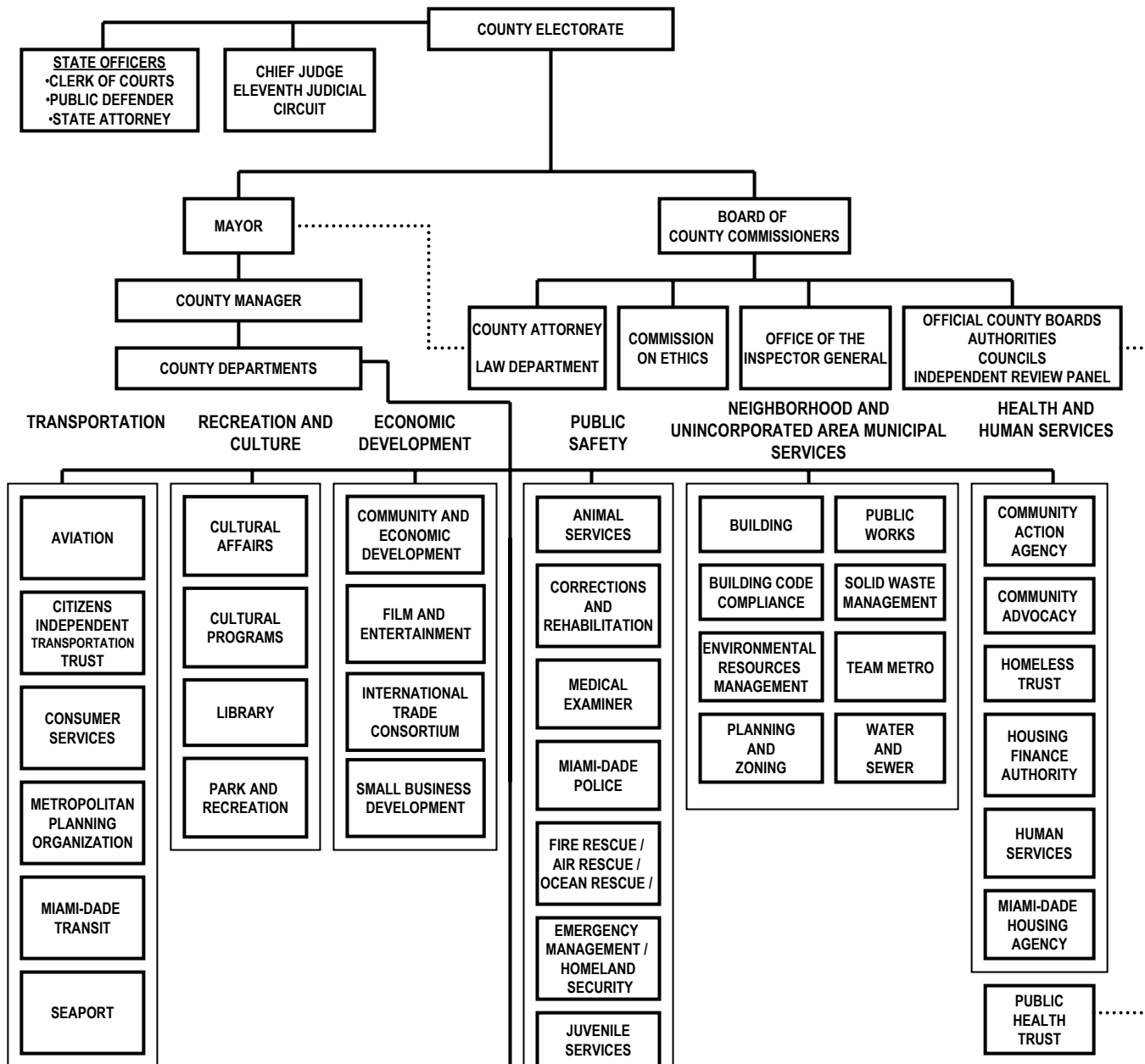


# MIAMI-DADE COUNTY

## TABLE OF ORGANIZATION

2007-2008



AGENDA COORDINATION	AMERICANS WITH DISABILITIES ACT COORDINATION OFFICE	AUDIT AND MANAGEMENT SERVICES	CAPITAL IMPROVEMENTS	ELECTIONS	ENABLING STRATEGIES
HUMAN RESOURCES	ENTERPRISE TECHNOLOGY SERVICES	FAIR EMPLOYMENT PRACTICES	FINANCE	GENERAL SERVICES ADMINISTRATION	
GOVERNMENT INFORMATION CENTER	PROCUREMENT MANAGEMENT	PROPERTY APPRAISAL	STRATEGIC BUSINESS MANAGEMENT	SUSTAINABILITY	

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# POLICY FORMULATION

County Mission:

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



# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## County Executive Offices



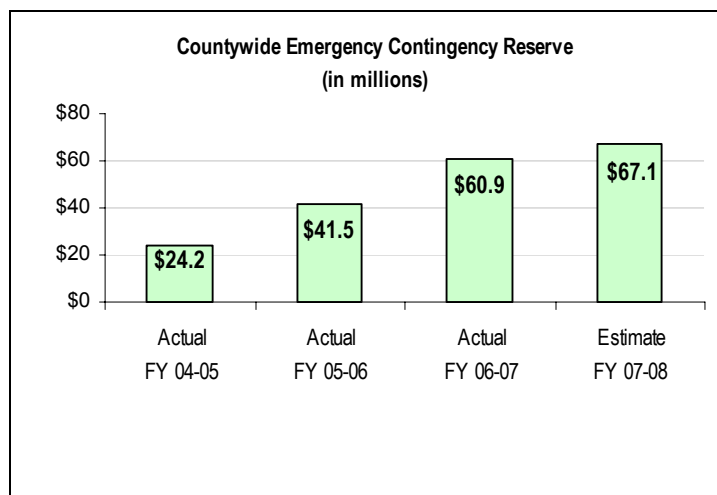
### **SUMMARY**

The Mayor serves as the elected head of County government. In this role, the Mayor is responsible for the management of all administrative departments and for carrying out policies adopted by the Commission. The Mayor has, within ten days of final adoption by the Board of County Commissioners (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, after consulting with the County Manager and Budget Director; 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 \$6.956 billion budget, approximately 30,000 employees, and 57 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.

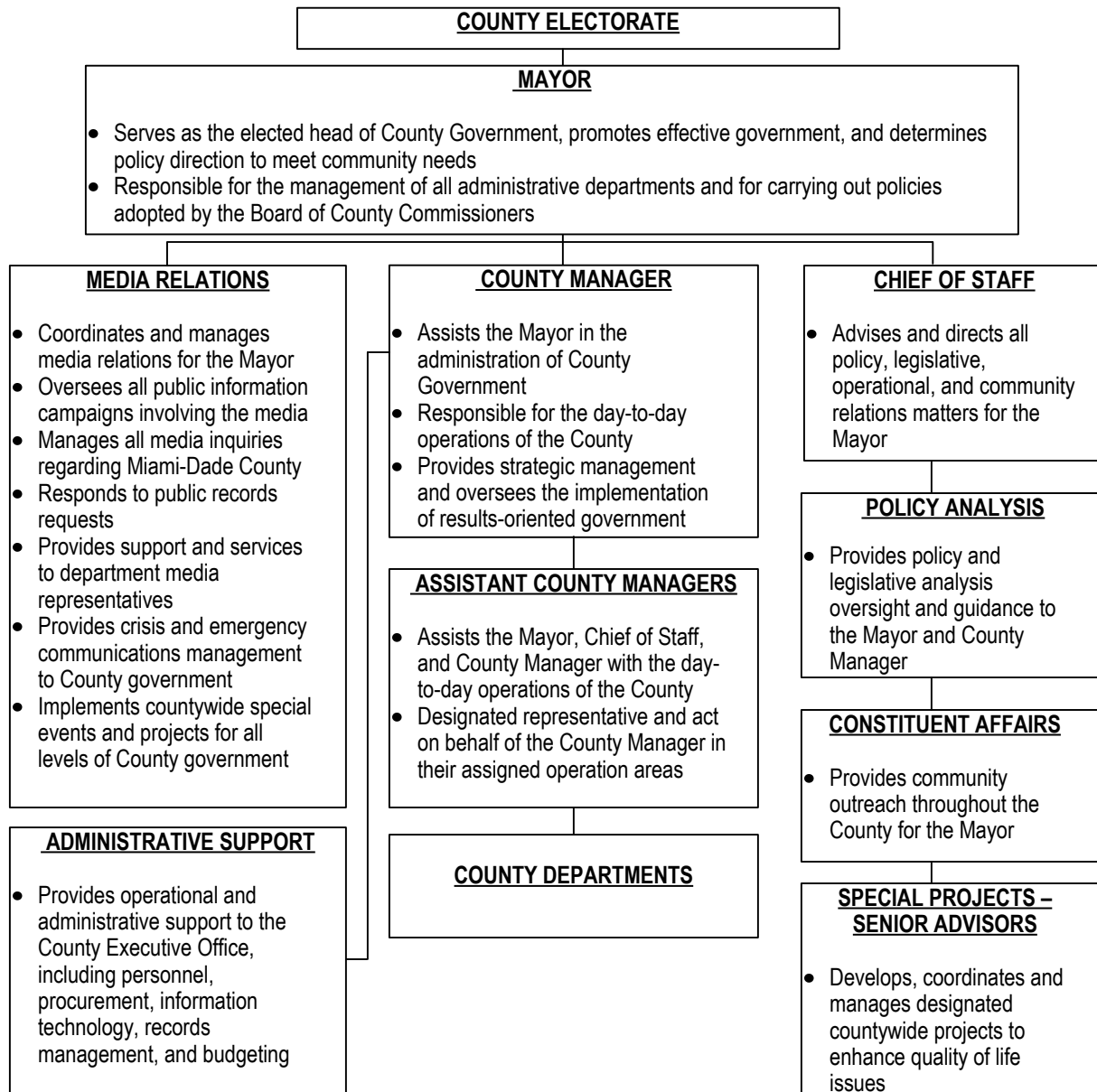
The Mayor and County Manager work with the Chairman and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

### **COMMUNITY BUDGET DOLLARS AT WORK**



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	6,550	7,630	6,355
General Fund UMSA	2,544	2,850	2,856
State Grants	132	0	0
Interagency Transfers	814	550	0
Total Revenues	10,040	11,030	9,211
<b>Operating Expenditures Summary</b>			
Salary	7,850	7,950	6,630
Fringe Benefits	1,788	2,026	1,587
Other Operating	381	1,010	934
Capital	21	44	60
Total Operating Expenditures	10,040	11,030	9,211

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Policy Formulation</b>				
Administrative Support	1,092	1,206	4	3
Executive Office	9,938	7,064	71	51
Media Relations	0	941	0	11
Total Operating Expenditures	11,030	9,211	75	65

