA-	AA-	AA-

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONTROLLER'S DIVISION

The Controller's Division is responsible for providing support functions to County operations through fiscal and accounting controls over resources and related appropriations.

- Records and reports on the County's financial activities
- Collects money on delinquent accounts for various County departments and the Public Health Trust
- Processes invoices on a countywide basis

Strategic Plan Outcome - Measures

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure compliance with Financial Laws and Generally Accepted Accounting Principles (GAAP)	Incidence of IRS penalties/interest (payroll)	0	0	0	0	0
	Compliance of special audits and reports	100%	100%	100%	100%	100%

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance collection efforts	Daily accounts worked per collector	105	96	95	85	95
	Portfolio fees collected (in thousands)	\$3,480	\$3,795	\$3,237	\$3,822	\$4,060
	Outside agency collections*	238	90	20	20	50

* Outside agency collections decreased from FY 2006-07 to FY 2007-08 due to the recall by Jackson Memorial Hospital (JMH) of accounts pursuant to the sale of JMH's accounts receivables; for FY 2008-09 the increase is due to placement of additional accounts from various departments

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Continue to improve Accounts Payable process countywide	Timely payment of invoices	87%	85%	87%	89%	89%

BUDGET PRIORITIES

- Complete the installation of a data warehouse for the Controller's Division (\$750,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

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 and is responsible for investing County funds, from \$3 to \$4 billion annually
- Monitors the daily diversification of the County's portfolio and distributes earnings on investments

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Optimize earnings and portfolio size	General Fund interest earnings (in millions) *	\$15.5	\$22.7	\$18.0	\$14.7	\$11.0
	Total portfolio interest earnings (in millions)*	\$211.0	\$215.0	\$204.6	\$146.8	\$92.0
	Securities lending earnings (in thousands)**	\$455.8	\$821.5	\$2,397	\$2,063	\$1,226
	Average value of total portfolio size (in billions)	\$4.228	\$4.102	\$4.176	\$4.004	\$4.064

* FY 2007-08 projection is less than target due to sharp decline in interest rate

** Due to the housing market problems and investors moving away from Mortgage Backed securities, the expectation is that the demand (and therefore the earnings on) securities lending should be about 85 percent of current levels for FY 2007-08 and about 55 percent for FY 2008-09

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure sound asset management and financial investment strategies	Compliance with investment policy and guidelines	100%	100%	100%	100%	100%
	Average rate of return earned from County investments*	5.0%	5.24%	4.9%	3.7%	2.0%

* FY 2007-08 projection is less than target due to sharp decline in interest rate

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes full year funding for two additional positions; two positions in the Controller's Office (\$150,000) funded through Housing Surtax dollars and responsible for performing extensive reviews of loan payment packages related to Surtax and SHIP related programs
- As part of the Department's succession plan, a Cash Management Division Director Designee position (\$149,000) and an Assistant Portfolio Manager (\$72,000) position have also been included in the FY 2008-09 Adopted Budget; these positions are responsible for the investment and safeguarding of the County's portfolio of approximately \$4 billion
- During FY 2008-09, the Tax Collector's Office will continue to streamline the existing mail and payment processes by replacing the two fast payment processors (\$200,000)
- In FY 2008-09, the Department will transfer \$9.773 million to the Capital Outlay Reserve (COR) to fund pay-as-you-go capital projects in other County departments
- The FY 2008-09 Adopted Budget includes \$1.007 million in reimbursements from other County departments and funding sources: Metropolitan Planning Organization (\$40,000), Quality Neighborhood Improvements Program (\$100,000), Federal Emergency Management Agency grant revenue for administrative services (\$667,000), Tourist Development Tax (\$20,000) and Housing Surtax (\$150,000) for accounting support; and Non-Departmental General Fund (\$30,000) for audit support
- During FY 2008-09, the Department of Human Services will fund the following eight positions in the Controller's Division: one Accountant 3, one Accountant 2, one Accountant 1, four Account Clerks, and one Clerk 3; these positions support the vendor payment processing associated with two state-funded subsidized childcare programs (School Readiness and Voluntary Pre-Kindergarten)
- The Credit and Collections Section continues operating under a performance Memorandum of Understanding (MOU) that provides financial incentives to collectors; from April 1, 2007 through March 31, 2008, collectors generated \$4.979 million from qualifying payments resulting in eligible employees receiving bonuses totaling \$45,770
- Due to the demands being placed on the Controller's Payroll Unit due to increased reporting requirements, payroll related research, and garnishment support, the FY 2008-09 Adopted Budget includes two Payroll Personnel Support positions for the Payroll Unit of the Controller's Office (\$33,000); in addition, one Network Manager Technician has been added to the Controller's Division to address programming needs related to the various systems managed by the department
- The lien collection functions associated with code enforcement activities previously transferred to the Credit and Collection unit as part of the Proposed Budget, will remain within the Office of Neighborhood Compliance (17 positions, \$1.119 million)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Tax Collector Supervisor 2, one Supervisor 1, two Senior Tax Record Specialists, and three Tax Record Specialist 2 positions	\$0	\$549	7
Hire two Compliance Specialists in the Controller's Compliance Unit to assist with the maintenance of internal controls	\$0	\$239	2
Hire one Tax Collector Information Systems Administrator to enhance the Department's technology infrastructure	\$0	\$92	1
Hire one Special Projects Administrator 2, one Special Projects Administrator 1, two Clerks, and one Accountant 3 to develop a workflow process for the accounts payable process for countywide implementation	\$0	\$357	5
Hire nine Accountant 3 positions to improve the Department's internal controls	\$0	\$846	9
Hire one Tax Collector Supervisor 2 to supervise the Enforcement/Collection section	\$0	\$70	1
Hire nine positions to enhance various accounts payable processes	\$0	\$541	9
Total	\$0	\$2,694	34

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

General Services Administration

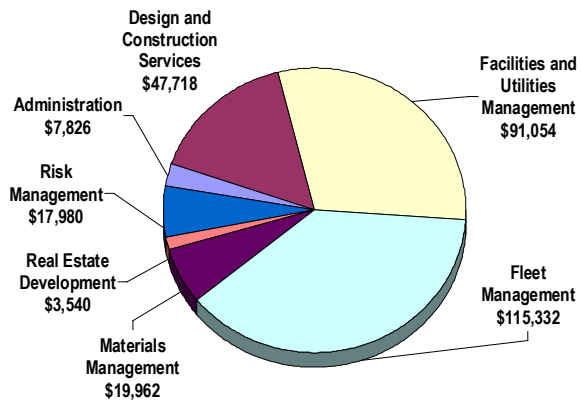
The General Services Administration (GSA) provides a wide range of internal support services for the continued operation of County government.

As part of the Enabling Strategies strategic area, GSA provides fleet management, centralized business services, facilities management and maintenance, insurance and risk management, employee benefits, facility design, construction and renovation, parking management, real estate acquisition and disposal, joint property development, and lease negotiation and management.

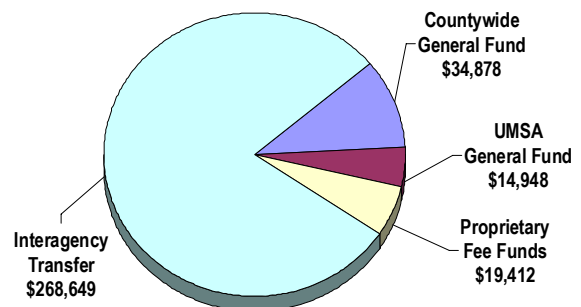
The Department's customers and stakeholders include County departments, certain municipalities, and the public visiting County buildings such as libraries, courthouses, and government administration buildings.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09	(dollars in thousands) Expenditure By Program	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Revenue Summary				Strategic Area: Enabling Strategies				
General Fund Countywide	25,133	32,497	34,878	Administration	7,449	7,826	60	61
General Fund UMSA	10,775	14,331	14,948	Design & Construction Services	36,988	47,718	141	157
Carryover	25,632	5,254	12,271	Facilities & Utilities	90,173	91,054	189	182
External Fees	5,563	5,191	7,141	Management				
Proprietary Fees	0	200	0	Fleet Management	119,824	115,332	273	274
Documentary Stamp Surtax	0	0	513	Materials Management	16,472	19,962	55	55
Interagency Transfers	1,204	1,019	0	Real Estate Development	3,155	3,540	25	26
Internal Service Charges	227,896	261,427	268,136	Risk Management	17,619	17,980	128	128
Total Revenues	296,203	319,919	337,887	Total Operating Expenditures	291,680	303,412	871	883
Operating Expenditures Summary								
Salary	47,560	52,267	55,621					
Fringe Benefits	15,471	17,093	17,649					
Other Operating	151,701	189,569	198,513					
Capital	38,411	32,751	31,629					
Total Operating Expenditures	253,143	291,680	303,412					
Non-Operating Expenditures Summary								
Debt Service	15,938	20,477	24,138					
Reserve	0	5,309	7,884					
Transfers	253	2,453	2,453					
Total Non-Operating Expenditures	16,191	28,239	34,475					

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	26,431	10,708	17,205	20,931	7,825	8,520	5,200	51,570	148,390
Capital Asset Acquisition Bond 2004B	15,000	0	0	0	0	0	0	0	15,000
Proceeds									
Capital Asset Acquisition Bond 2007	68,564	0	0	0	0	0	0	0	68,564
Proceeds									
Capital Outlay Reserve	0	797	1,000	0	0	0	0	0	1,797
Department Operating Revenue	6,562	11,398	12,400	13,000	4,600	0	0	0	47,960
FEMA Hazard Mitigation Grant	0	1,948	0	0	0	0	0	0	1,948
Florida Inland Navigational District	2,178	0	0	0	0	0	0	0	2,178
Future Capital Asset Acquisition Bond	0	0	105,517	0	0	0	0	0	105,517
Interest Earnings	462	0	0	0	0	0	0	0	462
Other - County Bonds/Debt	1,379	0	0	0	0	0	0	0	1,379
Sale of Surplus Property	933	0	0	0	0	0	0	0	933
Special Revenue Backed Financing	0	0	4,100	0	0	0	0	0	4,100
Total:	121,509	24,851	140,222	33,931	12,425	8,520	5,200	51,570	398,228
Expenditures									
Strategic Area: Enabling Strategies									
Court Facilities	726	8,362	5,912	0	0	0	0	0	15,000
Departmental Information Technology	700	2,000	1,500	0	0	0	0	0	4,200
Projects									
Environmental Projects	2,400	1,600	0	0	0	0	0	0	4,000
Equipment Acquisition	212	216	0	0	0	0	0	0	428
Facility Improvements	4,691	18,414	19,101	32,112	16,310	7,120	2,700	18,262	118,710
New Facilities	40,991	14,587	133,566	22,119	1,000	1,400	2,500	33,308	249,471
Pedestrian Paths and Bikeways	198	3,874	1,800	547	0	0	0	0	6,419
Total:	49,918	49,053	161,879	54,778	17,310	8,520	5,200	51,570	398,228

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Fuel and Lubricants	30,940	29,926	33,430	44,701	42,847
Contract Temporary Employees	1,317	2,097	1,226	597	1,936
Travel	74	84	141	61	165
Rent	2,899	3,248	4,696	5,765	7,410
Electricity	8,928	10,234	12,304	11,545	12,702
Security Services	6,303	6,568	6,357	6,601	5,929
Janitorial Services	6,305	7,612	7,997	8,135	8,122
Transfers and Reimbursements					
• County Attorney's Office – Legal Services	4,100	4,100	4,100	4,100	3,800
• Public Works Department - Safety Improvements	390	409	399	399	421
• Department of Human Resources - Payroll Support	327	315	315	315	315

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: RISK MANAGEMENT

Risk Management administers countywide insurance-related programs.

- Administers the County's self-insured workers' compensation, self-insured health and self-insured liability programs
- Procures insurance for County property
- Monitors County contracts for insurance requirements
- Administers Employee Benefits and the Safety and Loss Prevention programs

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Administer employee benefits program; improve workers compensation and general liability claims management process	Subrogation collections (in thousands)*	\$1,680	\$1,819	\$1,680	\$1,892	\$1,720
	Customer satisfaction with workers' compensation process	75%	94%	75%	95%	95%
	Cost of penalties imposed by State for untimely filing of workers' compensation claim documents	N/A	\$16,800	\$15,100	\$16,300	\$13,600

*Revenue recovered by the County from parties that have damaged County property

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Administration provides overall departmental management and operational oversight.

- Formulates and manages departmental business plan, performance measures, and budget
- Performs accounts payable and receivable, and financial reporting
- Develops and maintains information system and applications
- Provides personnel recruitment and labor management
- Administers parking operations

Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of information technology service calls completed within 24 hours	80%	88%	80%	100%	90%
	Percentage of invoices paid within 30 calendar days of receipt	85%	88%	90%	86%	92%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: MATERIALS MANAGEMENT

Materials Management manages the County Store, County assets, and mail and printing services.

- Provides business supplies, printing, and mail services
- Oversees the County's capital inventory process, including surplus disposal and annual capital inventory reconciliation

Strategic Plan Outcome - Measures

- ES3-3: "Best-value" goods and services (price, quality, terms and conditions)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide quality business services	Customer satisfaction with Materials Management	100%	86%	100%	92%	100%
	Average business days to deliver supply orders	5.0	3.5	4.0	2.8	3.0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: DESIGN & CONSTRUCTION SERVICES

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

- Plans, designs and manages new facility construction and renovations of County facilities
- Performs minor repairs and maintenance of County-operated facilities
- Designs, fabricates, and installs facility signage

Strategic Plan Outcome - Measures

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide architectural design and construction services to County departments	Customer satisfaction with design and construction project managers	N/A	N/A	80%	83%	80%
	Average daily work orders and service tickets assigned per project manager*	10	39	10	50	10
	Average monthly ongoing construction projects	280	275	225	388	225
	Average monthly site visits per project manager	N/A	N/A	65	116	81

*As a result of higher workloads, the Department anticipates not meeting target in the current fiscal year

BUDGET PRIORITIES

- Continue to plan and manage the construction of County client department and GSA capital projects (\$49.053 million in FY 2008-09, \$398 million all years) including Building Better Communities (BBC) Bond Program (\$10.708 million in FY 2008-09, \$148.39 million all years); four new positions are funded from capital project management fees (\$305,000)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FLEET MANAGEMENT

Fleet Management provides fleet maintenance and replacement services.