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Adopted Budget reserves 0.105 mills in the Countywide General Fund to make the fifth payment to the countywide Emergency Contingency Reserve; the reserve was established in FY 2003-04 and had, as of October 1, 2006, a balance of \$40.5 million; the balance increased to \$60.9 million on September 30, 2007, and is projected to increase to an estimated \$67.1 million by September 30, 2008; in FY 2005-06 a \$1 million Unincorporated Municipal Service Area (UMSA) Emergency Contingency Reserve was established, the balance increased to \$2.37 million on September 30, 2007; the UMSA reserve is projected to be \$3 million by September 30, 2008
- As part of the continuing emphasis on results-oriented government, the County Manager initiated "Strategic Meeting Days," which occur once a month and provides the opportunity for departments to meet and discuss strategic goals; since October 1, 2006 departmental business reviews have been conducted with more than 30 departments; and Assistant County Managers have held and will continue to hold quarterly business plan reviews with their departments to discuss County departmental performance results and issues
- Since the voter approval of the Building Better Communities (BBC) Bond Program, a total of \$188.9 million in contracts 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 Enterprise Resource Planning (ERP) system, the County hired a consultant to produce a road map for countywide implementation of all major reporting suites, including human resources, procurement, budgeting, and financial processing; the Miami-Dade Aviation Department implemented the human resources, budget, and financial suites; the Miami-Dade Water and Sewer Department implemented the human resources and financial suites; and the human resources recruitment management system was implemented countywide; in FY 2007-08 planning will continue to implement the ERP system countywide
- As a direct result of experiences with ERP, it is important to take advantage of business process improvements made possible with software; in FY 2006-07 a Back Office Transformation Advisory Team was created to fully and openly assess changes in current business models for providing back office support functions (Shared Services); this Transformation Advisory Team has been tasked with reviewing opportunities in general accounting, accounts payable, accounts receivable, and purchase order processing; the focus is on standardizing these business processes countywide when possible and identifying where economies of scale, coupled with standardization, provide opportunities for performing certain transaction-oriented functions more efficiently and at a lower cost with enabling technology

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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- The County distributed its third annual Progress Report to the Community; the performance report is an important step in communicating performance results to the community; the data contained in the report, which can be found at [www.miamidade.gov/results](http://www.miamidade.gov/results), will serve as a valuable tool to prioritize the allocation of County resources to meet community needs
- As a result of property tax relief initiatives, the Management Trainee Program has been suspended
- In an effort to better align services with the County's strategic plan, the Executive Policy Support Division, comprised of the Community Image Manager, Agricultural Manager, and the Child and Senior Advocates will be transferred to the Public Works, Planning and Zoning, and Human Services departments, respectively
- In FY 2006-07, the County Manager appointed a Special Assistant for Management and Performance to examine County functions and operations and ensure optimal organizational performance; targeted operational and financial reviews have been performed and recommendations presented and made in the areas of the tuition refund program, collection of overpayments, the management and use of our telephone and other telecommunications equipment, payment of receivables for fuel dispensed post hurricanes Wilma and Katrina, and bus operator hiring practices; these reviews have resulted in significant savings, and in the case of bus operators, a more equitable hiring process
- As Phase 1 of the Mayor's Initiative on Aging concludes, and in recognition of the need for expanding wellness and safety preventive services to older adults, Mayor Alvarez has partnered with the Health Foundation of South Florida to launch the Healthy Aging Strategic Initiative; this long-term initiative involves community aging service providers expanding health promotion programs within and across various settings (including health care facilities, senior services centers, and senior housing), increases the walk-ability of neighborhoods where high concentrations of seniors live, and effects change in public policy to support healthy aging strategies; also, in collaboration with Team Metro's SHARP Program, Phase 2 of the Mayor's Initiative on Aging will continue to reach more segments of the elderly population by providing information and opportunities that will improve their quality of life
- On June 8, 2007, the Mayor's Mental Health Task Force released its final report responding to findings and recommendations contained in the Grand Jury report, Mental Illness and the Criminal Justice System: A Recipe for Disaster/A Prescription for Improvement; the Task Force addressed the Grand Jury's concerns, with nearly all recommendations implemented or in the process of being implemented; to date, over 1,000 law enforcement and correctional officers have completed training to more effectively respond to calls involving mental health emergencies; with the support of the Board of County Commissioners and the County Manager, the number of mental health professionals in the jails has been increased and a self-replenishing fund has been established to provide housing and critical support services for people with mental illnesses leaving the jail; with the assistance of the State Legislative Delegation, the County has secured a long-term lease for a healthcare complex that will be home to a first-of-its-kind mental health diversion facility serving individuals who are involved in or at risk of becoming involved in the criminal justice system as the result of untreated mental illnesses; Associate Administrative Judge Steve Leifman from the Eleventh Judicial Circuit is now heading up a monitoring committee to oversee the remaining implementation of the Task Force's recommendations
- Mayor Alvarez has developed partnerships to convene a Prisoner Re-entry Council, which will bring together government and community leaders, businesses, foundations, human service professionals, and people with criminal records to discuss better ways to prepare and assist formerly incarcerated individuals as they try to lead positive and productive lives; the goal for the initiative is to create a resource whereby formerly incarcerated individuals can access all resources, job training, and information in order to assist them in re-assimilating into society
- Mayor Alvarez launched the 2007 Earned Income Tax Credit (EITC) Community Outreach Campaign, implemented to reach low-income residents and urge them to take advantage of the County's free tax-filing assistance program and apply for federal tax refunds; together with the Internal Revenue Service and key partners, such as the Human Services Coalition, the Children's Trust, and the United Way, last year's efforts benefited 298,065 Miami-Dade County residents and brought over \$591 million in EITC into the county's economy
- The FY 2007-08 Adopted Budget includes funding for the Mayor's Discretionary Reserve (\$300,000), to be distributed in the same manner as the Commission District Discretionary Reserve



## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- In an effort to better align functions to the County's Strategic Plan and as part of the FY 2007-08 Adopted Budget, the Office of Film and Entertainment will become a stand alone department; five positions and \$432,000 in general fund support will be transferred to the new office
- As the result of the Communication and Government Information Center consolidation, five positions will be transferred to the Office of County Executive Offices (\$525,000)
- As part of the property tax relief initiatives, the FY 2007-08 Adopted Budget includes the elimination of ten positions
- To reflect the governmental changes adopted by the electorate on January 23, 2007, the offices of the Mayor and County Manager have been combined to form the County Executives Offices; the combined budget is reduced by \$2.069 million (17 percent) and 17 positions

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Board of County Commissioners



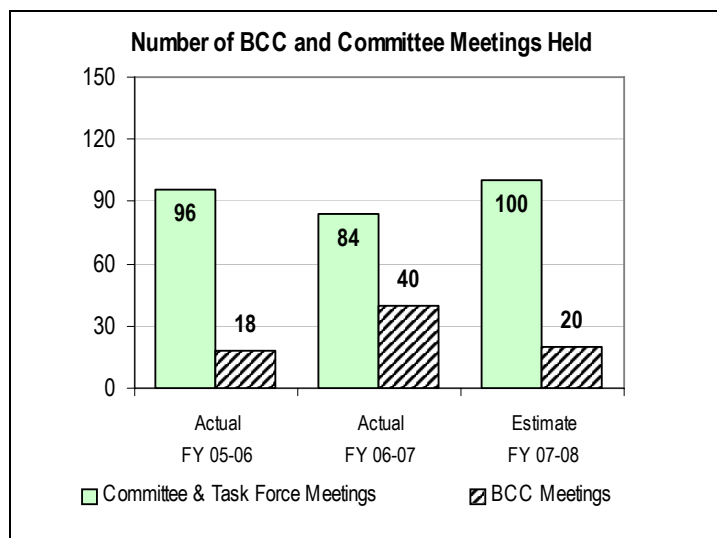
#### **SUMMARY**

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 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 revenue 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.

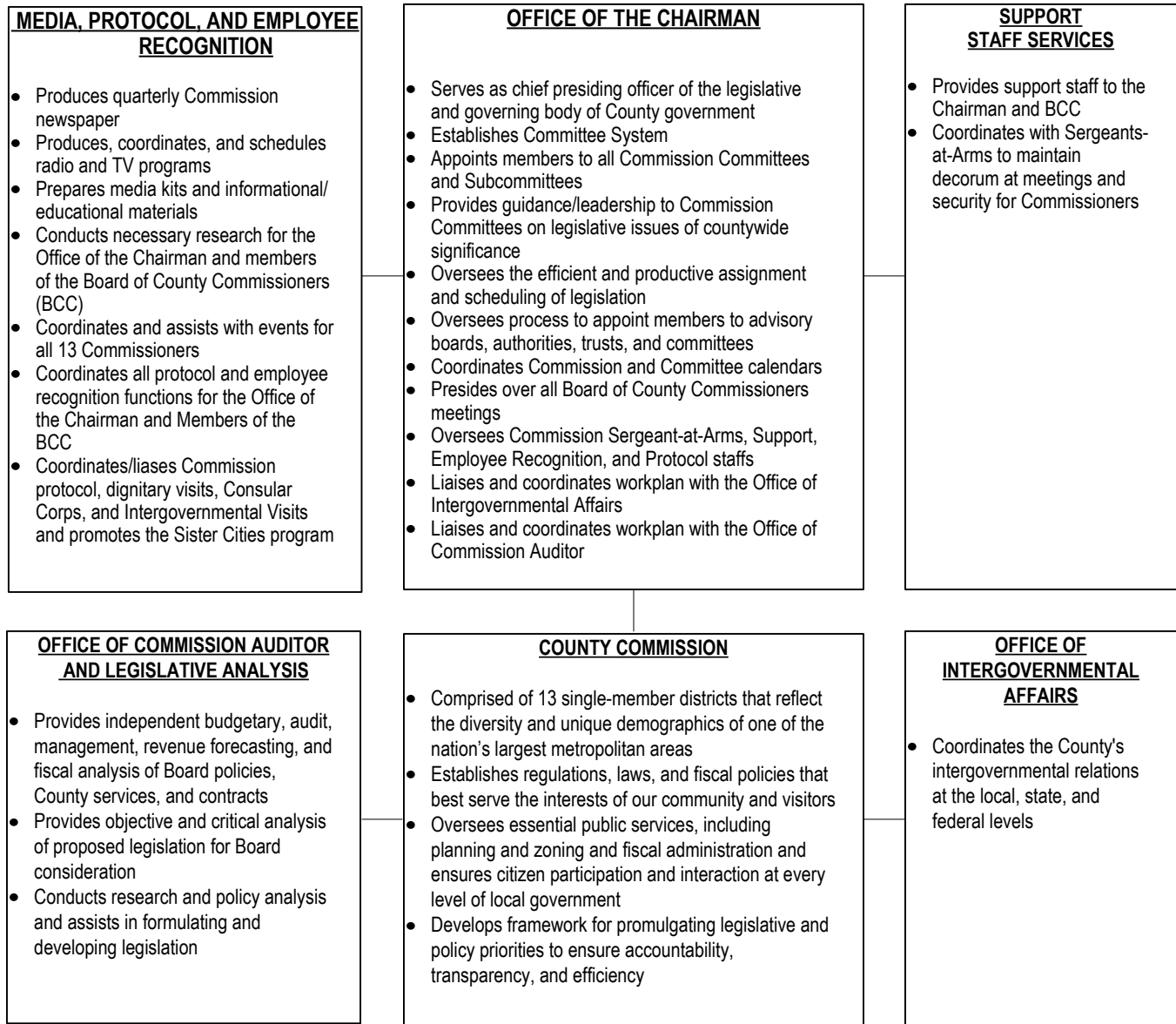
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

#### **COMMUNITY BUDGET DOLLARS AT WORK**



# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	10,987	12,336	12,223
General Fund UMSA	4,708	5,286	5,479
Interagency Transfers	1,379	1,349	581
Total Revenues	17,074	18,971	18,283
<b>Operating Expenditures Summary</b>			
Salary	9,812	10,928	11,089
Fringe Benefits	3,021	3,391	3,336
Other Operating	3,980	4,491	3,725
Capital	82	161	133
Total Operating Expenditures	16,895	18,971	18,283

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Policy Formulation</b>				
Board of County Commissioners	12,548	11,414	130	122
Intergovernmental Affairs	1,133	996	7	7
Office of Commission Auditor	1,945	2,830	19	28
Office of the Chair	1,505	1,163	13	11
Support Staff	1,840	1,880	17	16
Total Operating Expenditures	18,971	18,283	186	184

### ADDITIONAL COMMENTS AND HIGHLIGHTS

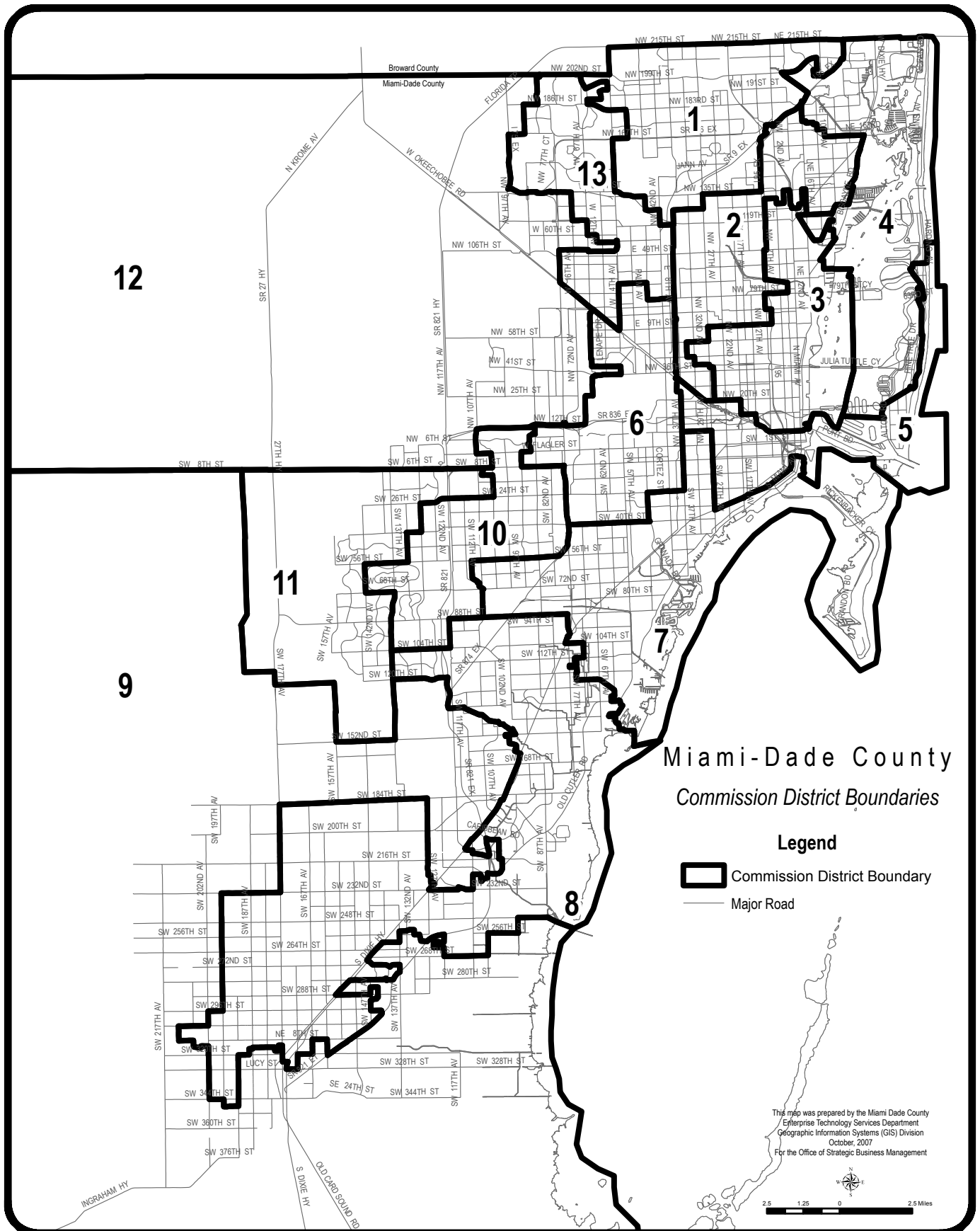
- The FY 2007-08 Adopted Budget for the Board of County Commissioners has been reduced by nine percent from the funding required to continue the FY 2006-07 level of service (\$2.380 million)
- The FY 2007-08 Adopted Budget includes \$11.414 million to fund the BCC district offices; \$878,000 for each district; in accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included in the FY 2007-08 Adopted Budget within each individual BCC Office budget
- During the most recent session of the Florida Legislature, the Board of County Commissioners worked diligently to ensure that critical services would not be severely impacted while property tax relief would be provided to residents
- In FY 2006-07, a new committee to focus on Miami International Airport and tourism was created bringing the total number of committees for the Board to seven; in addition to overseeing all aviation issues, the committee also coordinates with outside agencies such as the Greater Miami Convention and Visitors Bureau, the Miami-Dade Sports Commission, the Miami Intermodel Center, the Super Bowl Committee, and the Tourist Development Council; in addition, the Airport Tourism Committee provides oversight of a possible new Marlins baseball facility
- In an effort to effectively address the affordable housing crisis in Miami-Dade County, the Board of County Commissioners adopted legislation focused on strengthening and reforming the County's Infill Housing program; the reforms include and are not limited to: requiring homes in the program to carry a restrictive covenant ensuring that homes will remain affordable for at least a period of 20 years under the same owner and up to 60 years if the property changes ownership and provides single-family homes to low-income families on County-owned lots; in addition, the reforms also provide land for the Infill Housing program, as well as County forgiving liens and providing construction and rehabilitation loans to encourage redevelopment of property through County Documentary Stamp Surtax and the State Housing Initiatives Partnership
- 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
- In response to the demands presented during the 2005 Hurricane season, the Board continues to find ways to improve the delivery of critical services and needs to the Miami-Dade County community; in FY 2006-07, the Board urged the State Legislature to restore local government's power to regulate the use of generators or to require gas stations and stores to have back up power available in case of a hurricane

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- Making County services easily accessible to county residents continues to be a priority for the Board of County Commissioners; during FY 2006-07, the Board adopted via resolution the creation of three new County websites: one providing affordable housing information, one providing building permit information, and one providing Miami-Dade TV programs on-line
- The Board continues to encourage and promote the enhancement of the County's General Fund Reserve balances; the Emergency Contingency Reserve in the Countywide General Fund and reserve balances within the UMMA General Fund and other taxing jurisdictions have all been increased
- In FY 2006-07, services to seniors were further enhanced by establishing the "Seniors Never Alone" helpline program; the program is monitored through the Switchboard of Miami and enables seniors that live alone to receive emergency assistance at moment's notice
- 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
- In FY 2006-07, the Board adopted resolutions calling on the President, Congress, and the U.S. Secretary of Homeland Security to grant Haitians temporary protected status, to remain in the country and obtain work authorization but not permanent resident status, and to urge a temporary moratorium on detentions and deportation of undocumented immigrants with no criminal convictions
- Protecting our children is a priority for the Board of County Commissioners; the Board adopted an ordinance requiring a background check of every person providing services within County parks, this includes all coaches and referees of children sports, carnival and fair workers, vendors holding permits to sell food, beverages, or other merchandise, community-based organizations utilizing County parks, and Miami-Dade County Park and Recreation employees who work in the parks; in addition, the ordinance requires that anyone that works in or volunteers at a County park wear a picture I.D. at all times
- Protecting the environment has become a national/global effort and Miami-Dade County has joined that effort by agreeing to participate as a Phase II member of the Chicago Climate Exchange which requires a six percent reduction in emissions by the year 2010 to help reduce the effects of global warming; in addition, the Board has created a Climate Exchange Advisory Task Force comprised of community volunteers to help the County achieve its goals
- The FY 2007-08 Adopted Budget continues to include funding for the Washington and Tallahassee offices of the Office of Intergovernmental Affairs

# FY 2007-08 Adopted Budget and Multi-Year Capital Plan



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### County Attorney's Office



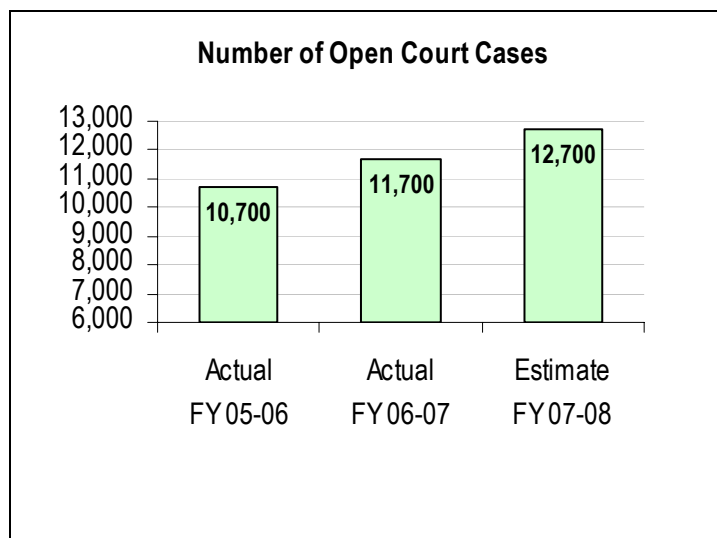
#### **SUMMARY**

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 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.

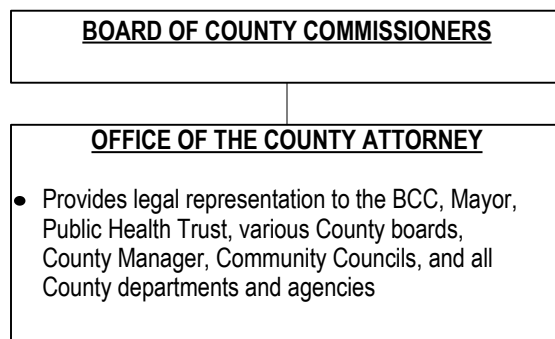
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, the County Manager, the Community Councils, and all County departments and agencies.

#### **COMMUNITY BUDGET DOLLARS AT WORK**



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	8,001	13,078	13,353
General Fund UMSA	4,741	7,459	6,142
Reimbursements from Outside Agencies	125	250	250
Reimbursements from Departments	8,712	4,550	4,974
Total Revenues	21,579	25,337	24,719
<b>Operating Expenditures Summary</b>			
Salary	18,163	20,730	19,456
Fringe Benefits	2,627	3,462	3,943
Other Operating	694	979	1,157
Capital	95	166	163
Total Operating Expenditures	21,579	25,337	24,719

(Dollars in Thousands)	Total Funding Budget FY 06-07	Total Funding Adopted FY 07-08	Total Positions Budget FY 06-07	Total Positions Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Policy Formulation</b>				
Advising Departments	5,547	5,414	32	30
County Commission Support	3,657	3,559	21	20
Executive Office Support	1,008	989	6	5
Litigation	15,125	14,757	88	82
Total Operating Expenditures	25,337	24,719	147	137

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Travel	56	74	56	57	56

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Adopted Budget includes the elimination of ten vacant positions; two Assistant County Attorney 3, two Legal Clerk Specialist 2, two Legal Secretary 2, two Paralegal Specialist 2, and two Paralegal Specialist 3 (\$1.3 million)
- The FY 2007-08 Adopted Budget includes \$5.224 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 (\$4.1 million), 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 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Animal Services



#### **SUMMARY**

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.