- Maintains the County's light and heavy fleet and fleet facilities, including fueling stations
- Prepares specifications for purchases and rental of mobile equipment
- Provides fuel and maintenance to certain municipalities and other governmental bodies
- Administers the Vehicle Replacement Trust Fund

Strategic Plan Outcome - Measures

- ES7-1: Safe and reliable vehicles ready to meet needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide well maintained County vehicles	Average miles of retired vehicles	100,000	88,000	100,000	98,565	100,000
	Percentage of light equipment repair times outperforming industry standards*	50%	58%	55%	65%	60%
	Percentage of heavy equipment repair times outperforming industry standards*	N/A	N/A	50%	58%	55%
	Percentage of work hours billed by technicians	95%	98%	95%	97%	95%

*Industry performance represented by Mitchell Book Standards, which collects comparative data nationally

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: FACILITIES & UTILITIES MANAGEMENT

Facilities and Utilities Management manages and maintains County operated facilities.

- Administers County-wide security contracts
- Provides County-wide planning of energy management budgeting
- Administers the County's Energy Performance Contracting Program
- Manages and operates the production of chilled water and energy distribution
- Responsible for County-wide elevator licensing and safety monitoring
- Manages County facilities including Courts and Administrative buildings

Strategic Plan Outcome - Measures

- ES6-4: Well-maintained facilities

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide well maintained county buildings; provide timely and reliable elevator inspection services	Rentable square footage maintained per maintenance employee	66,091	69,374	60,000	69,374	69,000
	Emergency generator load bank tests performed	28	18	28	30	28
	Percentage of regulated elevators with valid Certificates of Operation	95%	78%	83%	54%	90%
	Average calendar days to issue new elevator installation permits	N/A	31	28	39	28

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: REAL ESTATE DEVELOPMENT

Real Estate Development administers countywide real estate activities.

- Administers County-wide joint real estate development, real property lease negotiation and management, acquisition and disposal
- Manages the County's Infill Housing Program
- Coordinates and prepares the County's master plans for facility development and land acquisition

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Manage real estate transactions	Average business days to complete new leases for County facilities	185	154	185	118	120
	Average business days to complete a property purchase	365	294	365	300	300
	Percentage of surplus real property sold	N/A	N/A	25%	25%	30%

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Support infill housing initiative	Affordable homes under construction through the Infill Housing Program	N/A	93	39	39	39

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes the maintenance of the newly acquired South Florida Evaluation Center (\$768,000) for individuals with severe and persistent mental health disorders involved in the criminal justice system, and the Coordinated Victims Assistance Center (\$196,000) for victims of domestic violence
- GSA continues to work with the Park and Recreation Department regarding obsolete heavy equipment replacement; GSA will provide another \$1 million to the Park and Recreation Department in FY 2008-09 to replace their obsolete heavy equipment using the Fleet Replacement Trust Fund; the replacement cost of the equipment will be paid over ten years to GSA with a new General Fund allocation of \$200,000 annually; the Park and Recreation Department will transfer one maintenance mechanic position to GSA in FY 2008-09
- The FY 2008-09 Adopted Budget includes one additional position for the Office of Elevator Safety to maintain and organize elevator operation certificates

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- In FY 2008-09, GSA will initiate the construction of the Fleet Centralized Vehicle Receiving Center and the Heavy Equipment Fleet Facility at the Homestead Air Reserve Base and anticipates completion by FY 2011-12 and FY 2010-11 respectively; additionally, the Fleet Management Division will complete the underground fuel storage replacement program to comply with the Environmental Protection Agency requirement and anticipates tank replacements at Amelia Earhart Fueling Facility, Fleet Shop 3A, and Larry and Penny Thompson Park fuel stations
- The FY 2008-09 Adopted Budget continues funding three Maintenance Mechanic positions to provide preventative maintenance to ten targeted Department of Human Services facilities (\$200,000 from Capital Outlay Reserve (COR) funding)
- The FY 2008-09 Adopted Budget includes non-recurring internal transfers of \$706,000 to the Real Estate Services Section to assist with operational funding stemming from a reduction of fees and rates that were adopted in FY 2006-07
- The FY 2008-09 Adopted Budget includes the transfer of \$14.934 million to the COR to pay for building debt service
- In FY 2008-09, two Real Estate positions will be transferred to GSA from Miami-Dade Transit; this transfer will provide enhanced and specialized real estate services for Transit real estate development; in addition, one Real Estate Officer will be transferred to Planning and Zoning from GSA to support the governmental facilities hearing process
- In FY 2008-09, GSA will receive five Construction Manager positions from the Office of Americans with Disabilities Act Coordination (ADA) to provide more efficient use of resources and support for ADA barrier removal projects
- In FY 2008-09, funding for additional demolition at the Homestead Air Reserve Base will be provided by a \$560,000 loan from the Insurance Trust Fund; the loan will be repaid by charging a prorated allocation of the demolition costs to the end user of the cleared land; this will leave unfunded the demolition of 14 unsafe structures identified by the Building Department (\$1.8 million) and cleanup of 257 acres (\$1.4 million)
- The FY 2008-09 Adopted Budget includes funding from GSA for the purchase of Carbon Financial Instruments through the Chicago Climate Exchange as part of the County's commitment to the reduction of carbon emissions (\$125,000)
- *As a result of property tax relief initiatives, the FY 2008-09 Adopted Budget includes a reduction of \$400,000 in security expenditures at the Stephen P. Clark Center (SPCC); savings will be achieved by providing security screening for anyone wishing to enter the Board of County Commissioners offices and chamber*
- *The FY 2008-09 Adopted Budget reduces funding for work order operating expenditures (\$2.443 million) and janitorial services (\$500,000), which will result repair and renovation delays and decrease the frequency of cleaning services to all GSA maintained facilities*
- *As a result of property tax relief initiatives, in FY 2008-09, the Facilities and Utilities Management Division (FUMD) will reduce security at the Richmond Heights Property (\$100,000), Lightspeed (\$200,000), Caleb Center (\$50,000), Data Processing and Communication Center (\$300,000) and Hialeah Courthouse (\$50,000)*
- *In FY 2008-09, as part of a departmental reorganization to meet customer demand, the department will reclassify one Assistant Director to an Architect position (\$84,000)*
- The FY 2008-09 Adopted Budget is based on an attrition rate of 3.5 percent

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Account Clerk and two Clerks for processing and monitoring vendor invoices	\$6	\$100	3
Hire five Heavy Equipment Technicians and one Heavy Truck Tire Repairer to address increasing repairs in Heavy Fleet	\$0	\$232	6
Hire eight Auto Parts Specialist positions to provide additional shop support functions in the fleet operations	\$0	\$289	8
Hire one Architect 4 to ensure timely completion of capital design projects	\$2	\$80	1
Purchase space management software to improve the management of County facilities	\$500	\$0	0
Hire a security consultant to develop a plan to properly manage and deploy security at the downtown County facilities	\$325	\$0	0
Purchase web-based software for the Office of Elevator Safety to enhance customer service	\$185	\$0	0
Hire one Construction Manager 3 to improve accuracy of project estimating	\$39	\$80	1
Hire one Storekeeper and one Store Clerk for improved inventory and warehouse control	\$4	\$65	2
Provide funding for Phase 2 implementation of the Employee Fitness Program	\$500	\$0	0
Increase demolition of unsafe structures and lot clearing services at Homestead Air Reserve Base	\$1,800	\$1,400	0
Restore funding for work orders and janitorial services at County facilities to FY 2007-08 service levels	\$1,800	\$1,210	0
Restore funding for additional security services at various County facilities to FY 2007-08 service level	\$0	\$1,100	0
Total	\$5,161	\$4,556	21

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Government Information Center

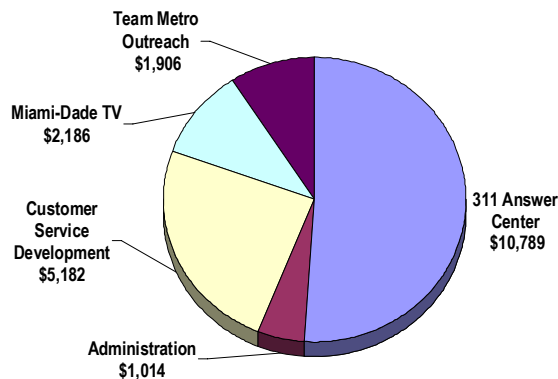
The Government Information Center (GIC) is a link between County government and its more than two million residents. The GIC has three strategic goals: improve community access to information and services, strengthen the bond between the community and Miami-Dade County government and provide accountability to the public at every level of the organization

As part of the Enabling Strategies strategic area, the Department brings County government closer to residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk'), the County web portal (www.miamidade.gov), five service direct outreach offices, Miami-Dade Television (MDTV), printed material, and multi-lingual radio programming. GIC uses these service channels to facilitate customer education and marketing efforts for individual County departments and to support enterprise branding efforts such as "Delivering Excellence Every Day." The Department is also responsible for conducting and managing enterprise feedback and customer satisfaction assessments for all County services; the results of these efforts drive quality improvements and support performance tracking and reporting throughout County government. The Government Information Center serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

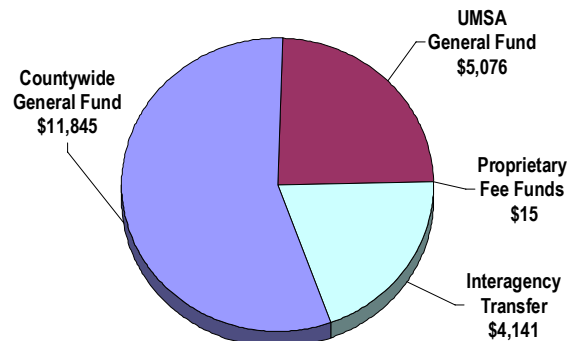
The Government Information Center serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

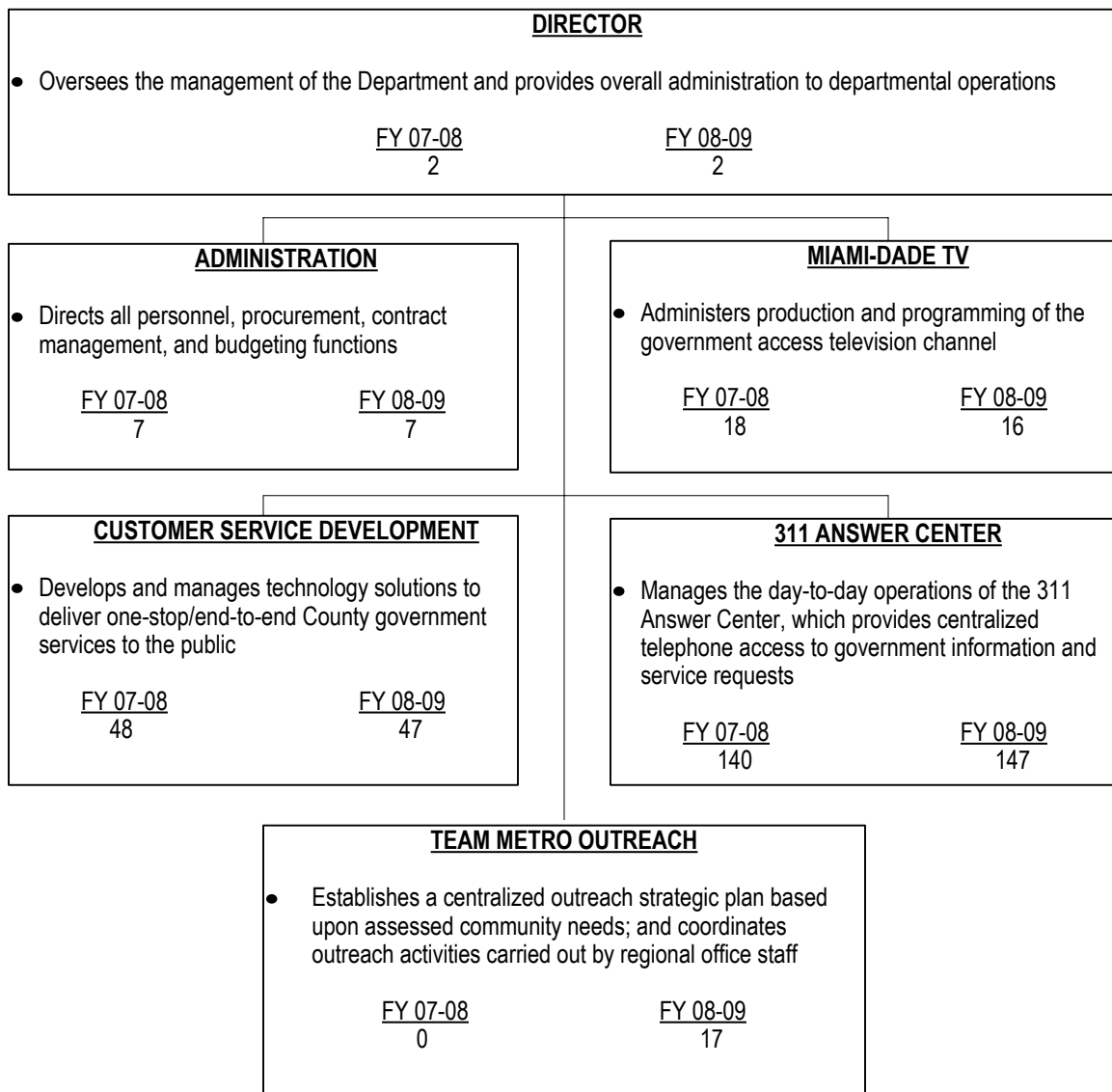


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	7,441	9,778	11,845
General Fund UMSA	0	4,394	5,076
Carryover	1,421	41	0
Fees for Services	0	32	15
Interagency Transfers	1,099	3,576	4,141
Total Revenues	9,961	17,821	21,077
Operating Expenditures Summary			
Salary	6,348	11,536	13,478
Fringe Benefits	2,006	3,785	4,457
Other Operating	1,452	2,292	2,965
Capital	155	208	177
Total Operating Expenditures	9,961	17,821	21,077

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Enabling Strategies				
311 Answer Center	9,648	10,789	140	147
Administration	945	1,014	9	9
Customer Service Development	5,043	5,182	48	47
Miami-Dade TV	2,185	2,186	18	16
Team Metro Outreach	0	1,906	0	17
Total Operating Expenditures	17,821	21,077	215	236

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	1,026	715	0	0	0	0	0	0	1,741
Total:	1,026	715	0	0	0	0	0	0	1,741
Expenditures									
Strategic Area: Enabling Strategies									
Equipment Acquisition	1,026	405	0	0	0	0	0	0	1,431
Other	0	310	0	0	0	0	0	0	310
Total:	1,026	715	0	0	0	0	0	0	1,741

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Contract Temporary Employees	371	318	230	565	180
Rent	56	27	27	30	34
Travel	22	15	23	14	23

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: 311 ANSWER CENTER

The 311 Answer Center provides the public with centralized telephone access to government information and service requests via the three digit number "311."

- Manages the day-to-day operations of the 311 Answer Center
- Develops and maintains a comprehensive knowledge base of government information and services and applies quality assurance measures to improve service delivery

Strategic Plan Outcome - Measures

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide quality service delivery	Average call wait time (in seconds)*	60	63	60	102	90
	Average customer satisfaction with 311 Answer Center	80%	81%	80%	80%	80%

*FY 2007-08 actual increase due to the integration of Transit center calls with 311 and lengthier more complex call received

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase access to government information and services	Call volume (in millions)	2.2	2.3	2.6	2.5	2.4

BUDGET PRIORITIES

- Miami-Dade Transit will continue to fund 311 Answer Center to respond to Transit Call Center calls (\$2.808 million)
- Provide 311 Answer Center service during hours that are convenient for the public

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration division oversees the management of the department and provides overall administration to departmental operations.

- Formulates and directs overall policy for the delivery of County services via digital channels, such as the Internet and 311; manages a countywide quality assurance program and develops customer relationship management strategies
- Oversees and directs the Miami-Dade Television and marketing and Public Affairs components of the County's communications programs
- Oversees and directs five service direct outreach offices located throughout the county
- Directs all personnel, procurement, contract management, and budgeting functions
- Develops and manages internal controls, agenda coordination, grant administration, and accounting functions
- Supervises departmental performance reporting and oversees training for all personnel

Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Invoices paid within 45 calendar days	N/A	N/A	85%	85%	85%
	Recruitments processed within 45 calendar days of OSBM approval	N/A	N/A	80%	75%	80%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: MIAMI-DADE TV

The Miami-Dade Television (MDTV) unit administers production and programming of the government access television channel.

- Provides gavel-to-gavel television coverage of all Board of County Commissioners plenary and subcommittee meetings
- Produces original television programming

Strategic Plan Outcome - Measures

- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase access to government information and services	Percentage of Board of County Commissioners' meetings successfully broadcast on Miami-Dade TV	N/A	N/A	99%	100%	99%
	Percentage of Board of County Commissioners' meetings successfully webcast	N/A	N/A	90%	93%	90%
	New Miami-Dade Now and Miami-Dade Ahora episodes	20	20	20	19	20

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTOMER SERVICE DEVELOPMENT

The Customer Service Development division is dedicated to assisting customers in finding solutions to their service delivery issues.

- Oversees the countywide Secret Shopper and Survey initiatives to monitor service delivery, analyze results, and provide timely recommendations for service improvement
- Implements the County branding/image program
- Writes and produces quarterly informational newsletters distributed to county residents and employees
- Manages the Community Periodical Program (CPP) and the AM Radio Program
- Coordinates marketing/promotional activities with County departments and agencies in planning and implementing countywide promotional initiatives
- Provides photography services to all levels of the County
- Provides website design, content and multimedia services; develops and enforces policies regarding user interface design, information architecture development, and content accuracy
- Provides translation services to all levels of the County
- Provides full service graphic design services to all levels of the County
- Coordinates placement of advertisement, e.g., print, television, and radio, for County departments

Strategic Plan Outcome - Measures

- ES9-4: Accountability to the public at every level of the organization (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase accountability for delivery of customer service across the enterprise	Secret shops of County departments**	3,300	3,850	3,300	3,970	725
	Secret shopper recommendation reports delivered**	26	23	38	41	8

**In FY 2008-09, Secret Shops will become more in depth resulting in fewer overall shops and reports delivered

- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase access to government information and services	Visits to the Internet portal (in millions)	6.9	8.1	8.9	8.9	8.0

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide quality service delivery	Average customer satisfaction with County's Internet portal	80%	87%	80%	85%	80%
	Average monthly portal subscribers	21,000	22,013	22,000	28,058	27,000

BUDGET PRIORITIES

- Complete upgrade of County web portal
- Enhance community access to information regarding County services and government issues

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: TEAM METRO OUTREACH

The Team Metro Outreach Division establishes a centralized outreach strategic plan based upon assessed community needs; and coordinates outreach activities carried out by regional office staff.

- Provides countywide outreach efforts
- Provides customer service training; and tracks and monitors citizen perception of County services to ensure customer satisfaction
- Provides direct assistance and outreach to countywide residents

Strategic Plan Outcome - Measures

- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Strengthen the bond between the community and Miami-Dade County government	Citizens reached with Government on the Go Bus	10,800	12,461	12,500	15,314	12,000
	Direct sale transactions	49,182	64,084	49,182	49,636	49,182

Budget Enhancements or Reductions and Additional Comments

- In FY 2007-08, the following functions of the Communications Department were consolidated with the Government Information Center: Miami-Dade Television (MDTV), marketing and public affairs services, translation, photography, and graphic design services; in addition, the personnel and funding related to the Communications Department's media relations functions were transferred to the Board of County Commissioners and the County Executive Offices
- The FY 2008-09 Adopted Budget includes funding for two web publisher positions that were approved as overages during FY 2007-08 (\$191,000) as a result of an increase in service level agreements with various departments for online services
- In FY 2008-09, the Department will replace the air conditioning unit and control systems that cool the Miami-Dade TV production facility and equipment (\$150,000 from Capital Outlay Reserve (COR))
- In FY 2008-09, GIC will continue to partner with the Elections Department to fund Haitian/Creole and Spanish Translator positions (\$50,000)
- In FY 2008-09, the Department will continue to administer the Community Periodical Program (CPP), that has a total funding value of \$885,000, \$615,000 from the General fund and \$270,000 is comprised of expenditures from the following County departments: Aviation (\$30,000), Capital Improvements (\$50,000), Community and Economic Development (\$20,000), Emergency Management (\$10,000), Environmental Resources Management (\$30,000), Finance (\$10,000), Library (30,000), Solid Waste Management (\$30,000), Water and Sewer (\$50,000), and Vizcaya Museum and Gardens (\$10,000)
- In FY 2008-09, the Department will procure a new webcasting solution to replace the aging infrastructure and continue the webcasting of Board of County Commissioners (BCC) meetings (\$160,000 from COR)
- State legislation regarding local cable franchising may impact the capital contribution that cable operators pay the County; capital revenue that funds annual maintenance of the Miami-Dade TV studio and equipment may be at risk (\$405,000)
- *In FY 2008-09, as a result of property tax relief initiatives, the Department will eliminate 2 full time positions, 1 part-time position, and reduce miscellaneous operating expenses from Miami-Dade TV (\$168,000); the Department will also eliminate 3 positions and reduce miscellaneous operating expenses from the Customer Services Development Division (\$318,000)*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- *The FY 2008-09 Adopted Budget includes the consolidation of the outreach function from the Team Metro Department with the Government Information Center; the consolidation includes 24 positions to support countywide outreach functions at five regional locations as well as the operation of two Government on the Go Buses; the regional offices will no longer process requests for passports and will direct citizens to alternate locations; the consolidation includes the elimination of 37 positions from Team Metro outreach for a net savings of \$3.214 million*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire fourteen call specialist positions to maintain performance levels at the minimum standards and expand service hours to 24 hours 7 days a week	\$223	\$512	14
Hire six call specialist positions to expand call center services for Animal Services	\$23	\$219	6
Develop a Business Continuity Plan for the 311 Answer Center	\$65	\$0	0
Hire one Senior Web Publisher in the Customer Services Development Division	\$0	\$116	1
Total	\$311	\$847	21

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Regional Outreach Offices

1. Colonel Harry Zubkoff Office
95 NW 199 St
2. Northeast / Skylake Office
658 NE Miami Gardens Drive
3. Martin Luther King Office
2525 NW 62 St
4. Miami-Dade Permitting and Inspection Center Office
11805 SW 26 St
5. South Dade Government Center Office
10710 SW 211 St

Miami-Dade County Regional Outreach Offices

Legend



Regional Outreach Office



Major Road

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
November, 2008
For the Office of Strategic Business Management



3 1.5 0 3 Miles

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Grants Coordination

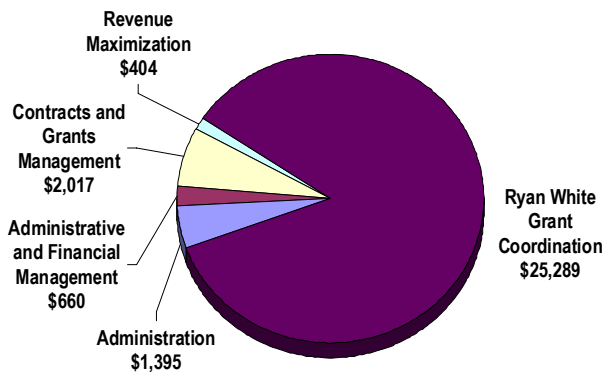
The Office of Grants Coordination (OGC) is responsible for the administration, monitoring, and technical assistance for community-based organizations (CBOs); identifying and promoting funding opportunities; and maximizing revenue support to County agencies and organizations. The Office was created in FY 2008-09 to serve as a one-stop shop for administering and monitoring the County's effort with CBO allocations and the federal Ryan White HIV/AIDS Treatment Modernization Act grant, and to leverage the County's limited resources through the effective development of alternative revenue sources.

As part of the Enabling Strategies, Health and Human Services, Economic Development, and Recreation and Culture strategic areas, OGC administers contracts with CBOs and monitors program compliance; provides technical assistance including grant writing to County departments seeking funding; manages and administers the federal Ryan White HIV/AIDS Treatment Modernization Act grant (federal grant reauthorized in 2006 to address the health care and service needs of people living with HIV and their families in the United States); and researches and promotes grant and revenue generating opportunities.

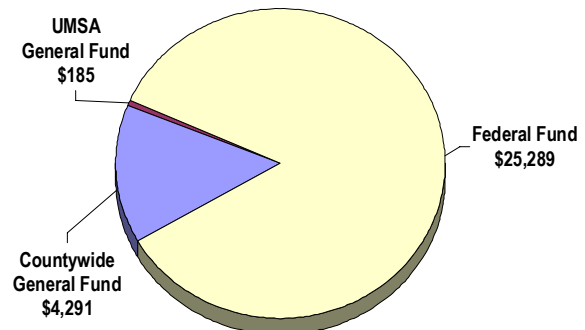
The Office of Grants Coordination works with CBOs, the Board of County Commissioners (BCC), County departments, County Advisory Boards, and other entities seeking funding opportunities.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