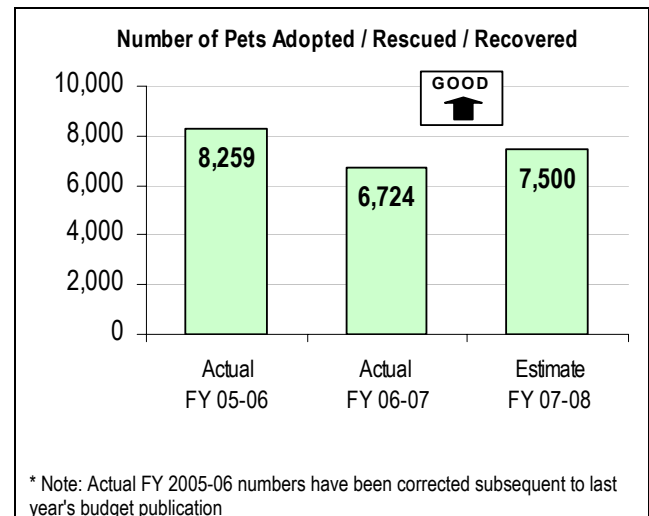
ASD falls under the Public Safety strategic area and provides animal care and shelter operations, outreach, education and marketing, code enforcement, and licensing. The Department provides animal shelter and rabies clinic services seven days a week, including vaccinations and spaying and neutering services.

ASD will partner with private entities that provide similar services to operate the satellite office located in South Miami-Dade and a Mobile Animal Clinic (MAC); these private entities include the Humane Society of Greater Miami and United Wag. The Department's services are available to all Miami-Dade County residents.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of licenses issued to pets in Miami-Dade County	136,235	162,914	150,000
• Number of rabies vaccinations	33,239	31,900	27,000*
• Shelter intake	30,691	34,163	33,000

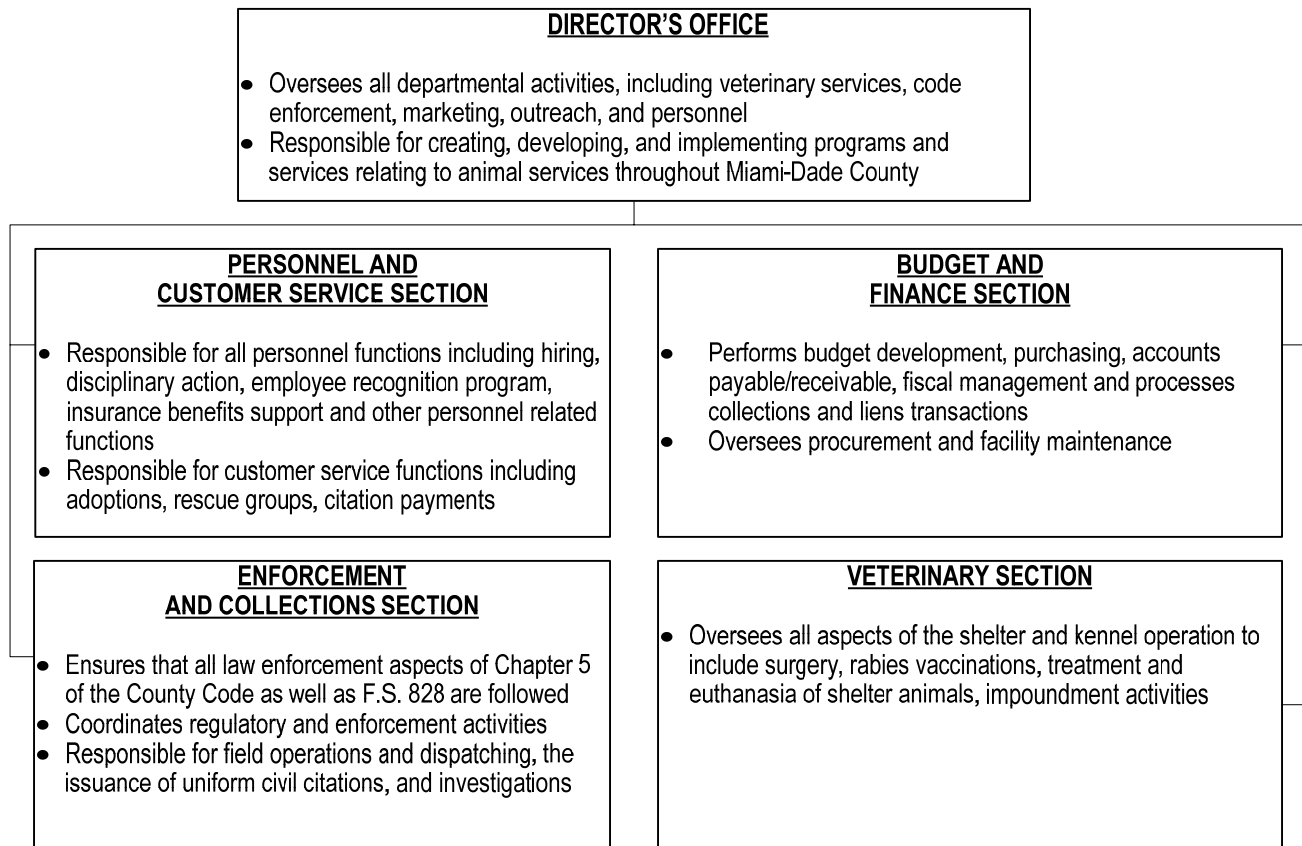
\* Note: ASD will partner with private entities to absorb some of the workload



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	1,900	2,141	2,671
Animal Service Fees	4,626	4,586	5,731
Breeder Permit Fees	40	24	0
Carryover	1,459	719	1
Code Violation Fines	981	1,600	1,600
Interest Income	11	9	14
Lien Research Fee	78	63	150
Miscellaneous Revenues	0	0	15
Mobile Animal Services	7	7	0
Other	4	3	2
Other Revenues	0	0	243
Total Revenues	9,106	9,152	10,427
<b>Operating Expenditures Summary</b>			
Salary	4,698	5,493	6,040
Fringe Benefits	1,512	1,954	2,057
Other Operating	2,058	1,701	2,324
Capital	25	4	6
Total Operating Expenditures	8,293	9,152	10,427

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Public Safety</b>				
Animal Care and Control	9,152	10,427	120	118
Total Operating Expenditures	9,152	10,427	120	118

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services And Public Safety**

Desired Outcome	Highlights	Performance Impact
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Reduce flawed uniform civil citations issued by animal control officers and investigators through training and adherence to newly established procedures	Reduce the number of uncollectible civil citations due to technical and/or legal flaws
NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)	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 implementing new SOPs and protocols, including more frequent cleaning, implementing disease control methods to reduce shelter-related illnesses and fatalities, and improving quality of service

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Proceed with the plan and design of a new animal shelter facility with Building Better Communities (BBC) Bond Program proceeds (\$7 million), including reprogrammed funds from repairs to the existing animal shelter (\$2 million); additional resources will be required to fund the new facility to be identified in the future	Provide a safer environment for staff and animals
PS1-2: Reduced response time (priority outcome)	Continue to respond to stray and dead animal pick-up using technology and reassignment of work schedules	Respond to service requests within two days
PS5-2: Eradication of unwanted animals from public streets	Continue community outreach campaigns utilizing various media forums such as television, radio, newspapers, and brochures	Increase public awareness of adoption and education of pet overpopulation, vaccination and licensing requirements, and the importance of pet spay/neuter

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	2,600	0	1,200	2,050	1,150	0	0	0	7,000
Future Financing	0	0	7,879	0	0	0	0	0	7,879
Sale of Surplus Property	0	0	6,000	0	0	0	0	0	6,000
Third Party Financing	0	850	0	0	0	0	0	0	850
<b>Total:</b>	<b>2,600</b>	<b>850</b>	<b>15,079</b>	<b>2,050</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,729</b>
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Animal Services Facilities	1,830	1,279	15,420	2,050	1,150	0	0	0	21,729
<b>Total:</b>	<b>1,830</b>	<b>1,279</b>	<b>15,420</b>	<b>2,050</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,729</b>

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Animal License Tags	6	20	12	4	22
Educational Materials for Outreach	0	7	35	24	30
Travel	6	11	20	11	5
Security Service	0	71	86	78	70

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget includes one Public Information Officer position (\$60,000), added as an overage in FY 2006-07, to be a spokesperson for the Department and to create a partnership with the media
- The 311 Answer Center continues to take an average of 26,000 calls for ASD, making ASD-related services the most frequently requested among customers calling the 311 Answer Center
- In FY 2006-07, the Department implemented a one-time 90-day Amnesty Program to increase compliance of non-vaccinated and unlicensed pets in Miami-Dade County
- In FY 2007-08, the Department will replace the remaining half of its vehicle fleet from trucks to retrofitted vans with funding from the Fleet Replacement Trust Plan
- As a result of property tax relief initiatives, the FY 2007-08 Adopted budget includes the following reductions: eliminate one Animal Service Trainer, one Driver Messenger, and one Animal Service Investigator (\$164,000); reclassify an Accountant III to an Accountant II position (\$32,000); and reduce special services/contract veterinarians, security services, educational seminars, and travel (\$83,000), and a reduction in fleet expenditures (\$17,000) for a total reduction of \$296,000; impacts include reduction of contract security, surgeries, vaccinations, spaying and neutering services; and employee training
- The FY 2007-08 Adopted Budget includes an attrition rate of 5.5 percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Corrections and Rehabilitation



#### **SUMMARY**

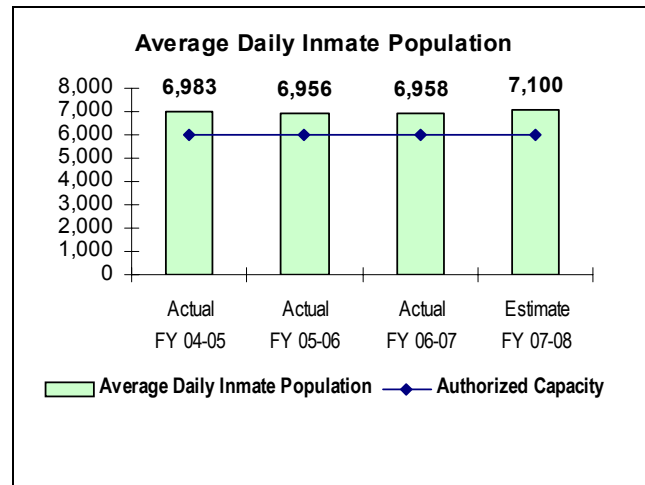
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention centers and one community corrections facility, with a system-wide average of approximately 7,100 inmates per day, books and classifies approximately 110,000 inmates annually, and provides corrections' 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Annual inmate meals served (in thousands)	8,572	8,907	9,124
• Average cost per inmate meal (in dollars)	\$1.22	\$1.21	\$1.21
• Average length of stay per inmate	23.4 days	22.4 days	24 days
• Monthly bookings	9,198	9,453	9,500





## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

#### OFFICE OF THE DIRECTOR

- 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
- Oversees the Professional Compliance Division (Security and Internal Affairs), Legal Affairs Unit, and addresses Equal Employment Opportunity concerns

#### JAIL OPERATIONS

- 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, including Jail Industries
- Oversees special services including court services, inmate transportation, and reception and diagnostics (inmate processing)

#### 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

#### PLANNING AND PROGRAM SERVICES

- Administers the monitored release and work release programs at the North Dade Community Corrections Center and pre-trial services, faith-based and 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 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	255,653	289,658	305,624
Carryover	2,414	1,468	3,062
Other Revenues	3,404	2,718	3,086
Federal Grants	44	308	280
Interagency Transfers	0	525	525
Total Revenues	261,515	294,677	312,577
<b>Operating Expenditures Summary</b>			
Salary	159,591	174,356	184,837
Fringe Benefits	60,088	71,288	75,509
Other Operating	37,241	46,419	49,975
Capital	741	2,614	2,256
Total Operating Expenditures	257,661	294,677	312,577

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration	21,166	21,606	160	164
Community Control	8,559	9,344	100	97
Court Services	14,032	15,354	146	155
Employee Services	9,688	13,000	79	89
Food Services	14,994	17,309	71	75
Inmate Custody and Control	186,233	194,739	1,774	1,832
Inmate Intake & Classification	18,079	21,158	216	237
Inmate Programs	9,295	11,275	77	78
Inmate Transportation Services	7,551	8,530	70	74
Medical Services	5,080	262	2	2
Total Operating Expenditures	294,677	312,577	2,695	2,803

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Hire 78 certified correctional officers and 143 non-certified correctional officer trainees; train non-certified correctional officer trainees by offering classes in November 2007, and February, June, and September 2008; hire four additional training advisors previously funded through overtime	Provide adequate staffing for jail operations and reduce dependency on overtime-funded resources
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Review consultant recommendation, continue planning and 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	Allow the facility to remain operational with required capital improvements
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Continue enhancement of security services by adding 115 sworn positions (\$4.2 million) to the table of organization that were previously funded through overtime in year one (FY 2006-07) of the Department's three-year funding plan	Reduce the possibility of security breaches and ensure the safety of officers and inmates

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Review consultant recommendations and continue planning for a new detention center and support facilities at Krome Detention Center with funding from the BBC Bond Program (\$90 million multi-year funding)	Alleviate jail overcrowding; upgrade medical facility; and provide a more efficient food service system and additional space for rehabilitative programs
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Meet deadline of June 2008 to complete the Correctional Facilities Fire Protection System at TGK to meet requirements from the Unsafe Structures Board and conduct needs assessment at the Training and Treatment Center (\$15.3 million)	Improve safety and security for MDCR staff, inmates, and visitors, and compliance with building codes and environmental regulations

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## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

<p>PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)</p>	<p>Fund various safety and security-related projects through Capital Outlay Reserve (COR) funding including the following improvements to Turner Guilford Knight (TGK): installation of high pressure boilers to service the kitchen and upgrades to the internal lift station (\$535,000), installation of a new 750 gallon fuel tank (\$60,000), and continuation of security enhancements including fencing, refurbishment of the control room, and re-keying locks (\$375,000); improvements to Metro West Detention Center include: providing generator power to the air conditioning system and repairs (\$1 million), continuing improvements to the first floor smoke evacuation system (\$100,000), and renovating the inmate housing unit bathrooms (\$1.4 million); Training and Treatment Center improvements include replacement of nine officer booths (\$335,000) and continuation of multi-year replacement of fencing and razor wire (\$500,000); Women's Detention Center improvements include replacement of air conditioning pipes and ductwork (\$390,000) and planning for a multi-year project to expand the security system (\$250,000); Kitchen improvements include removal and replacement of additional retherm units (\$2.2 million), continued refurbishment of freezers and coolers (\$1.8 million), and multi-year replacement of kitchen equipment (\$500,000); Automation projects include continued installation of network links with prior year funding (\$420,000), video visitation pilot project analysis, design and testing (\$300,000), and commencement of annual program to replace aging personal computers (\$100,000); and miscellaneous Department-wide projects include repair and replacement of facility roofs (\$250,000) and improvement of security fencing at various facilities (\$670,000)</p>	<p>Provide COR funding (\$11.185 million) to improve safety for staff, inmates, visitors, and the public by improving working conditions and communications; maintain availability of beds and food health standards; secure the facilities by enhancing perimeter containment; and reduce contraband and public traffic within the facilities</p>
<p>PS1-4: Reduction in property loss and destruction (priority outcome)</p>	<p>Use the objective jail classification system to identify and classify the different types of inmates being detained in correctional facilities</p>	<p>Classify 95 percent of new inmates within 72 hours to ensure placement of inmates in the appropriate settings</p>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

PS2-2: Reduced number of people revolving through the court system/recidivism	Continue Boot Camp and other rehabilitative services in an ongoing effort to reduce recidivism	Maintain Boot Camp recidivism rate below 22 percent and ensure that at least 660 inmates participate in vocational and educational programs each quarter
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Continue employee training for accreditation, mandatory in-service requirements, firearms qualification and crisis intervention team training; add one corporal position previously funded through overtime for firearms training	Provide required accreditation training to 25 employees per month in order to maintain accreditation of the Women's Detention Center, Boot Camp and MDCR Central Office; train 200 certified employees by June 2008 to maintain state certification
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Continue emphasis on aggressive recruitment and hiring of ethnically diverse and qualified applicants; continue expanded recruitment efforts and expedite personnel processes to hire required additional staff	Provide adequate staffing to jail operations to reduce dependency on overtime for increased workload
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Improve training through expansion of the facility based training program by hiring three correctional officers and one corporal	Ensure that sworn personnel receive effective and beneficial training to enhance required skills
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Continue the "Jail is Hell" and "Fingerprinting for Kids" programs and facility tours	Conduct 250 tours in FY 2007-08 through correctional facilities to enhance community awareness

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	4,169	0	6,374	2,548	25,450	37,350	28,000	33,109	137,000
Capital Asset Acquisition Bond 2004A	7,994	0	0	0	0	0	0	0	7,994
Proceeds									
Capital Asset Acquisition Bond 2004B	1,200	0	0	0	0	0	0	0	1,200
Proceeds									
Capital Asset Acquisition Bond 2007	10,800	0	0	0	0	0	0	0	10,800
Proceeds									
Capital Outlay Reserve	7,953	7,642	11,830	7,765	0	0	0	0	35,190
Sunshine State Financing	9,500	0	0	0	0	0	0	0	9,500
<b>Total:</b>	<b>41,616</b>	<b>7,642</b>	<b>18,204</b>	<b>10,313</b>	<b>25,450</b>	<b>37,350</b>	<b>28,000</b>	<b>33,109</b>	<b>201,684</b>
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Computer Equipment	0	100	400	400	0	0	0	0	900
Departmental Information Technology	200	300	0	0	0	0	0	0	500
<b>Projects</b>									
Equipment Acquisition	0	500	1,000	600	0	0	0	0	2,100
Jail Facility Improvements	17,637	25,930	9,700	2,508	100	12,000	10,000	18,609	96,484
New Jail Facilities	241	1,225	3,234	2,100	25,350	25,350	18,000	14,500	90,000
Security Improvements	1,330	1,795	3,870	4,705	0	0	0	0	11,700
<b>Total:</b>	<b>19,408</b>	<b>29,850</b>	<b>18,204</b>	<b>10,313</b>	<b>25,450</b>	<b>37,350</b>	<b>28,000</b>	<b>33,109</b>	<b>201,684</b>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Contract Temporary Employees	35	64	54	184	149
Rent	253	873	2,920	2,338	2,922
Employee Overtime	14,430	26,079	22,792	35,688	30,633
Electrical Service	2,161	3,095	3,158	3,212	3,705
Fire Systems Maintenance	16	114	400	145	480
Transfers and Reimbursements					
• Public Health Trust - Inmate Medical Services	4,900	4,900	4,900	5,117	0

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget non-General Fund revenues total \$6.953 million, including an interagency transfer from Miami-Dade Police Department for the inmate transportation program (\$525,000), inmate subsistence fees (\$900,000), carryover (\$3.062 million), commissary proceeds (\$928,000), inmate and boot camp industries fees (\$500,000), monitored release fees (\$480,000), second dollar training funds (\$130,000), catering fees (\$128,000), social security grant (\$230,000), criminal alien assistance grant (\$50,000), and other fees (\$20,000)
- The FY 2007-08 Adopted Budget includes funding for overtime to meet operational needs (\$31 million)
- The FY 2007-08 Adopted Budget includes an additional \$7.1 million in funding for the Correctional Facilities' Fire Protection System Improvements Project for a total cost of \$27 million
- The FY 2007-08 Adopted budget includes an increase of \$2 million in General Fund support to reinstate the current Boot Camp program (41 positions), and a reduction of \$500,000 from Food Services
- As a result of property tax relief initiatives, the following reductions are included in the FY 2007-08 Adopted Budget: the North Dade Detention facility will be closed, relocating the electronic monitoring operation, weekenders, and work release inmates to other facilities (\$1.2 million, 7 positions) and sold, the proceeds of which will be transferred to the Capital Outlay Reserve and used to support MDCR projects included in the adopted capital plan (\$2 million); reducing the number of radios to be replaced (\$531,000); postponing the addition of 50 civilian positions included as part of the Department's three-year plan (\$2.13 million); and deleting overtime to staff an additional 64 security posts included as a security enhancement for year two of the Department's three-year plan (\$8 million)

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Emergency Management and Homeland Security



#### **SUMMARY**

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 coordination of information and resources in response to disasters, whether natural or man made.