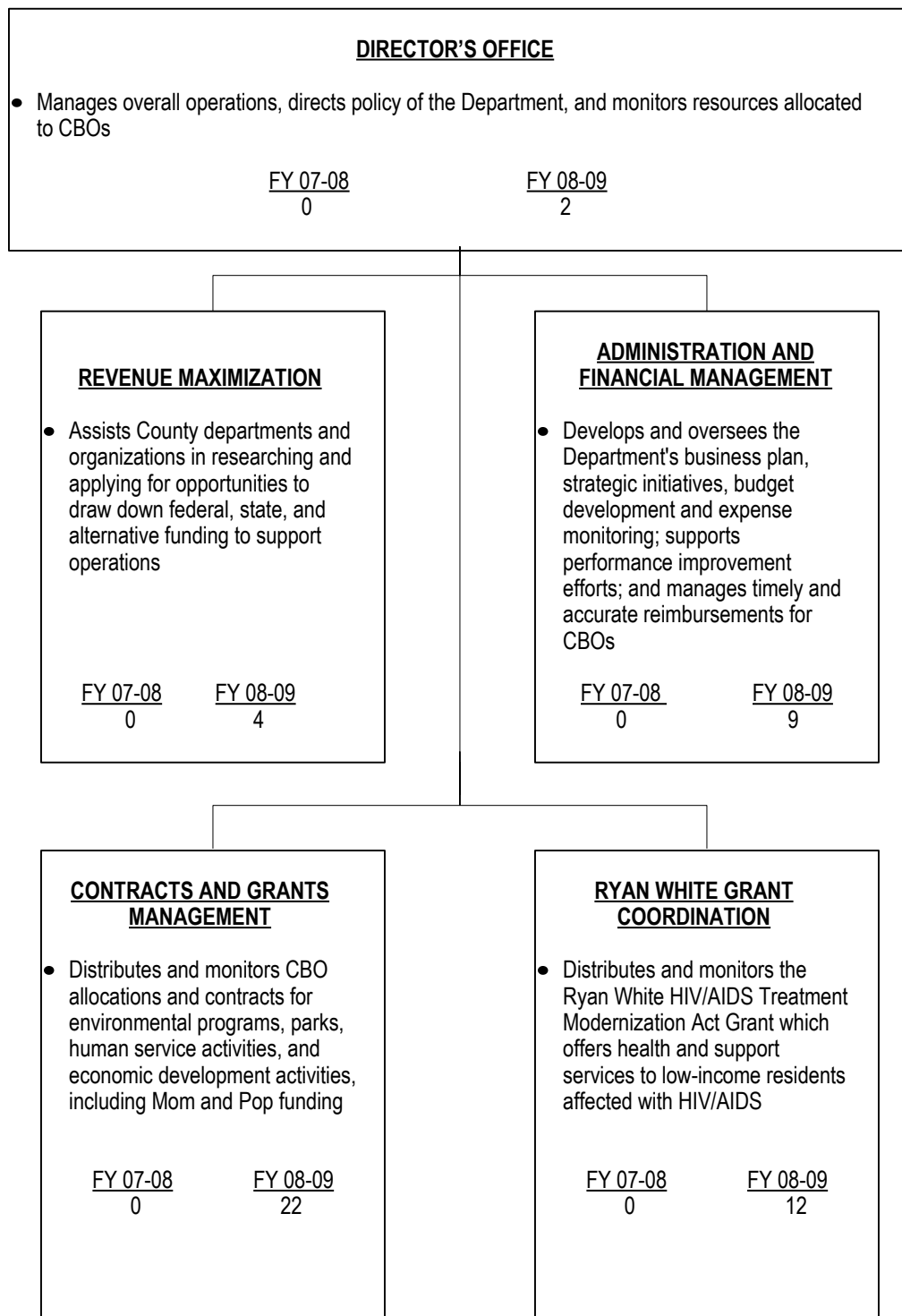


Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	0	0	4,291
General Fund UMSA	0	0	185
Carryover	0	0	259
Ryan White Care Act	0	0	25,030
Total Revenues	0	0	29,765
Operating Expenditures Summary			
Salary	0	0	3,415
Fringe Benefits	0	0	993
Other Operating	0	0	25,204
Capital	0	0	153
Total Operating Expenditures	0	0	29,765

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Recreation and Culture				
Contracts and Grants	0	188	0	1
Management				
Strategic Area: Health and Human Services				
Contracts and Grants	0	1,685	0	19
Management				
Ryan White Grant Coordination	0	25,289	0	12
Strategic Area: Economic Development				
Contract and Grants	0	144	0	2
Management				
Strategic Area: Enabling Strategies				
Administration	0	1,395	0	2
Administrative and Financial	0	660	0	9
Management				
Revenue Maximization	0	404	0	4
Total Operating Expenditures	0	29,765	0	49

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division oversees Department operations, monitoring of allocated resources to CBOs and County departments, and provides direct support to four Advisory Boards.

- Provides direct support to the Miami-Dade HIV/AIDS Partnership, Youth Crime Task Force, Dade Miami Criminal Justice Council, and Community-based Organization Advisory Boards
- Implements policy directives from the Board of County Commissioners, Mayor, County Manager, and Advisory Boards

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: RYAN WHITE GRANT COORDINATION

The Ryan White Grant Coordination Division distributes and monitors the Ryan White HIV/AIDS Treatment Modernization Act Grant which offers health and support services to low-income residents affected with HIV/AIDS.

- Prepares the County's annual Ryan White Grant applications, in compliance with all federal requirements, and obligates all direct Ryan White client service grant funds
- Offers health and support services to people with income below 400 percent of the Federal Poverty Level who are infected with HIV; services include outpatient medical care, prescription drugs, dental care, case management, food, transportation, mental health therapy/counseling, psychosocial support services, health insurance, and substance abuse treatment; all services are provided in outpatient settings throughout Miami-Dade County

Strategic Plan Outcome - Measures

- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Part A Program*	11,000	10,265	11,000	9,826	10,965
	Percentage of funds expended as part of the Ryan White HIV/AIDS Treatment Modernization Act Grant	98%	98%	98%	98%	99%

*Decrease due to fewer eligible clients

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CONTRACTS AND GRANTS MANAGEMENT

The Contracts and Grants Management Division distributes and monitors CBO allocations and contracts for environmental programs, parks, human service activities, and economic development activities, including Mom and Pop funding.

- Monitors and administers County allocations to CBOs
- Reviews and processes reimbursement requests for CBO contracts

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	Community-based organization (CBO) programs processed and monitored	625	636	511	475	569

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: REVENUE MAXIMIZATION

The Revenue Maximization Division proactively identifies opportunities for our community to draw down federal, state and alternative funding to support operations.

- Maximizes grant opportunities and assists County departments and CBOs in the identification and development of grant funding
- Develops and maintains grants web pages to identify and promote grant opportunities; coordinates County grant initiatives; maintains grants inventory and database; monitors state and federal legislation for potential funding opportunities; and provides grant-related technical assistance, training, and support to departments and CBOs
- Assists departments with competitive solicitations involving non-profit organizations

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Develop and implement revenue maximization opportunities	Customer satisfaction with grants training provided to County departments	90%	89%	95%	90%	90%
	Grant dollars received as part of OGC revenue enhancement activities (in millions)	\$40.0	\$58.7	\$40.0	\$64.0	\$40.0
	Customer satisfaction with grant writing and technical assistance training provided to CBOs	95%	93%	98%	95%	98%

BUDGET PRIORITIES

- Perform weekly updates to the grant resources web page on the County's web portal to identify federal, state, local, private, and international grant opportunities for County departments and community-based organizations

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATIVE AND FINANCIAL MANAGEMENT

The Administration and Financial Management Division develops and oversees the Department's business plan, strategic initiatives, budget development and expense monitoring, performance improvement efforts, and manages the timely and accurate payment of reimbursements to CBOs.

- Prepares and monitors operating and capital budgets
- Prepares and monitors payment reimbursements for CBO allocations

Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently process payment requests	Percentage of reimbursements and invoices paid within 45 calendar days	N/A	N/A	N/A	N/A	85%

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes the transfer of the following positions and supporting funding for operational support: 18 positions from Office of Strategic Business Management (\$677,000 from General Fund; \$25.289 million for the Ryan White Title Grant Program), 19 positions from the Department of Human Services (DHS) (\$1.775 million), one position from Park and Recreation (\$510,000), and one position from the Office of Community and Economic Development (\$77,000)
- The FY 2008-09 Adopted Budget includes additional funding for ten new positions and funding (\$1.437 million General Fund) to provide operational support and management of current workflow

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Special Projects Administrator 2 to assist in researching grant and revenue generating opportunities	\$5	\$60	1
Total	\$5	\$60	1

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Human Resources

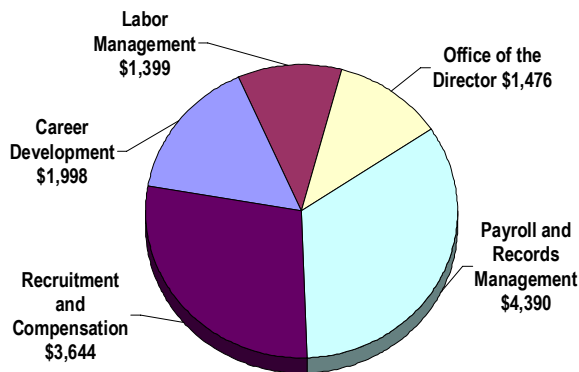
The Department of Human Resources (HR) manages and provides human resources services that attracts, develops, and retains an effective and dedicated County workforce. HR functions as an internal service provider and a regulatory entity that ensures the proper administration of a comprehensive human resources system, promotes the equitable treatment of employees, and rewards results-oriented job performance.

As part of the Enabling Strategies strategic area, HR provides centralized employee relations services including recruitment, compensation and pay plan administration, and payroll services. HR also maintains County employee personnel and medical records, negotiates and administers labor contracts, provides and coordinates centralized County employee training through Miami-Dade County University (MDCU), manages the Employee Suggestion Program (ESP), and manages Employee Support Services (ESS).

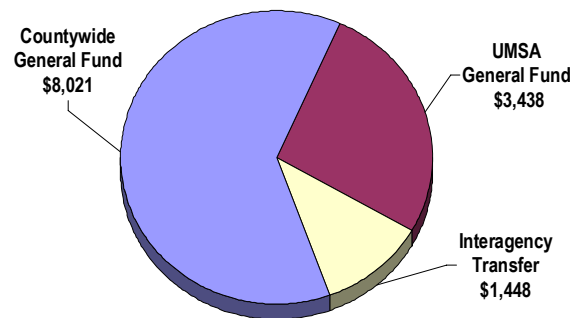
HR provides services to all County departments and employees. The Department is the gateway through which qualified individuals become County employees, who in turn provide government services to the entire community.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 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 policy; administers the County's employee relations 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 support, including fiscal management, budget preparation, procurement, records management, and management information systems <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 10 6 </p>			
<p style="text-align: center;"><u>PAYROLL & RECORDS MANAGEMENT</u></p> <ul style="list-style-type: none"> Processes payroll, leave, time and attendance transactions for all County employees; maintains central personnel and media files, including the Employee Master File and County Table of Organization; provides employment verification; processes employee tuition reimbursements, salary deductions and administers various benefits programs including the Departure Incentive and Deferred Retirement Option Programs, and Florida Retirement System <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 64 65 </p>		<p style="text-align: center;"><u>CAREER DEVELOPMENT</u></p> <ul style="list-style-type: none"> Designs and coordinates employee development programs; coordinates outsourced educational programs; coordinates seasonal employment programs; administers the Employee Suggestion Program (ESP) and related recognition programs; provides psychosocial services to the Corrections & Rehabilitation Department and administers the State of Florida Substance Abuse Program (SAP); coordinates the County's Human Capital Development program <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 19 15 </p>	
<p style="text-align: center;"><u>LABOR MANAGEMENT</u></p> <ul style="list-style-type: none"> Plans, directs, develops, and coordinates negotiation and administration of all County collective bargaining agreements in accordance with Florida statutes; processes, coordinates, and conducts discipline appeals, classification appeals, career service grievances, performance evaluation appeals, job abandonment appeals, short-term disability leave appeals, unemployment compensation appeals, and name clearing hearings; administers the Employee Mediation Program; administers the countywide employment physical examination and drug testing program; maintains the County leave manual <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 9 11 </p>		<p style="text-align: center;"><u>RECRUITMENT AND COMPENSATION</u></p> <ul style="list-style-type: none"> Assists departments in processing and selecting qualified job applicants; develops, administers, and validates recruitment methods to including competitive examination programs and all related functions; processes new hires; oversees background checks and criminal history records; administers the County's classification and pay plan; provides career counseling and information on personnel issues; performs departmental personnel officer functions; administers layoff procedures; coordinates transfers, reinstatements, and interagency internal placement activities <p style="text-align: center;"> <u>FY 07-08</u> <u>FY 08-09</u> 50 45 </p>	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	7,763	8,065	8,021
General Fund UMSA	3,489	3,623	3,438
Interagency Transfers	1,975	1,574	1,448
Total Revenues	13,227	13,262	12,907
Operating Expenditures Summary			
Salary	8,563	9,135	8,698
Fringe Benefits	2,476	2,681	2,558
Other Operating	2,068	1,321	1,619
Capital	120	125	32
Total Operating Expenditures	13,227	13,262	12,907

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Enabling Strategies				
Career Development	2,229	1,998	19	15
Labor Management	1,278	1,399	9	11
Office of the Director	1,804	1,476	10	6
Payroll and Records Management	4,203	4,390	64	65
Recruitment and Compensation	3,748	3,644	50	45
Total Operating Expenditures	13,262	12,907	152	142

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	388	300	0	0	0	0	0	0	688
Total:	388	300	0	0	0	0	0	0	688
Expenditures									
Strategic Area: Enabling Strategies									
Computer and Systems Automation	388	300	0	0	0	0	0	0	688
Total:	388	300	0	0	0	0	0	0	688

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	3	8	43	34	45
Contract Temporary Employees	332	813	500	284	500

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

This Division provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning.

- Formulates human resources policy
- 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 support, including fiscal management, budget preparation, procurement, records management, and management information systems
- 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

BUDGET PRIORITIES

Strategic Plan Outcome - ES5-1: Expeditiously provide Departments with qualified personnel

- Complete departmental reorganization to meet new customer demands in a budget neutral fashion; the reorganization involves recasting positions that previously supported manual processes and levels of middle-management into strategic coordinator positions
- Support management in responding to requests for special projects and reports, implement strategic initiatives, and research and implement human resources best practices

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: CAREER DEVELOPMENT

This Division provides three distinct support services to County departments - developing and delivering training programs, providing counseling, assessments, and referrals for substance abuse or other employee assistance, and coordinating the Employee Suggestion Program.