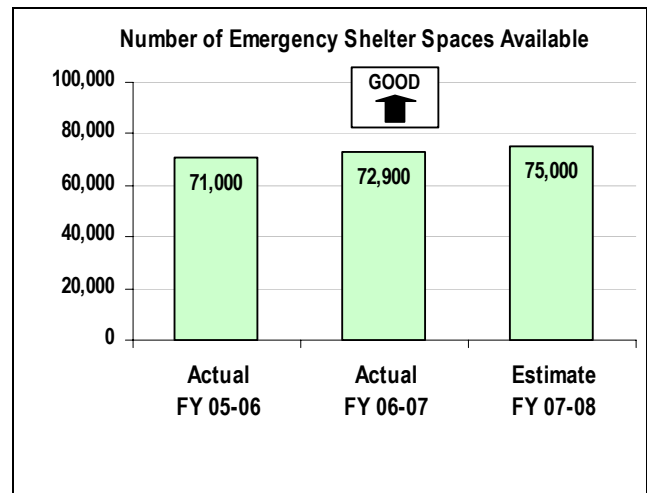
DEMHS's responsibilities under the Public Safety strategic area are domestic preparedness, emergency evacuation assistance, coordination of health and medical needs arising from hazardous materials release due to accident or terrorist action, preparedness for radiological emergencies, mitigation projects 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 the Department of 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, the Nuclear Regulatory Agency, and the Agency for Health Care Administration; and state agencies such as the Florida Division of Emergency Management, Florida Department of Law Enforcement, the Division of Forestry, and the Florida National Guard.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

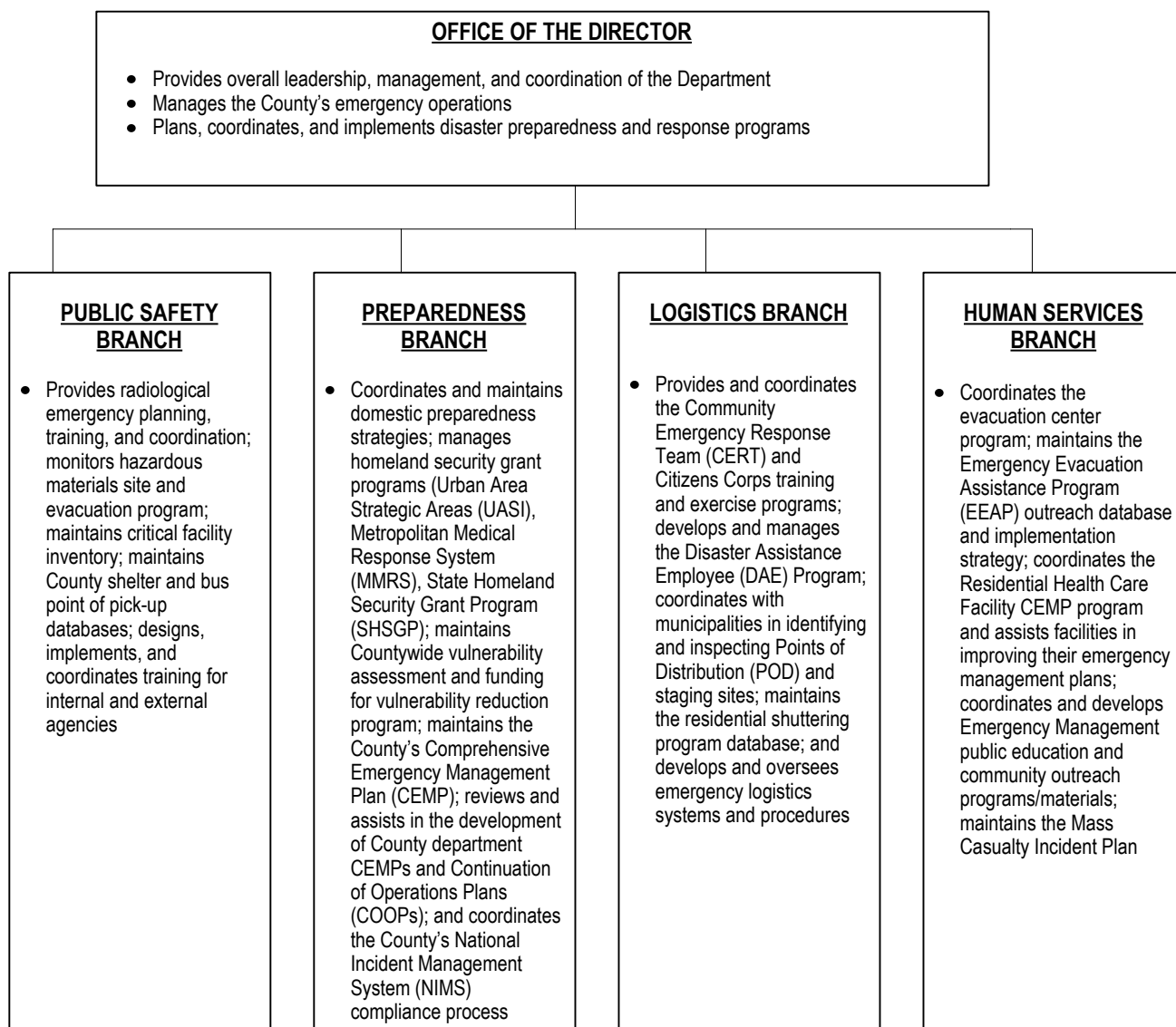
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of Community Emergency Response Team (CERT) members trained *	274	265	300
• Number of Emergency Evacuation Assistance Program registrants in People with Special Needs database **	1,380	2,505	2,805

\* Note: Decrease in FY 2006-07 reflects the reduction in number of volunteers  
\*\*Note: Measurement is cumulative



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION





## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	2,087	2,144	2,119
Carryover	546	7,536	6,885
Emergency Plan Review Fees	28	24	24
Florida Power and Light	291	289	338
State Grants	126	126	126
Federal Grants	1,266	161	13,668
Urban Area Security Initiative (UASI) Grant	4,205	0	2,857
Total Revenues	8,549	10,280	26,017
<b>Operating Expenditures Summary</b>			
Salary	1,447	1,839	1,870
Fringe Benefits	362	506	533
Other Operating	1,129	755	1,041
Capital	7	65	2
Total Operating Expenditures	2,945	3,165	3,446
<b>Non-Operating Expenditures Summary</b>			
Transfers	1,961	7,115	22,571
Total Non-Operating Expenditures	1,961	7,115	22,571

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Public Safety</b>				
Emergency Management	3,165	3,446	25	26
Total Operating Expenditures	3,165	3,446	25	26

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-5: Improved Homeland Security Preparedness (priority outcome)	Continue to implement the County's Domestic Preparedness Strategy	Implement all four goals of recovery, mitigation, preparedness, and responsiveness through ongoing planning and exercises
PS1-6: Expanded ability to shelter the public in response to large scale public emergency events	Continue to maintain an inventory of facilities within Miami-Dade County that are suitable for emergency sheltering, with or without infrastructure improvements	Increase number of available shelter spaces in schools, churches, and other community centers to 75,000 in FY 2007-08 from 72,900 in FY 2006-07
PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community	Continue to improve resident and visitor safety awareness and preparedness through outreach and training	Increase number of individuals trained as members of CERT to a total of 2,805 in FY 2007-08 from 2,505 in FY 2006-07

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Travel	29	14	18	36	33
Employee Overtime	12	3	5	2	5
Grant Payments to Other County Departments	7,326	5,310	7,115	5,658	22,571
Rent	0	0	386	386	386
Telephone	34	34	38	39	39

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- DEMHS became an independent Department in June 2007, after being under the management of the Miami-Dade Fire Rescue Department
- In FY 2007-08, DEMHS will fully implement all components of the County Disaster Assistance Employee program ensuring execution of all aspects of the program across County departments
- The FY 2007-08 Adopted Budget includes combined state and federal funding of \$287,000 in support of the DEMHS operating expenditures
- FEMA reimbursements for prior years' hurricane expenses totaling \$678,000 are programmed into the FY 2007-08 Adopted Budget to print and distribute hurricane brochures, provide additional CERT training, and purchase technological support
- In FY 2007-08, 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 (\$685,000 in carryover and \$12.315 million in pending applications)
- In FY 2007-08, DEMHS will administer previously awarded funding from UASI (\$5.276 million) and SHSGP (\$507,000) approved in FY 2006-07 for homeland security programs coordinated by Miami-Dade County, municipalities, and local hospitals; the programs operate on a reimbursement basis and these monies are shown as carryover
- In FY 2006-07, the DEMHS received two state grants supporting training for CERT (\$15,348) and recruitment of volunteers for the Citizens Corps Program (\$20,000); the FY 2007-08 Adopted Budget includes funding for additional training salaries and kits (\$59,500) funded from the General Fund
- A contract with the Florida Power and Light Company for \$300,000 includes \$235,000 for DEMHS administrative and operational support and \$65,000 for County Police, Fire Rescue, Transit, and Corrections and Rehabilitation personnel for training in FY 2007-08 regarding emergency evacuation procedures in the event of radiological accidents at the Turkey Point Nuclear Power Plant
- The FY 2007-08 Adopted Budget includes \$2.119 million in General Fund support, a reduction of \$25,000 from \$2.144 million in FY 2006-07
- The FY 2007-08 Adopted Budget includes the addition of one Special Project Administrator position which was transferred from the Miami Dade Fire Rescue Department; this position will be responsible for the preparation and monitoring of the budget for the DEMHS
- In FY 2007-08, DEMHS will continue to maintain compliance with the National Incident Management System (NIMS) and provide NIMS training to County departments

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Fire Rescue



#### SUMMARY

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.

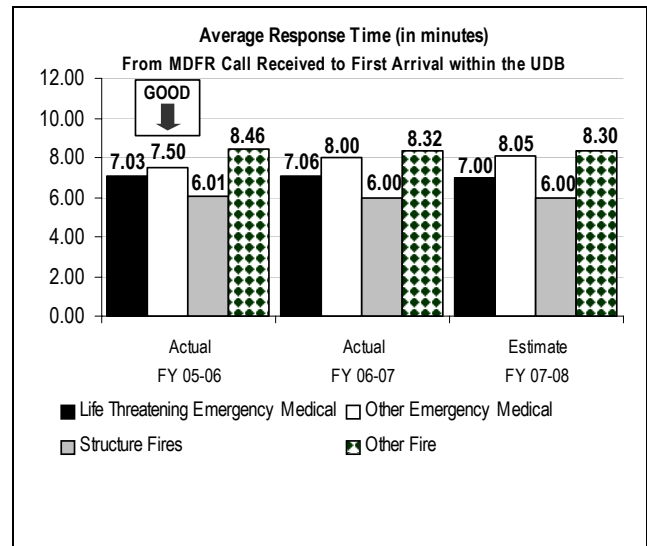
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area; MDFR also provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport response, 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, Miami-Dade Police Department, and other partners to ensure that Miami-Dade County is prepared in the event of an emergency.

#### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Air Rescue helicopter missions completed	1,816	1,929	2,100
• Fire plans reviewed	14,605	17,970	18,000
• Ground medical transports	59,240	65,100	98,000
• Life safety permit inspections performed	39,898	46,872	48,000
• Total medical and Fire Rescue calls dispatched	214,551	229,233	235,000