- Designs, develops, and coordinates employee development programs for Miami-Dade County employees
- Coordinates interagency training for the County
- Coordinates seasonal employment programs
- Administers the Employee Suggestion Program (ESP) and related recognition programs such as Employee of the Year
- Provides psychosocial services to the Corrections and Rehabilitation Department and administers the State of Florida Substance Abuse Program (SAP)
- Coordinates the County's succession plan

Strategic Plan Outcome - Measures

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide and coordinate employee development initiatives	Employees trained*	13,000	15,806	8,000	8,000	8,000
	Customer satisfaction with training	N/A	N/A	80%	98.5%	80%
	Percentage of employees who completed New Employee Orientation within two weeks of date of hire	N/A	N/A	95%	91.3%	95%

*FY 2007-08 decrease reflects a drop in both the Supervisor Certification program and the countywide employee ethics training

BUDGET PRIORITIES

- Develop and implement a comprehensive Employee Development Program to attract and retain a skilled and qualified workforce; program includes six (6) interrelated categories: Succession Planning, Leadership Education (Executive and Middle Manager Development), Mentoring Program, Internship and expanded Apprenticeship Programs, modernization of the New Employee Orientation (NEO), and Department Specific Recruitment, Training and Human Resources Strategy (\$87,000, two positions partially funded)

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: LABOR MANAGEMENT

This Division manages the contracts negotiated with the ten labor unions, coordinates, administers, and processes employee appeals, collective bargaining grievances and provides advice related to the provisions of the agreements.

- Plans, directs, develops, and coordinates the negotiation and administration of all collective bargaining agreements for County employees in accordance with Florida statutes
- Processes, coordinates, and conducts discipline appeals, classification appeals, career service grievances, performance evaluation appeals, job abandonment appeals, short-term disability leave appeals, unemployment compensation appeals, and name clearing hearings
- Administers the Employee Mediation Program
- Administers the countywide physical examination program including alcohol and drug screening
- Monitors compliance with the Family and Medical Leave Act, the Fair Labor Standards, Miami-Dade County Code, and all other statutory mandates and regulations applicable to employment and labor relations and ADA issues
- Maintains County leave manual
- Provides support for special investigations concerning complaints of employee malfeasance or misfeasance
- Administers all employee discipline, name clearing, and job abandonment issues

Strategic Plan Outcome - Measures

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Coordinate negotiation of collective bargaining agreements and manage employee appeals	Percentage of disciplinary appeals sustained by the County Manager	N/A	N/A	99%	97%	99%
	Percentage of employee physicals results processed within five business days	N/A	N/A	90%	81.75%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	N/A	N/A	50%	78%	50%

BUDGET PRIORITIES

- Develop successors in the Labor Management Division in the contract negotiations area to expose them to the process in 2008 and 2009 as the County negotiates new contracts with the 10 bargaining units

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PAYROLL AND RECORDS MANAGEMENT

This Division processes the payroll for more than 32,000 full-time and part-time Miami-Dade County employees.

- Processes Human Resources, payroll, leave, and attendance transactions for all 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 HR information to County departments, employees, and members of the public

Strategic Plan Outcome - Measures

- ES9-5: Continuously improving government (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	98%	98%	98%	98.46%	98%
	Percentage of completed tuition reimbursement packets processed within 30 days of receipt	N/A	N/A	100%	100%	100%
	Percentage of personnel data received, scanned, and audited into the Electronic Document Management System within two pay periods	N/A	N/A	100%	100%	100%

BUDGET PRIORITIES

- Complete the audit and backfiling of County employee personnel and medical records into the Electronic Document Management System (EDMS) (\$2.281 million from Capital Outlay Reserve (COR) over six years for audit and backfiling); in FY 2007-0-08, the Department started the auditing of 2,564 boxes of personnel records to be completed over a four-year period with the auditing of approximately 700 boxes per year
- Continue to analyze the implementation of the PeopleSoft Time and Labor module to enhance the employee self-service online time collection program; in FY 2008-09, five additional county departments will participate in the pilot program: Human Resources, Government Information Center, Finance, ETSD, and DERM

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: RECRUITMENT AND COMPENSATION

This Division primarily administers the procedures stipulated in Administrative Order 7-21, Centralized Employment services.

- Assists departments in recruitment and selection of qualified job applicants, including the development, administration, and validation of competitive recruitment methods to include competitive examination and all related functions
- Processes new hire employees
- Oversees background checks and criminal history records
- Administers the County's classification and pay plan
- Provides career counseling and information on personnel issues; and performs departmental personnel functions
- Administers layoff procedures; coordinates transfers, reinstatements, and interagency internal placement activities
- Manages the competitive recruitment and selection process, administers position classifications and pay plans
- Develops and administers competitive examinations and testing, processes new hires and coordinates criminal background checks

Strategic Plan Outcome - Measures

- ES5-1: Expeditiously provide Departments with qualified personnel

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	55	45	45	43	45

- ES5-2: Retention of excellent employees

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Attract and retain employees	Percentage of appealed classification decisions in which the decisions are sustained	66%	90%	100%	97%	100%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The new HR Director was hired in February 2008 with the following goals to be accomplished within the first 12 months: implement aggressive internal and external recruitment strategies, complete the expansion of the Employee Development Program, complete Phase II of the PeopleSoft recruitment module to improve system usability, roll out a comprehensive countywide leadership development program, revamp New Employee Orientation (NEO), consolidate and modernize personnel rules and performance evaluation process, develop strong performance metrics to assess the effectiveness of the County's Human Resources programs and expectations, and complete contract negotiations with the County's ten Bargaining Units.
- In FY 2008-09, the Department implemented a countywide Employee Development Program which includes apprenticeships, professional internships, mentoring, and succession planning to ensure the development of future leadership positions as senior managers and executive staff prepare to retire over the next five years.
- The Department is in the process of rolling out Phase II of the PeopleSoft recruitment module (post implementation improvements) to enhance user friendliness and programming requests by user departments
- In FY 2007-08, the Department purchased disk storage space (\$90,000) to expand the capacity for the Employee Data Warehouse which houses the County's payroll information; in addition, the Department purchased disk storage space (\$68,000) to support the on-going scanning of personnel documents estimated at 850,000 images a year; on-going operational support to be funded by the Department's operating budget (\$16,000)
- In FY 2008-09, the Department will receive \$368,000 from various departments for MDCU training; other reimbursements to the Department from County departments include: \$65,000 from the General Services Administration (GSA) for worker's compensation management support; \$250,000 from GSA for payroll preparation; \$199,000 from Transit, \$218,000 from Police, \$120,000 from Fire Rescue, \$126,000 from Corrections and Rehabilitation, \$26,000 from Aviation, \$56,000 from various County departments for Testing and Validation; and \$20,000 from various County departments for miscellaneous HR related support services
- The Department's FY 2008-09 table of organization includes 18 positions funded by Transit; these positions support Transit-related payroll and other human resource services, and one position funded by the Water and Sewer Department to support WASD compensation services; the number of positions funded directly by Human Resources is 121 from 132 in FY 2007-08 due to the departmental reorganization (two positions) and tax relief-related reductions (11 positions)
- *In FY 2007-08, one Transit in-stationed position was eliminated from the Department's table of organization; the position was a temporary overage to be eliminated at the end of FY 2007-08*
- The FY 2008-09 Adopted Budget includes the addition of two overage positions added in FY 2007-08: one Labor Management Division Director Designee and one Senior Labor Management Specialist in the Labor Management Division; the positions were added as part of the Department's succession planning efforts (\$218,000)
- The Department's FY 2008-09 Adopted Budget includes: the addition of two positions (\$87,000) - one Program Developer and one HR Projects Administrator which are partially funded for six months; these positions will assist the Department with the preliminary rollout of the Human Capital Development Program to build up the County's workforce in the face of new employment realities and the need to attract a skilled and qualified workforce; also included is \$100,000 for website development
- *As a result of the Department's reorganization efforts to help streamline processes, the FY 2008-09 Adopted Budget includes the reduction of two positions in the Director's Office: one Deputy Director (\$153,000) and one Assistant to the Director (\$83,000)*
- *As a result of the property tax relief initiatives, the FY 2008-09 Adopted Budget includes a reduction of four positions (\$145,000) for the County Manager's Outreach Intern Program administered by the Department that provided internship opportunities for individuals with disabilities*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- *The Department's FY 2008-09 Adopted Budget includes a reduction of four positions in the Recruitment and Compensation Division (\$206,000); a reduction of one position in the Payroll and Records Management Division (\$46,000); a reduction of two positions in the Career Development Division (\$160,000) as a result of the property tax relief initiatives*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Restore one HR Counselor position to oversee employee disciplinary corrective plans	\$0	\$41	1
Restore two Employee Service Intake positions to assist job applicants seeking County employment	\$0	\$94	2
Restore one Clerk 2 and one Clerk 4 position to assist in succession planning, mentoring, apprenticeships, and departmental needs assessments	\$0	\$61	2
Restore four ADA interns to provide professional development opportunities to those individuals who are specially challenged	\$0	\$145	4
Total	\$0	\$341	9

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Inspector General

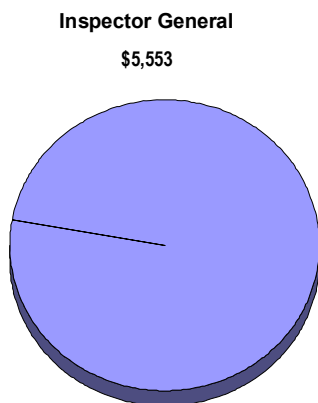
The Office of Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. In response to the public's demand for more accountable government, the Board of County Commissioners (BCC) created the Office of Inspector General. The BCC determined that oversight of such a large and diverse government required the OIG to be independent and autonomous. To effectively uphold this mandate, the BCC vested the OIG with independent status so that it could carry out its goals without political interference. In March 2005, the BCC amended Section 2-1076 of the Code of Miami-Dade County to clarify and crystallize the process and independence of the OIG. The ordinance sets forth a four-year term and significantly modifies the selection and appointment process for future Inspectors General.

As part of the Enabling Strategies strategic area, the OIG is authorized to detect, investigate, and, where possible, prevent fraud, waste, mismanagement, and abuse of power in County projects, programs, and contracts. Furthermore, the OIG routinely reviews and evaluates proposals, contracts, and programs for such criteria as cost and quality control, time management, program and project management, performance standards, consultant performance, subcontracting assignments, and safety issues. The OIG also investigates a variety of cases, including investigations of contractors doing business and/or receiving funds from the County and cases of employee and official misconduct.

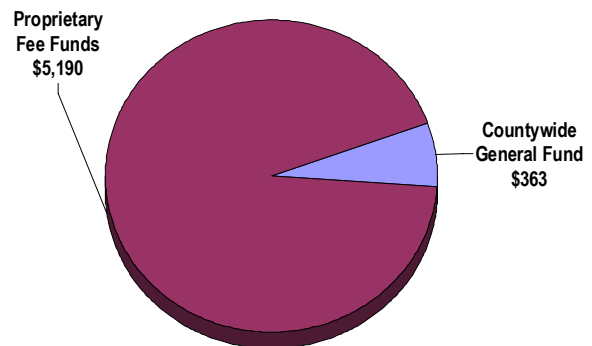
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal justice agency by the Federal Bureau of Investigations.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>INSPECTOR GENERAL</u>	
<ul style="list-style-type: none"> Investigates fraud, waste, mismanagement, and corruption within Miami-Dade County government; provides all professional functions in the office's efforts to investigate, audit and inspect 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 communications, and public awareness 	
<u>FY 07-08</u>	<u>FY 08-09</u>
38	38

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	1,654	1,019	363
Carryover	943	1,400	1,710
Departmental Oversight (MOUs)	962	800	1,250
Interest Earnings	105	40	20
Miscellaneous Revenues	226	0	10
Proprietary Fees	3,015	1,950	2,200
Total Revenues	6,905	5,209	5,553
Operating Expenditures Summary			
Salary	3,057	3,710	3,911
Fringe Benefits	816	919	966
Other Operating	669	544	640
Capital	55	36	36
Total Operating Expenditures	4,597	5,209	5,553

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Enabling Strategies				
Inspector General	5,209	5,553	38	38
Total Operating Expenditures	5,209	5,553	38	38

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	20	27	25	16	25
In-service Training	2	0	3	1	3

FY 2008 - 09 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, to seek 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

Strategic Plan Outcome - Measures

- ES9-4: Accountability to the public at every level of the organization (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	Written complaints received	120	216	180	119	140
	Complaints received via the OIG's website	146	176	180	136	150
	Complaints received via the OIG's hotline	108	194	200	166	125

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
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	26	23	27	22	25
	Reports issued	17	13	20	23	20

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

BUDGET PRIORITIES

- Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"
- 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
- Increase the integrity and compliance of County contracts and programs
- Continue professional education in public oversight functions of investigations, audits, inspections, and reviews; continue professional development towards certification in related fields

Budget Enhancements or Reductions and Additional Comments

- In FY 2007-2008, in addition to the number of final public reports issued, OIG investigative activities resulted in the publication of 10 advisory memoranda throughout the year; these memoranda are posted on the OIG's website and list the reportable outcomes of OIG investigations including arrests and convictions
- In FY 2007-08, significant OIG program and contract oversight activities included monitoring of the Water & Sewer Department's High Yield Disinfection program - this capital construction program will be on-going over the next several years at the South Dade wastewater treatment facility; other OIG focused oversight efforts include the Seaport Department's contract negotiations with its cargo terminal operators
- In FY 2007-08, OIG investigations, audits, and reviews identified over \$28 million in questionable costs and identified losses and damages; the OIG's efforts have resulted in over \$12.4 million in recoveries, savings, and cost avoidances for the County
- In FY 2007-08, OIG auditors completed a massive audit of the Water and Sewer Department's (WASD) Security Clearances and Identification Card Issuance Controls; the security audit, although confidential, will assist WASD in making improvements to its restriction designation of facilities and with its internal controls related to ID cards and restricted areas access
- The OIG's FY 2008-09 initiatives include continuing oversight of the Building Better Communities Bond program and the monitoring of the Public Health Trust's capital construction initiatives
- The FY 2008-09 Adopted Budget includes charges of one quarter of one percent to certain procurement and construction contracts (\$2.210 million), as well as additional reimbursements of \$1.250 million for audits and investigative work that will be performed at the Miami-Dade Aviation Department (\$400,000), Miami-Dade Water and Sewer Department (\$200,000), Department of Solid Waste Management (\$100,000), Miami-Dade Transit (\$150,000), and Miami-Dade County School Board (\$400,000)
- The FY 2008-09 Adopted Budget restores two vacant positions funded by the Department's proprietary revenues
- *The OIG's General Fund subsidy decreased to \$363,000 in FY 2008-09 from \$1.019 million in FY 2007-08 as a result of higher carryover into FY 2008-09*

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Procurement Management

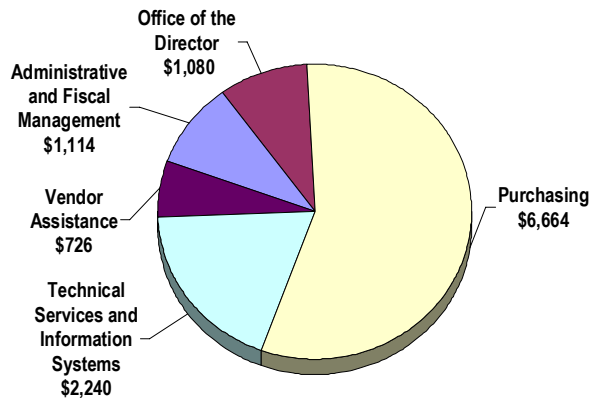
The Department of Procurement Management (DPM) purchases goods and services for more than 60 County departments and offices that serve our community. The Department ensures a fair and transparent process for procurement through full and open competition, use of technology, and sound business practices.

As part of the Enabling Strategies strategic area, DPM provides value added procurement services to all departments and offices within County government. The Department manages the purchase of goods and services for over 1,400 active contracts valued at approximately \$5.4 billion. DPM performs multiple functions while managing the County's procurement activities, maintaining vendor relations and outreach services, providing procurement professional development services to County departments, including finalizing needs assessments and scopes of work with users, advertising solicitations, holding bid openings, reviewing technical responses, conducting market research, making vendor selections, conducting negotiations, and awarding and administering contracts.

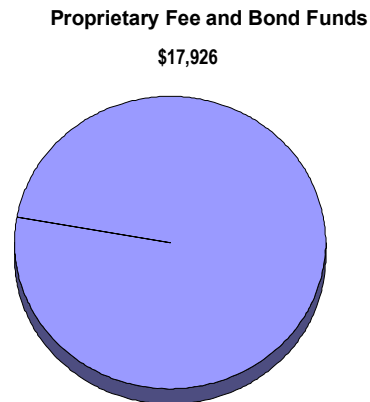
In promoting full and open competition, the Department encourages vendor and business community participation through a procurement website, workshops, and outreach activities.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 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"> Provides executive direction and management of the daily operations of the Department, establishes departmental policy, develops, and improves countywide procurement policies and procedures and serves as a strategic purchasing partner between departments and vendors; additionally the office promotes full and open competition and conducts high level negotiations in the award of County contracts, implements and promotes information technology (IT) procurement system enhancements, and implements policies enacted by the Board of County Commissioners <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 7 </div> <div style="text-align: center;"> <u>FY 08-09</u> 6 </div> </div>			
<p style="text-align: center;"><u>ADMINISTRATIVE AND FISCAL DIVISION</u></p> <ul style="list-style-type: none"> Prepares division and departmental budgets, quarterly expenditure and revenue reports, and manages the Department's fiscal accounting functions; makes purchases and monitors contracts used by the Department; coordinates strategic management meetings and the development of the Department's Strategic and Business Plans and tracks and monitors performance measures; manages and tracks process improvement initiatives and Department-related recruiting and training, processes payroll, prepares and maintains personnel documentation, and provides guidance on employee performance evaluations and personnel actions; administers the County's User Access Program (UAP); coordinates vendor information between the Department and County departments <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 10 </div> <div style="text-align: center;"> <u>FY 08-09</u> 11 </div> </div>		<p style="text-align: center;"><u>PURCHASING DIVISION</u></p> <ul style="list-style-type: none"> Manages the procurement of goods and services purchased through bids and requests for proposals, excluding countywide IT procurements; manages contracts for commodities through Invitations to Bid (ITB); distributes and tracks formal bid contracts; conducts bidder competency reviews and pre-bid conferences, and conducts audits to ensure compliance with established guidelines, resolutions, policies and procedures; develops and processes Requests for Proposals (RFP), Requests for Qualifications (RFQ), and Requests for Information (RFI) <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 69 </div> <div style="text-align: center;"> <u>FY 08-09</u> 75 </div> </div>	
<p style="text-align: center;"><u>VENDOR ASSISTANCE</u></p> <ul style="list-style-type: none"> Coordinates vendor information between the Department and County departments; reviews vendor applications for compliance with County resolutions and ordinances; advertises bid, RFP and A&E solicitations in newspapers; conducts bid openings; and maintains insurance, bid deposits, and performance bonds on behalf of the Department <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 9 </div> <div style="text-align: center;"> <u>FY 08-09</u> 9 </div> </div>		<p style="text-align: center;"><u>TECHNICAL SERVICES / INFORMATION SYSTEMS DIVISION</u></p> <ul style="list-style-type: none"> Manages the Department's Management Information System (MIS) functions, administers the local area network and maintains the Department's website; develops and implements e-Procurement initiatives, manages the countywide Advanced Purchasing, and Inventory Control System (ADPICS) operations and training manages the procurement of all IT related goods and services, establishes and monitors countywide hardware, software, and sole source acquisitions <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 07-08</u> 19 </div> <div style="text-align: center;"> <u>FY 08-09</u> 15 </div> </div>	

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Carryover	4,101	2,468	5,859
Interest Earnings	0	0	80
Miscellaneous Revenues	67	10	6
Surcharge Revenues	10	0	0
User Access Program Fees	11,072	8,000	11,981
Total Revenues	15,250	10,478	17,926
Operating Expenditures Summary			
Salary	6,312	7,141	7,472
Fringe Benefits	1,813	2,141	2,163
Other Operating	767	1,179	2,178
Capital	41	17	11
Total Operating Expenditures	8,933	10,478	11,824
Non-Operating Expenditures Summary			
Reserve	0	0	4,862
Transfers	0	0	1,240
Total Non-Operating Expenditures	0	0	6,102

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Enabling Strategies				
Administrative and Fiscal Management	1,281	1,114	10	11
Office of the Director	1,111	1,080	7	6
Purchasing	5,483	6,664	69	75
Technical Services and Information Systems	1,974	2,240	19	15
Vendor Assistance	629	726	9	9
Total Operating Expenditures	10,478	11,824	114	116

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	200	0	0	0	0	0	0	0	200
Total:	200	0	0	0	0	0	0	0	200
Expenditures									
Strategic Area: Enabling Strategies									
Computer and Systems Automation	24	68	75	33	0	0	0	0	200
Total:	24	68	75	33	0	0	0	0	200

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	21	10	12	17	14
Employee Overtime	9	5	16	20	16
Contract Temporary Employees	82	30	61	63	64
Administrative Reimbursement	0	0	315	327	346
Rent: County-owned	0	0	0	0	596
Transfers and Reimbursements					
• Small Business Development - Reimbursement	0	0	0	0	1,240

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: VENDOR ASSISTANCE

The Vendor Assistance Unit facilitates the procurement process by assisting vendors on how to conduct business with Miami-Dade County.

- Coordinates vendor enrollment and vendor registration process
- Maintains insurance, bid deposits, and performance bonds
- Advertises solicitations for ITBs and RFPs
- Conducts bid openings and quality assurance reviews of procurement processes
- Coordinates vendor information with Department and County Departments
- Vendor and County department outreach and customer services

Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage vendor assistance functions	Solicitations advertised	N/A	438	N/A	347	500
	Vendor workshops	24	28	24	28	24
	Vendor surveys satisfactory or above	N/A	82%	87%	87%	89%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PURCHASING

The Purchasing Division manages the procurement of goods and services purchased through bids and requests for proposals, excluding countywide IT procurements.

- Manages contracts for commodities through Invitations to Bid (ITB)
- Distributes and tracks formal bid contracts
- Conducts bidder competency reviews and pre-bid conferences, and conducts audits to ensure compliance with established guidelines, resolutions, policies and procedures
- Develops and processes Requests for Proposals (RFP), Requests for Qualification (RFQ), and Requests for Information (RFI)
- Recommends appropriate corrective action where artificial organizational, policy, process, or procedural impediments to competition exist

Strategic Plan Outcome - Measures

- ES3-1: Streamlined and responsive procurement process

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce processing times for bids and RFPs; promote full and open competition	Active contracts	1,364	1,257	1,313	1,212	1,379
	Contracts awarded	947	1,188	1,167	896	1,284
	Average calendar days to process RFPs valued under \$1 million	135	113	135	110	135
	Average calendar days to process RFPs valued over \$1 million	215	172	215	217	236
	Average calendar days to process bids valued under \$1 million	135	105	135	95	135
	Average calendar days to process bids valued over \$1 million	215	253	215	326	236

- ES3-2: Full and open competition

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce processing times for bids and RFPs; promote full and open competition	Percent of contracts that are bid waiver or sole source	15%	15%	14%	14%	14%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATIVE AND FISCAL MANAGEMENT

The Administrative and Fiscal Management Division prepares divisional and departmental budgets, quarterly expenditure and revenue reports, manages the Department's fiscal accounting functions, processes departmental invoices and manages employee related issues.

- Monitors contracts used by the Department
- Develops and monitors performance and quality measures
- Prepares job announcements and conducts recruitment; processes all personnel actions
- Prepares departmental business plan and management of quarterly reports and collects the County's User Access Program, Surcharge, and miscellaneous fees
- Facilitates the procurement process by assisting vendors on how to conduct business with Miami-Dade County
- Maintains insurance, bid deposits, and performance bonds
- Provides guidance to supervisory staff with employee performance evaluations and to supervisory and management staff regarding disciplinary process
- Maintains capital equipment inventory

Strategic Plan Outcome - Measures

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Participants attending professional development training	590	931	590	664	600

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: TECHNICAL SERVICES AND INFORMATION SYSTEMS

The Technical Services and Information Services Division manages the procurement of all IT related goods and services, establishes and monitors countywide IT hardware, software, telecommunications, and consulting contracts, and manages all IT related bid waiver and sole source acquisitions.

- Manages Management Information Systems functions
- Develops and processes countywide IT procurements
- Administers Local Area Network
- Manages countywide Advanced Purchasing Inventory Control System (ADPICS)
- Develops and implements e-Procurement and vendor performance initiatives
- Edits and maintains the departmental website
- Researches, develops, compiles, and disseminates quarterly, annual, and ad hoc reports

Strategic Plan Outcome - Measures

- ES3-1: Streamlined and responsive procurement process

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Develop and process countywide IT procurements; manage procurement technology	Average calendar days to process IT related RFPs valued over \$1 million*	N/A	N/A	135	166	236
	Average calendar days to process IT related RFPs valued under \$1 million*	N/A	N/A	215	119	135
	IT Contracts awarded	88	140	154	139	162
	Active IT contracts	169	178	187	219	196
	Average calendar days to process bids valued under \$1 million	N/A	N/A	135	102	135
	Average calendar days to process bids valued over \$1 million	N/A	N/A	215	321	236

*In FY 2008-09, the Department will begin tracking IT processing times as a stand alone measure

Budget Enhancements or Reductions and Additional Comments

- In FY 2007-08, the Department received for the fourth year in a row the "Achievement of Excellence in Procurement Award" which recognizes organizational excellence in procurement; the program is designed to measure innovation, professionalism, e-procurement, productivity, and leadership attributes in procurement; the award is sponsored by the National Purchasing Institute (NPI), the California Association of Public Purchasing Officers (CAPPO), Florida Association of Public Purchasing Officers (FAPPO), the Institute of Supply Management (ISM), the National Institute of Governmental Purchasing (NIGP), the National Association of State Procurement Officials (NASPO), and the National Association of Educational Procurement (NAEP)
- In June 2008, the Department implemented a simplified vendor registration and bid/proposal process whereby vendors responding to County solicitations for contracts will only have to submit affidavits only once and update their information as necessary; previously, vendors were required to submit lengthy affidavit packages with each bid or proposal