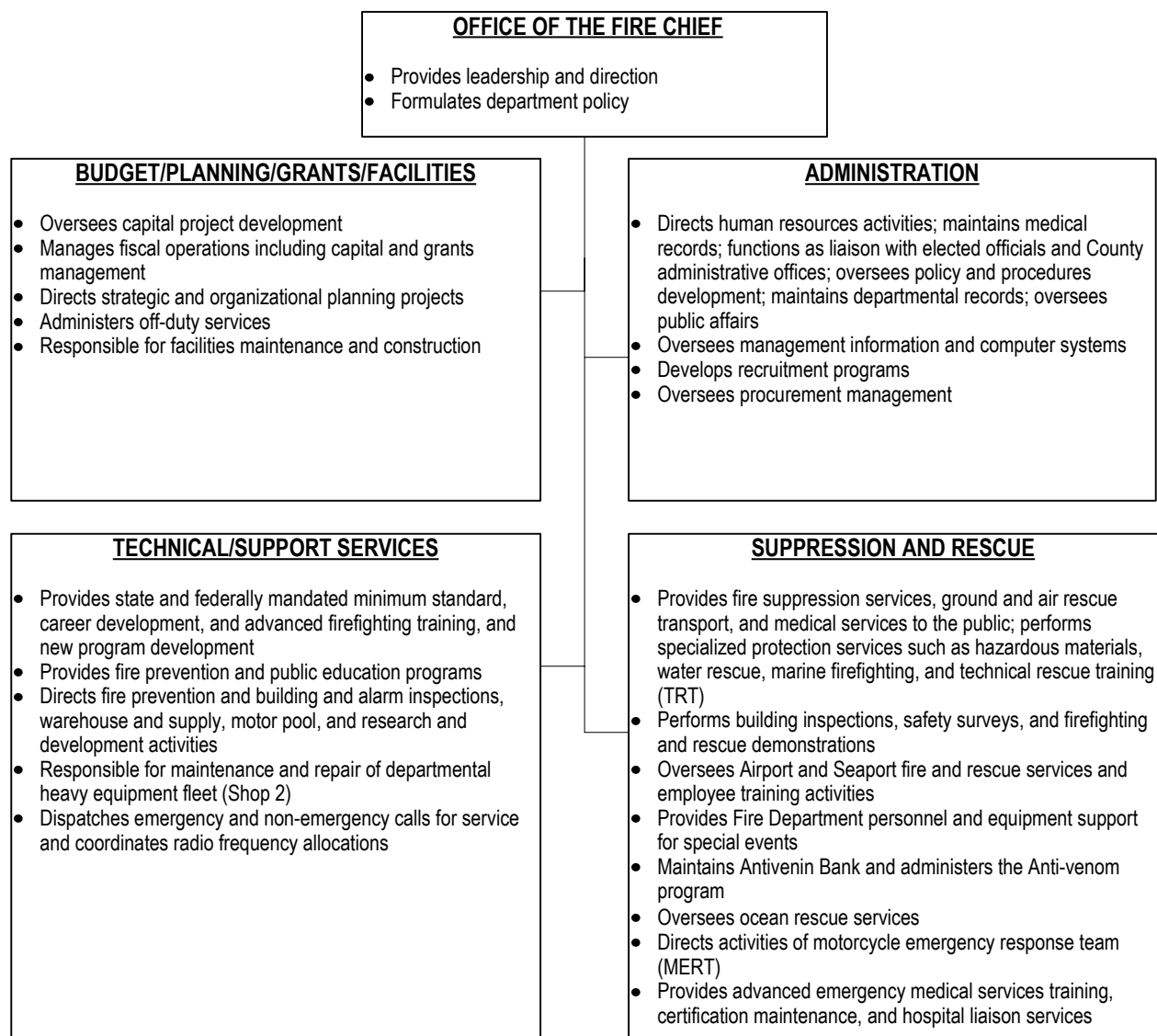
\*\*Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	13,581	16,779	14,171
Aviation Transfer	17,579	17,232	17,891
Carryover	2,224	4,773	31,464
Fees for Services	24,052	26,128	39,350
Fire Ad Valorem District Tax	264,990	318,790	311,957
Interest Earnings	2,139	1,800	3,200
Miscellaneous	441	538	686
Public Health Trust	900	900	900
Rental of Office Space	532	200	364
State Grants	384	1,200	1,200
Federal Grants	117	586	801
<b>Total Revenues</b>	<b>326,939</b>	<b>388,926</b>	<b>421,984</b>
<b>Operating Expenditures Summary</b>			
Salary	190,182	216,121	225,995
Fringe Benefits	67,297	79,729	82,648
Other Operating	53,150	64,053	61,827
Capital	3,870	17,523	8,096
<b>Total Operating Expenditures</b>	<b>314,499</b>	<b>377,426</b>	<b>378,566</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	4,517	6,756	6,256
Reserve	0	4,744	37,162
<b>Total Non-Operating Expenditures</b>	<b>4,517</b>	<b>11,500</b>	<b>43,418</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration	18,711	25,364	119	125
Communications	10,236	10,615	95	96
Fire Prevention	15,802	17,115	151	143
Support Services	43,156	48,960	155	156
Suppression and Rescue	285,071	271,286	1,966	2,006
Training	4,450	5,226	30	29
<b>Total Operating Expenditures</b>	<b>377,426</b>	<b>378,566</b>	<b>2,516</b>	<b>2,555</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	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	Improve training facility and station infrastructure to better accommodate existing units
PS1-2: Reduced response time (priority outcome)	Provide funding for suppression services at the East Kendall fire station in November 2007 (\$2.5 million, 18 positions)	Improve response times for East Kendall area; first paramedic to arrive within seven minutes 90 percent of the time; complete response time to building assignments within 11 minutes 90 percent of the time
PS1-2: Reduced response time (priority outcome)	Provide funding for seven to fourteen strategically deployed Advanced Life Support (ALS) rescue services throughout the Fire District (\$6.68 million, 70 positions)	Improve response time for non-critical care transports and increase availability of first response units for fire suppression and life rescue services

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
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	52	373	1,075	0	0	0	0	0	1,500
Capital Asset Acquisition Bond 2004B	17,560	0	0	0	0	0	0	0	17,560
<b>Proceeds</b>									
Capital Outlay Reserve	150	1,278	2,500	0	0	0	0	0	3,928
Court Settlement	500	0	0	0	0	0	0	0	500
FEMA Reimbursements	270	0	0	0	0	0	0	0	270
Fire Impact Fees	7,725	590	3,365	4,214	9,907	7,174	3,389	0	36,364
Sunshine State Financing	22,700	0	0	0	0	0	0	0	22,700
<b>Total:</b>	<b>72,952</b>	<b>2,241</b>	<b>6,940</b>	<b>4,214</b>	<b>9,907</b>	<b>7,174</b>	<b>3,389</b>	<b>0</b>	<b>106,817</b>
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Air Rescue Facilities	0	700	2,500	0	0	0	0	0	3,200
Capacity-Improving Projects	0	0	1,300	1,300	4,000	0	0	0	6,600
Fire Station Renovation	1,600	900	850	700	0	0	0	0	4,050
Fire Station Replacement	480	4,530	5,050	665	0	0	0	0	10,725
Future Capital Projects	300	700	0	0	0	0	0	0	1,000
New Fire Stations	1,776	2,255	3,450	5,214	5,015	9,244	4,040	20	31,014
Ocean Rescue Facilities	152	1,271	1,075	0	0	0	0	0	2,498
Support Facilities	32,023	15,707	0	0	0	0	0	0	47,730
<b>Total:</b>	<b>36,331</b>	<b>26,063</b>	<b>14,225</b>	<b>7,879</b>	<b>9,015</b>	<b>9,244</b>	<b>4,040</b>	<b>20</b>	<b>106,817</b>

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Administrative Reimbursement	5,664	7,049	7,049	7,049	9,164
Contract Temporary Employees	556	646	671	1,287	1,287
Employee Overtime	17,141	19,130	19,195	19,709	19,054
Travel	194	296	421	354	388

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget for the Fire Rescue District is \$384.366 million at the state imposed operating millage rate of 2.207; the District Ad Valorem revenues are reduced as a result of the property tax relief initiatives to \$311.957 million in FY 2007-08 from \$318.790 million in FY 2006-07, a loss of \$56.872 million from previously estimated Ad Valorem revenues of \$368.829 million at the FY 2006-07 operating millage rate; the Adopted Budget includes sixteen positions added in FY 2006-07: ten for the Wellness Center, two for Fire Prevention, one for Logistics Support, one for Facilities Maintenance, and two for additional Administrative Support
- In FY 2006-07, the Fire Rescue District transferred \$3.962 million to the Fire Rescue District Emergency Contingency Reserve and will transfer \$5 million in FY 2007-08 resulting in a year-end balance of \$16.862 million; \$28.9 million will be carried forward into FY 2007-08 from the following sources: higher than budgeted carryover (\$2.5 million), increased transport and fire prevention revenue (\$4 million), unexpended \$8 million service reserve in the current budget, reallocation of \$9.9 million of one-time capital funds from the FY 2006-07 operating budget, unused contingency and tax equalization reserves (\$1.5 million), and savings from stable FRS rates and increased earned interest revenues (\$3 million)
- The FY 2007-08 Adopted Budget includes ground transport fee revenues of \$25.032 million, including \$8.7 million estimated from the implementation of new non-critical care transportation services; a fee increase will be proposed in FY 2007-08; if approved by the BCC this could result in an additional revenues of approximately \$6 million not included in the Adopted Budget
- In FY 2006-07, MDR established the Marine Operations Bureau to implement the Waterway Protection Plan and to train field personnel to support dive rescue operations; the Department purchased and placed into service a 55-foot fire boat, stationed at the Dante B. Fascell Port of Miami-Dade (POM), and staffed 24/7 by a four-member crew (18 positions); the FY 2007-08 Adopted Budget includes funding to support the same level of staffing (\$3.641 million) funded from Ad Valorem district revenues (\$2.173 million) and from carryover (\$1.468 million); the second fire boat, a 36-foot vessel, will be received in 2007 and will be deployed at the Port of Miami for training purposes; the previously planned purchase of a third fire boat, a second 36-foot vessel, was cancelled
- The FY 2007-08 Adopted Budget includes General Fund support for Ocean Rescue (\$3.875 million); replacement of the ocean rescue facility at Crandon Park is ongoing with funding provided from the Building Better Communities Bond Program (\$1.5 million); in FY 2006-07, the Department began reconstruction of all 30 lifeguard towers at Haulover and Crandon Park beaches with completion expected in March 2008
- The FY 2007-08 Adopted Budget for the Air Rescue Division is \$12.083 million (\$10.173 million from the General Fund, \$900,000 from the Public Health Trust, and \$1.01 million in carryover); the Department is actively pursuing Federal Aviation Administration (FAA) Part 135 certification which will allow the Department to charge for air transport services; if approved, this will result in a \$4 million increase in fee revenues not included in the Adopted Budget at this time
- The FY 2007-08 Adopted Budget reflects the separation of the emergency management function from the Miami-Dade Fire Rescue Department and the creation of the new Department of Emergency Management and Homeland Security (\$22.198 million, 26 positions)
- The FY 2007-08 Adopted Budget includes funding to continue operation of the Motorcycle Emergency Response Team (MERT) which has resulted in decreased response time to incidents not easily accessible by larger units (\$1.1 million)
- The FY 2007-08 Adopted Budget funds the Anti-Venom Unit at \$631,000, including funding of \$331,000 from district Ad Valorem revenues; the Antivenin Bank and the Venom Response Unit fees generated from serum reimbursements and hospital participation is budgeted at \$300,000, up from \$150,000 in FY 2006-07