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

- As part of streamlining the procurement process, departments will be required to complete Procurement Acquisition Plans by listing their planned acquisitions over the next two fiscal years; this process will support efficiencies in countywide purchasing by allowing the Department to plan workloads and allocate resources, while benefiting departments through improved customer care and reduced processing times
- The Department's FY 2008-09 Adopted Budget includes funding to support a Service Level Agreement (SLA) with ETSD in the amount of \$166,000; the SLA will be utilized to provide dedicated staff support to the Department's current reporting applications utilized to serve vendors and client departments
- In FY 2007-08, the Department contracted with the National Institute of Governmental Purchasing (NIGP) to conduct three studies; information gained from the studies is expected to improve and enhance current processes: Agenda Process Review - to review the existing agenda process for contract approvals and awards; Purchasing Card (P-Card) Roadmap - to identify the appropriate path for implementing P-card Program consistent with best practices; and a Spend Analysis Review to assist the Department in documenting and supporting recommendations that would allow for efficiencies in the procurement process and optimization of staff resources
- The FY 2008-09 Adopted Budget includes \$11.981 million from the User Access Program (UAP), \$5.859 million in carryover, \$6,000 in miscellaneous revenues, and \$80,000 in interest for the funding of the procurement functions
- The Department's FY 2008-09 Adopted Budget includes a transfer of \$1.240 million in User Access Fees to the Department of Small Business Development
- The FY 2008-09 Adopted Budget includes \$200,000 in carryover funding from Capital Outlay Reserve (COR) for the Electronic Document Management System (EDMS) (\$92,000); this technology will allow the Department to operate more efficiently by making files more accessible and easy to retrieve as well as reducing paper retention and storage space and for the Vendor Performance database (\$108,000)
- The FY 2008-09 Adopted Budget includes seven in-stationed positions paid for by Miami-Dade Transit (MDT), necessary to meet MDT's procurement demands in the goods and services area; two additional positions were transferred from Miami-Dade Transit to the Department as part of consolidating the procurement process; the Department will now be responsible for handling Transit's general procurement items
- As part of consolidating procurement processes, the FY 2008-09 Adopted Budget also includes the transfer of general procurement functions from the Miami-Dade Parks and Recreation Department to the Department; as a result of this transfer, the Department will now be responsible for handling general procurement items for the Miami-Dade Parks and Recreation Department
- The FY 2008-09 Adopted Budget includes the elimination of one Executive Secretary position (\$57,000); and the addition of one Accountant 1 position to improve the monitoring of Small Purchase Orders and Direct Purchases to ensure compliance with County policies and expand the User Access Program revenue opportunities (\$44,000)
- In FY 2006-07, the Department's Professional Procurement Certification initiative was approved by the Human Resources Department, allowing for a Procurement Certification Initiative for employees obtaining professional certification in purchasing the organizations: National Institute of Governmental Purchasing (NIGP); the State of Florida, or the Institute of Supply Management, the Department's FY 2007-08 Adopted Budget included \$58,000 to cover the expenses associated with 13 employees expected to take advantage of the pay supplement however, the number of employees who decided to take the required examinations and obtain certification following the implementation of the Professional Procurement Certification initiative far exceeded expectations; in FY 2008-09, the department has budgeted \$36,000 to cover an estimated 10 employees; since the implementation of this, to date the number of employees who have been certified as a result of the Professional Procurement Certification initiative plan is 35

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Clerk 3 to allow DPM to maximize its resources and not rely on professional staff to perform clerical tasks	\$2	\$33	1
Hire one Senior Procurement Contracting Officer to assist with increasing Transit procurement workload	\$0	\$89	1
Hire one Technical Programmer Project Manager to provide dedicated technical expertise and management of IT projects	\$0	\$67	1
Convert one temporary Clerk 4 to full-time to provide continuity in the vendor assistance unit	\$0	\$22	1
Total	\$2	\$211	4

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Property Appraisal

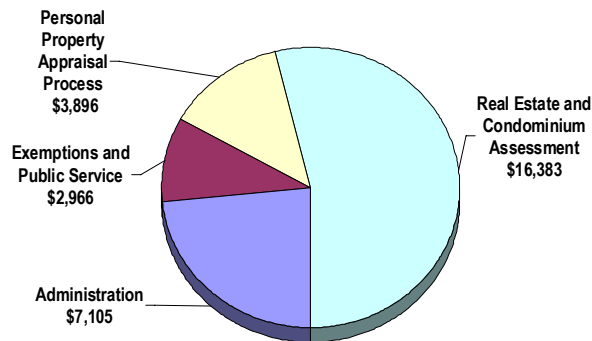
The Property Appraisal Department is responsible for administering the State of Florida ad valorem tax system for Miami-Dade County. The Department's primary responsibility is to identify and appraise all real and tangible personal property within the county and certify the annual tax roll with the Florida Department of Revenue (DOR). Additional responsibilities include the maintenance of all associated property records, the administration of all exemptions, and the annual notification of all property owners in Miami-Dade County of the assessed value of their property.

As part of the Enabling Strategies strategic area, the Department performs statutory functions related to the assessment of property for ad valorem taxes, which are vital to the financial health of local tax-supported government services including County, municipalities, public schools, water management, fire, police, libraries, and voter-approved debt payments.

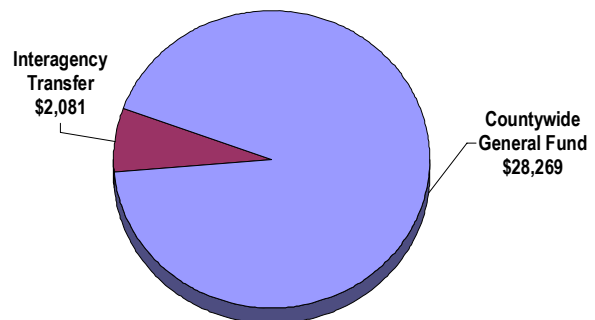
To fulfill its responsibilities, the Property Appraisal Department communicates on a routine basis with Miami-Dade County property owners, County Commissioners, the Tax Collector, County Agencies, the Florida Department of Revenue (DOR), and numerous taxing authorities. The Department's responsibilities are established by the Florida Constitution and regulated by Florida Statutes and DOR rules and regulations.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	21,317	25,103	28,269
Reimbursements from Taxing Jurisdictions	2,055	2,056	2,081
Total Revenues	23,372	27,159	30,350
Operating Expenditures Summary			
Salary	16,100	17,324	19,636
Fringe Benefits	5,023	5,578	6,087
Other Operating	2,156	4,196	4,486
Capital	93	61	141
Total Operating Expenditures	23,372	27,159	30,350

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Enabling Strategies				
Administration	7,452	7,105	32	32
Exemptions and Public Service	2,146	2,966	32	38
Personal Property Appraisal Process	3,517	3,896	50	51
Real Estate and Condominium Assessment	14,044	16,383	195	210
Total Operating Expenditures	27,159	30,350	309	331

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	7,168	0	0	0	0	0	0	0	7,168
Total:	7,168	0	0	0	0	0	0	0	7,168
Expenditures									
Strategic Area: Enabling Strategies									
Departmental Information Technology Projects	6,468	700	0	0	0	0	0	0	7,168
Total:	6,468	700	0	0	0	0	0	0	7,168

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Contract Temporary Employees	76	156	100	176	123
Travel	3	0	10	5	5
Employee Overtime	8	11	20	27	20
Printing and Reproduction	173	194	260	219	260
Postage	590	572	620	603	632

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

This Division administers the State of Florida ad valorem tax system for Miami-Dade County.

- Acts as liaison with taxing authorities, municipalities, and the Florida Department of Revenue (DOR), relative to the Truth-In-Millage compliance, assessment certificates, assessment rolls, and recapitulation
- Oversees the production of an annual assessment roll within DOR parameters
- Directs and manages overall departmental budget, personnel, and information technology functions
- Maintains and monitors all electronic property records files
- Maintains various computer hardware devices and software utilized by the Department

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: PERSONAL PROPERTY APPRAISAL PROCESS

This Division oversees the assessment of all personal property in Miami-Dade County.

- Gathers and evaluates data regarding all taxable tangible personal property located within Miami-Dade County
- Conducts field inspections and taxpayers return verifications in the annual valuation process

Strategic Plan Outcome - Measures

- ES8-5: Effective County tax collection and property appraisal process

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently prepare tangible personal property assessment roll	Personal property field inspections conducted by February 15	85,567	85,519	85,920	85,567	92,000
	Timely tangible personal property returns processed by June 15	50,724	53,046	53,200	57,764	53,200
	Percentage of timely tangible personal property returns processed by June 15	100%	100%	100%	100%	100%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: REAL ESTATE AND CONDOMINIUM ASSESSMENT

The Real Estate and Condominium Assessment Division oversees the annual determination of all real property values in Miami-Dade County using the three approaches to value (market, cost, and income), analyzes data to determine the feasibility for changes in assessed value, reviews all new construction including additions, evaluates and determines the improvement to the property is substantially complete and determines the building size, grade construction and other variables observed through field inspections that affect the value of the property.

- Gathers and evaluates data regarding all real property located within Miami-Dade County
- Maintains a computerized permit control system
- Writes legal descriptions
- Performs all splits and groupings of land parcels
- Maintains and updates zoning maps
- Analyzes and determines actual use of land for agricultural purposes and administers agriculture classifications

Strategic Plan Outcome - Measures

- ES8-5: Effective County tax collection and property appraisal process

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Prepare real estate assessment roll	Inspections of new buildings	10,580	12,900	9,760	11,877	9,500
	Value Adjustment Board hearings*	644	711	722	788	815
	Overall level of assessment to sales ratio (between 90 and 100 is considered good)	93	95	93	93	93

*For the 2008 Tax Roll, it is expected the amount of VAB appeals will increase as a result of legislative changes. Additionally, widespread perceptions of a lower real estate market may also reinforce an owner's concerns that property may be over-valued. The 2007 VAB Hearings have not been concluded.

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: EXEMPTIONS AND PUBLIC SERVICE

This Division oversees all associated property records, the administration of all exemptions, and the annual notification of all property owners in Miami-Dade County of the assessed value of their property.

- Disseminates property assessment information relating to real and tangible personal property using the Department's website, office counter assistance, e-mail, public presentations through various media, and the 311 Answer Center
- Receives, verifies, qualifies, and disqualifies all applications for statutory exemptions
- Performs investigations on potentially illegal exemptions due to automatic annual exemption renewals

Strategic Plan Outcome - Measures

- ES8-5: Effective County tax collection and property appraisal process

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve customer service and public education	Percentage of customers satisfied with service received	85%	93%	87%	87%	87%
	Percentage of Public Service requests resolved within 30 days	95%	97%	95%	99%	95%
	Workshops and public appearances conducted	60	44	60	63	60

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently process applications and renewals for statutory exemptions by July 1	Homestead Exemption renewal investigations conducted by June 1	N/A	7,493	7,493	7,354	7,354
	Exemption applications processed	91,000	97,841	82,000	80,705	88,000

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes additional General Fund of \$719,000 (seven positions) to support the voter-approved January 29, 2008 tax reform initiatives; as a result of the initiatives, the Department will process an additional 420,000 applications including Personal Property Exemption, Portable Cap, and ten percent cap on non-Homestead properties; the FY 2008-09 Adopted Budget also includes additional General Fund of \$1.037 million (15 positions) to support the increase in Value Adjustment Board petitions generated by the real estate market and the legislative changes and \$59,000 for a Bankruptcy Evaluation Specialist position to represent the County's interest at bankruptcy hearings as required by the Federal Bankruptcy Court for a total of \$1.815 million in additional General Fund support and 23 additional positions; the budget also includes the elimination of one position in the Exemptions Division
- In FY 2008-09, the Department 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
- Pursuant to State Statute, 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 a one percent and covers notification and collection expenses incurred by the Tax Collector's and Property Appraiser's offices
- The Department's FY 2008-09 Adopted Budget is based on an attrition rate of 4.36 percent
- To comply with Florida Statute 193.03 which requires physical inspection of every property at least once every five years, the Department will continue to implement the Five Year Re-inspection Project (\$2.134 million); implementation includes acquisition of street-level imaging, oblique photography, and creation of a Property Appraisal Quality Control Team; the team, comprised of 25 positions in the Real Estate Division, will be responsible for performing re-inspections and ensuring accuracy of work

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Strategic Business Management

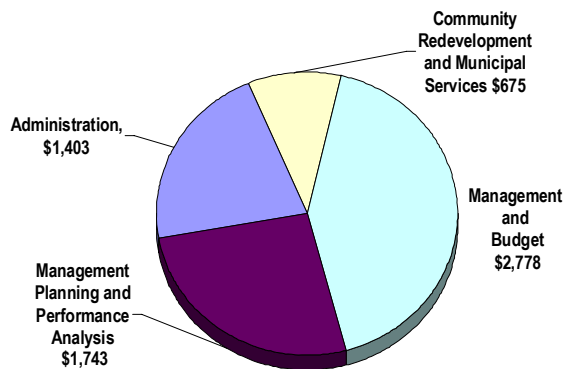
The Office of Strategic Business Management (OSBM) supports the County's results-oriented government activities to maximize the use of the County's annual resources. The Department's activities include supporting the strategic planning process, preparing and monitoring the County's resource allocation plan, providing management consulting and other program evaluation services to County departments, facilitating performance reporting mechanisms, and administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program.

As part of the Enabling Strategies and Economic Development strategic areas, OSBM provides policy analysis regarding incorporation, annexation, and interlocal service contracting; supports the County's strategic planning and business planning processes; conducts organizational, management, and business process reviews; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; and develops the County's annual resource allocation plan.

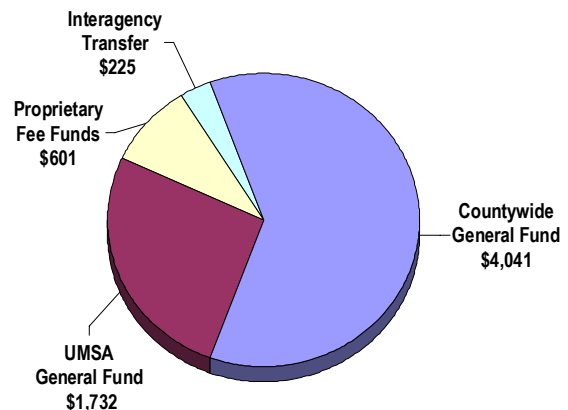
Stakeholders include the Mayor, the Board of County Commissioners, all County departments, other governmental entities, residents involved in incorporations or annexations, CRA district property owners, private developers, municipalities, Unincorporated Municipal Services Area (UMSA) CRA boards, and advisory boards.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>DIRECTOR'S OFFICE</div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>Establishes and implements departmental policy; reviews and coordinates agenda submissions, departmental personnel; and reviews, coordinates, and implements policy enacted by the Board of County Commissioners (BCC) and County Executive Office</div></div></div></div></div></div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>FY 07-08</div><div>9</div></div><div><div>FY 08-09</div><div>9</div></div></div></div></div></div>					
<div><div><div>MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS</div><div><div><div>Responsible for the implementation of the County's results-oriented framework that includes an organization wide cultural change focusing on planning, and being accountable for the implementation of those plans bases on measuring results</div></div></div></div><div><div><div><div><div>FY 07-08</div><div>14</div></div><div><div>FY 08-09</div><div>12</div></div></div></div></div></div>		<div><div><div>MANAGEMENT AND BUDGET</div><div><div><div>Ensures the financial viability of the County through sound financial management policies</div></div></div></div><div><div><div><div><div>FY 07-08</div><div>17</div></div><div><div>FY 08-09</div><div>16</div></div></div></div></div></div>		<div><div><div>COMMUNITY REDEVELOPMENT AND MUNICIPAL SERVICES</div><div><div><div>Administers and coordinates the Miami-Dade County Tax Increment Financing (TIF); oversees the activities of all Community Development Areas (CRAs) and supports Unincorporated Municipal Service Area (UMSA) CRAs; and administers and coordinates annexation/incorporation efforts</div></div></div></div><div><div><div><div><div>FY 07-08</div><div>4</div></div><div><div>FY 08-09</div><div>3</div></div></div></div></div></div>	
<div><div><div>REVENUE MAXIMIZATION</div><div><div><div>Proactively identifies opportunities for our community to draw down federal and state funding to support operations; and distributes and monitors the Ryan White HIV/AIDS Treatment Modernization Act Grant for the County</div></div></div></div><div><div><div><div><div>FY 07-08</div><div>17</div></div><div><div>FY 08-09</div><div>0</div></div></div></div></div></div>					

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	4,084	4,540	4,041
General Fund UMSA	2,568	2,039	1,732
CRA Administrative Reimbursement	345	316	601
Carryover	574	0	0
Ryan White Care Act	23,999	25,493	0
Interagency Transfers	225	225	225
Total Revenues	31,795	32,613	6,599
Operating Expenditures Summary			
Salary	5,695	5,565	4,514
Fringe Benefits	1,478	1,464	1,137
Other Operating	24,153	25,393	831
Capital	37	191	117
Total Operating Expenditures	31,363	32,613	6,599

(dollars in thousands)	Total Funding Budget FY 07-08	Adopted FY 08-09	Total Positions Budget FY 07-08	Adopted FY 08-09
Expenditure By Program				
Strategic Area: Health and Human Services				
Ryan White	25,493	0	13	0
Strategic Area: Economic Development				
Community Redevelopment & Municipal Services	596	675	4	3
Strategic Area: Enabling Strategies				
Administration	1,223	1,403	9	9
Annexation and Incorporation	0	0	0	0
Management and Budget	2,703	2,778	17	16
Management Planning and Performance Analysis	2,008	1,743	14	12
Revenue Maximization	590	0	5	0
Total Operating Expenditures	32,613	6,599	62	40

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Legal Notices	44	84	80	51	60
Travel	26	33	40	26	33
Transfers and Reimbursements					
• Finance - Salary Reimbursement	175	175	175	175	175
• Metropolitan Planning Organization - Salary Reimbursement	50	50	50	50	50
• Ryan White - Salary Reimbursement	30	0	0	0	0

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

This Division is responsible for establishing and implementing Department policy.

- Reviews and coordinates agenda submissions and departmental personnel activities
- Reviews, coordinates, and implements County policy
- Coordinates and monitors payment to community-based organizations (CBOs) funded from the Elected Officials Discretionary Reserve

Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently process payment requests	Percentage of check requests from CBOs processed within five business days	100%	100%	100%	100%	100%

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT AND BUDGET

This Division ensures the financial viability of the County through sound financial management policies.

- Prepares and monitors the County's operating and capital budgets; performs capital planning; and reviews work orders
- Provides financial and management analyses and reviews
- Prepares the Five-Year Financial Plan

Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve Balance (in millions)	\$61.1	\$60.9	\$61.0	\$67.1	\$72.2
	Carryover as a percent of the General Fund Budget*	1.5%	4.4%	2.2 %	3.9%	4.1%

*Excludes Emergency Contingency Reserve

BUDGET PRIORITIES

- Produce and distribute the Proposed Resource Allocation and Multi-Year Capital Plan by July 15 and the Final Adopted Business Plan, Budget, and Five-Year Financial Outlook in the first quarter of the fiscal year

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMUNITY REDEVELOPMENT & MUNICIPAL SERVICES

This Division is responsible for administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program; overseeing the activities of all Community Redevelopment Areas (CRAs) and supporting Unincorporated Municipal Service Area (UMSA) CRAs, in addition to administering all annexation and incorporation requests.

- Oversees, reviews, and monitors activities of all municipal and Unincorporated Municipal Service Area (UMSA) Community Redevelopment Agencies (CRAs)
- Evaluates the feasibility of new CRAs or alternative approaches to stimulate redevelopment
- Develops findings of necessity to determine the need for a CRA for consideration by the Board of County Commissioners
- Prepares redevelopment plans for all CRA areas
- Negotiates tax increment financing and interlocal agreements between the County and CRAs
- Provides countywide policy analysis and recommendations
- Staffs the Tax Increment Financing Coordinating Committee
- 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; and coordinates the transition of services to newly incorporated municipalities

BUDGET PRIORITIES

Strategic Plan Outcome - ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)

- Provide funding to redevelop and eliminate slum and blight in 11 Community Redevelopment Areas
- Increase the taxable value of the areas 25 percent more than the County taxable value as a whole

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS

This Division is responsible for the implementation of the County's results-oriented framework that includes an organization wide cultural change focusing on planning, and being accountable for the implementation of those plans based on measuring results.

- Administers the Management Advisory Consulting Services pool
- Conducts and monitors management efficiency projects, including managed competition/targeted savings initiatives, and gainsharing programs
- Conducts management/operational and process reviews with operating department personnel, utilizing best practice research
- Maintains the County Manager's Administrative and Implementing Orders and Procedures Manual and administers the annual sunset review of County boards
- Coordinates implementation of a countywide performance management process which focuses on monitoring and reporting activities; and coordinates County departmental performance reporting and business plans
- Develops and facilitates the implementation of the County's strategic plan, business plan, performance measurement, and related management systems

Strategic Plan Outcome - Measures

- ES9-2: Alignment of priorities throughout the organization

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve alignment and performance of strategic priorities throughout the County	Percentage of Strategic Plan Outcomes supported by department business plans*	95%	97%	100%	97%	100%
	Average number of active users of the County performance management system	600	901	1,000	1,022	1,000
	Strategic Area business reviews supported by OSBM	N/A	N/A	27	26	36

*Tracked in the County performance management system

- ES9-5: Continuously improving government (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Identify opportunities to improve County operations	Performance analysis projects completed	6	5	7	10	11

BUDGET PRIORITIES

- Provide employee incentives for operational efficiencies and cost savings

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes reimbursements for administration from the Metropolitan Planning Organization (\$50,000) and the Finance Department Bond Administration Division (\$175,000)
- Efforts to perform the first five-year update of the Countywide Strategic Plan continue; the updated plan is expected to be brought to the Board of County Commissioners for approval during FY 2008-09
- During FY 2007-08, the Management Planning and Performance Analysis Division engaged in a number of projects including the feasibility of managing construction of fire stations in-house, reorganization of economic development activities, comprehensive analysis of the trash collection system, a cost analysis of the Juvenile Services Department functions, the loan origination process improvement study, development of a new gainsharing agreement for operating County marinas, review and analysis of administrative functions and departmental tables of organization, and a diagnostic review and recommendations for the Human Resources Department
- To enhance the County's economic coordination activities, the Chief Economic position added during FY 2007-08 will be transferred to the newly created Office of Economic Development Coordination
- The FY 2008-09 Adopted Budget includes funding in the non-departmental management consulting budget (\$200,000) for start-up costs associated with management consulting services related to CRA activities; these costs will be reimbursed upon the creation of a CRA and the collection of the TIF revenues generated from the respective CRA
- In an effort to better align services provided to community-based organizations and enhance the revenue maximization efforts countywide, as part of the FY 2008-09 Adopted Budget, the Revenue Maximization Division, which includes the Ryan White Grants unit, will be transferred to the newly created Office of Grants Coordination; the transfer includes 17 positions and \$25.289 million in federal grant funding and \$598,000 in General Fund support
- *As a result of property tax relief initiatives, the FY 2008-09 Adopted Budget includes the elimination of four positions: three in the Management and Budget division, a Business Analyst, an OSBM Coordinator, and a Business Analyst Manager (\$403,000); and one in the Community Redevelopment and Municipal Services division, an Executive Secretary (\$83,000); in addition, two Business Analyst positions are being transferred from the Management Planning and Performance Analysis Division to the Management and Budget Division and one Executive Secretary position from the Administration Division to the newly created Office of Grants Coordination*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire two Business Analysts to assist with the management and budgeting function	\$5	\$158	2
Hire four Business Analysts to assist with the planning and performance analysis functions	\$0	\$260	4
Total	\$5	\$418	6

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Sustainability

The Office of Sustainability facilitates the sustainable transformation of the County with respect to organizational culture, operations, infrastructure, and service delivery. The Office was created to assist departments and lead initiatives that enable the County to target and realize improved performance that simultaneously values economic, social and environmental impacts and opportunities.

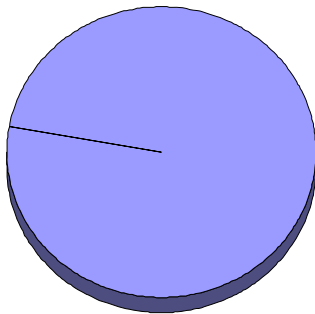
As part of the Enabling Strategies strategic area, the Office of Sustainability will collect data and information from all County departments to meet the County's contractual obligation to the Chicago Climate Exchange (CCX). In addition, the Office will establish policies and procedures to foster sustainability, monitor and coordinate the Sustainable Buildings Program, and support the Climate Change Advisory Task Force (CCATF) activities and provide guidance regarding implementation of CCATF recommendations.

The Office of Sustainability will work with the Chicago Climate Exchange Board, the Climate Change Advisory Task Force, and other external stakeholders as well as liaise with all County departments whose operations, facilities, or policies impact the current or future sustainability of Miami-Dade County.

FY 2008-09 Adopted Budget

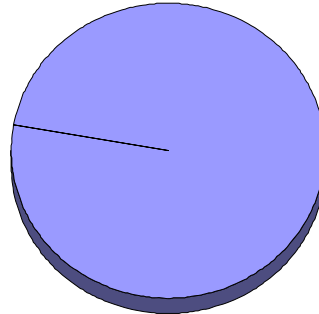
Expenditures by Activity (dollars in thousands)

Sustainability
\$543



Revenues by Source (dollars in thousands)

Countywide General Fund
\$543



FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF SUSTAINABILITY</u>	
<ul style="list-style-type: none"> Coordinates and formulates goals, policies, and initiatives for the County's sustainability programs to ensure the sustainability of the County 	
<u>FY 07-08</u> 2	<u>FY 08-09</u> 2

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	0	590	543
Total Revenues	0	590	543
Operating Expenditures Summary			
Salary	0	227	228
Fringe Benefits	0	85	55
Other Operating	0	244	255
Capital	0	34	5
Total Operating Expenditures	0	590	543

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Enabling Strategies				
Sustainability	590	543	2	2
Total Operating Expenditures	590	543	2	2

SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)					
Line Item Highlights	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	0	0	30	0	30
Travel	0	0	8	7	9

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

DIVISION: SUSTAINABILITY

The Office of Sustainability formulates and coordinates the goals, initiatives, and policies of the County's sustainability programs.

- Coordinates Chicago Climate Exchange (CCX) participation to include collection of fuel consumption data and report submittal as required by CCX membership
- Supports the Climate Change Advisory Task Force (CCATF) activities
- Coordinates County departmental liaisons, as needed, for CCX, CCATF, and Sustainable Buildings Program
- Works with various County departments to track Leadership in Energy and Environmental Design (LEED) compliance for new construction, renovation, and remodeling at County facilities
- Utilizes County staff and department liaisons to accomplish sustainability initiatives

Strategic Plan Outcome - Measures

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure support to Climate Change Advisory Task Force (CCATF)	Percentage of CCATF meetings attended	N/A	N/A	90%	100%	90%

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure that CCX contractual obligations are met	Percentage of CCX audit requests addressed within four weeks	N/A	N/A	80%	80%	80%

- ES9-5: Continuously improving government (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Coordinate internal County sustainability initiatives	Hours of assistance to and collaboration with internal and external stakeholders to facilitate sustainability of MDC	N/A	N/A	60	108	120
	Facilitation of education and outreach events related to sustainable buildings ordinance and green buildings	N/A	N/A	5	4	10
	Sustainability policies, procedures, or practices formulated with the assistance of the Office of Sustainability	N/A	N/A	2	2	4

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- In FY 2008-09, the Office of Sustainability will develop a website to facilitate the County's sustainability initiatives and develop a database to track County capital projects' compliance with the Sustainable Buildings Ordinance and Leadership in Energy and Environmental Design (LEED) guidelines (\$60,000)
- The FY 2008-09 Adopted Budget includes funding for the annual membership to the CCX (\$5,000)
- In FY 2008-09, the County will buy Carbon Financial Instrument units (CFIs), as per original projections, to comply with the County's CCX membership; currently, the market price for one CFI averages \$1.25; during original projections, the market price for one CFI was \$4.00 (\$125,000)

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Environmental Analyst to provide policy and research support	\$2	\$61	1
Total	\$2	\$61	1