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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- The administrative reimbursement to the General Fund from the Fire District will be offset by a credit of \$1.5 million for providing administrative support for Air Rescue and Ocean Rescue; the net administrative reimbursement to the General Fund is \$9.164 million in FY 2007-08
- In FY 2006-07, construction was completed at the Dante B. Fascell Port of Miami-Dade (POM), Highland Oaks Phase 1, East Homestead, Villages of Homestead and Trail fire stations; construction continues at the East Kendall fire station and logistics complex (Station 13), and Pinecrest stations and will be complete at the beginning of FY 2007-08
- In FY 2006-07, MDFR developed a partnership with the Miami-Dade County Public School system to create a pilot Fire Rescue Training Academy at North Miami High to provide students with skills to pursue future employment opportunities in the fire service; the FY 2007-08 Adopted Budget provides funding to continue this program and expand it to additional high schools (\$500,000)
- The FY 2007-08 Adopted Budget for the Firefighter Wellness Center (Wellness Center) is \$1.93 million, mostly funded through pre-employment and annual physical exam charges, third-party payers, worker's compensation charges, and outside agency physicals with a district subsidy of \$300,000; in FY 2006-07 the medical services contract with the University of Miami (UM) was reduced and ten positions were added to provide services previously provided by UM
- MDFR completed a Memorandum of Understanding (MOU) agreement with the POM to establish a method of reimbursing staff and operating costs for fire rescue services provided at the POM (\$2.4 million, 18 positions); the FY 2007-08 agreement includes a \$100,000 annual payment to reimburse MDFR for the 2005 purchase of a new suppression apparatus purchased to serve POM (\$600,000); the Department will also continue providing fire suppression and rescue services to the Miami-Dade Aviation Department (\$18.15 million, 129 positions)
- MDFR and the General Services Administration (GSA) had planned to develop a Joint Use Master Plan for the redevelopment of the existing GSA heavy and light fleet complex in Kendall; capital funding necessary for implementation will not be available in FY 2007-08; therefore, GSA Fleet Management will continue to provide light equipment maintenance
- MDFR is committed to the completion of 100 percent of annual Life Safety Inspections as required by code; improvements in technology, newly leased satellite offices, improved billing, better route coordination, and scheduling will enable this commitment; revenues from Inspections and Permits are budgeted at \$8.5 million, up from \$7.2 million budgeted in FY 2006-07; the Department is exploring revising the fee schedule to reduce dependency on district funds
- The Dial-a-Life program which consists of collecting disconnected digital cellular telephones for reprogramming, so that eligible, at-risk Miami-Dade County residents can call 9-1-1 for emergency assistance is transferred to MDFR in FY 2007-08 (\$123,000, one position).
- The FY 2007-08 Adopted Budget provides \$700,000 from the Capital Outlay Reserve (COR) to begin construction of a hanger for the Air Rescue Helicopter at the Opa-Locka Airport; the project is scheduled to be completed in FY 2008-09 (\$3.2 million), \$578,000 to complete the Fire Rescue Department's Ocean Rescue Tower construction in FY 2007-08 (\$1 million), and \$350,000 for the Air Rescue South Roof Project
- As a result of property tax relief initiatives, three new services (Engine 57 in West Kendall, Aerial 8 in Aventura, and Rescue 67 in Arcola) planned for FY 2006-07 will not be deployed (\$6.6 million, 49 positions); savings will result in additional carryover into FY 2007-08 to mitigate possible service reductions in future years due to reduced property tax revenues; additionally, MDFR will implement administrative reductions including elimination of vacant positions in planning, public information, background investigations, and clerical support (16 positions, \$2.107 million) and will reduce light fleet expenses (\$457,000)

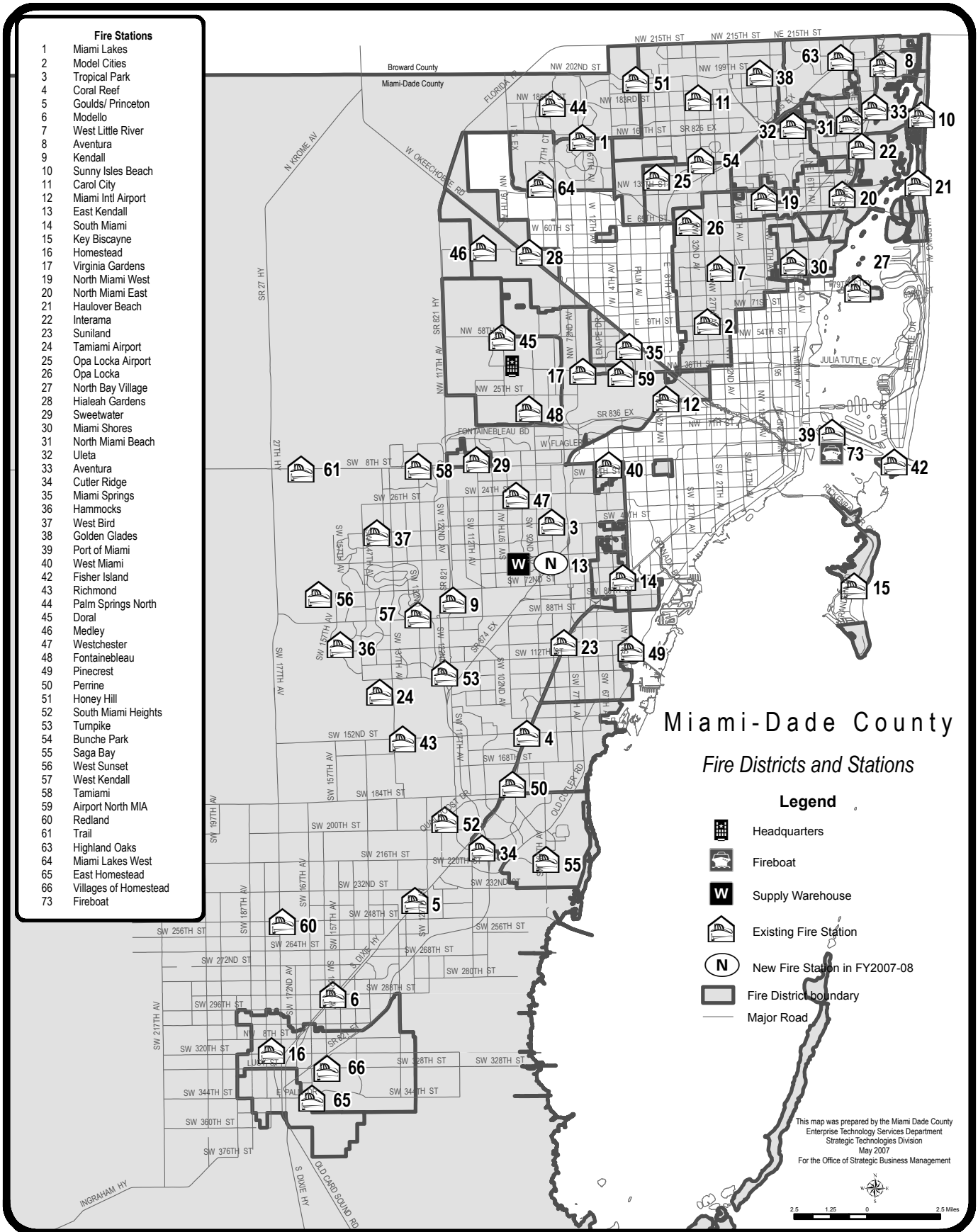


## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- Capital projects funded from the 2007 annual operating budget that have been postponed, cancelled, or funded from other sources to increase carryover revenue and mitigate potential service reductions in future years total \$9.87 million and include the UHF microwave backbone (\$4.2 million, cancelled), North Miami station construction (\$2.5 million, cancelled), Training Center (\$1.675 million to be funded from Sunshine loan), second 36' fire boat (\$500,000, cancelled), Sunny Isle reconstruction (\$445,000, to be funded from Sunshine loan), Arcola station construction (\$300,000, cancelled), and the South Division offices (\$250,000)
- MDR had planned on using substantial operating revenues for one-time capital projects instead of borrowing additional funds; MDR and OSBM are evaluating the possibility of using additional future financing proceeds to construct, renovate, and expand several unfunded stations and a fleet facility as well as the long-term operational implications of this concept within the constraints prescribed by current tax relief initiatives

# FY 2007-08 Adopted Budget and Multi-Year Capital Plan



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Independent Review Panel



### SUMMARY

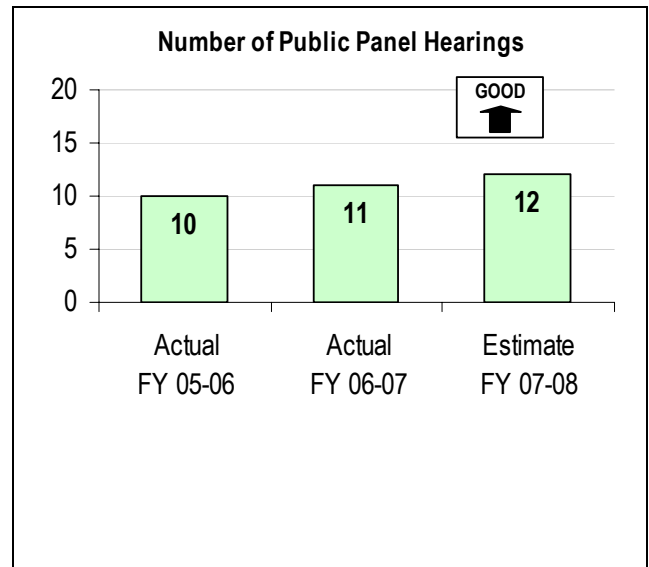
The Independent Review Panel (IRP) provides civilian oversight of law enforcement for Miami-Dade County and addresses complaints filed by residents against any County employee or department. The IRP is mandated to perform external community fact-finding and dispute resolution.

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.

### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
<ul style="list-style-type: none"><li>• Number of conflict resolution workshops to strengthen constructive relations between the County and the public, particularly between law enforcement and the community</li></ul>	42	30	40
<ul style="list-style-type: none"><li>• Number of group presentations to increase community awareness</li></ul>	60	60	50



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

#### INDEPENDENT REVIEW PANEL

- 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 residents' 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
- Forwards recommendations to departments, the County Manager, the Board of County Commissioners, the Mayor, or appropriate municipal parties
- Reviews retaliation complaints dealing with the Whistleblower Protection Ordinance
- Performs community education and outreach through conflict resolution workshops and conducts informational presentations

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	531	588	630
Total Revenues	531	588	630
<b>Operating Expenditures Summary</b>			
Salary	408	433	475
Fringe Benefits	103	114	125
Other Operating	20	40	29
Capital	0	1	1
Total Operating Expenditures	531	588	630

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Public Safety</b>				
Administration	588	630	5	5
Total Operating Expenditures	588	630	5	5

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Public Safety**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Continue to operate a credible public complaint review mechanism	Organize 12 public hearings to process citizens' complaints
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Continue to increase community awareness of IRP through presentations and workshops	Conduct 50 community presentations and 40 half-day conflict resolution workshops

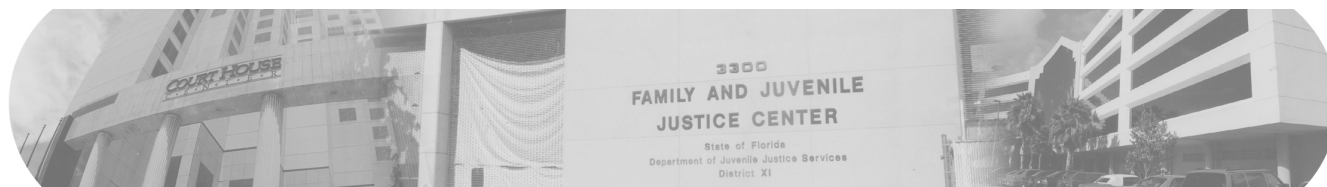
### SELECTED ITEM HIGHLIGHTS AND DETAILS

<b>Line Item Highlights</b>	<b>(Dollars in Thousands)</b>				
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
	<b>FY 04-05</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
Contract Temporary Employee Costs	0	0	1	0	1
Travel Costs	7	7	8	5	8

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2007-08, the IRP staff will work with the Mayor's Prisoner Re-entry Council to bring stakeholders together to discuss better ways to prepare and assist formerly incarcerated individuals

### Judicial Administration



#### **SUMMARY**

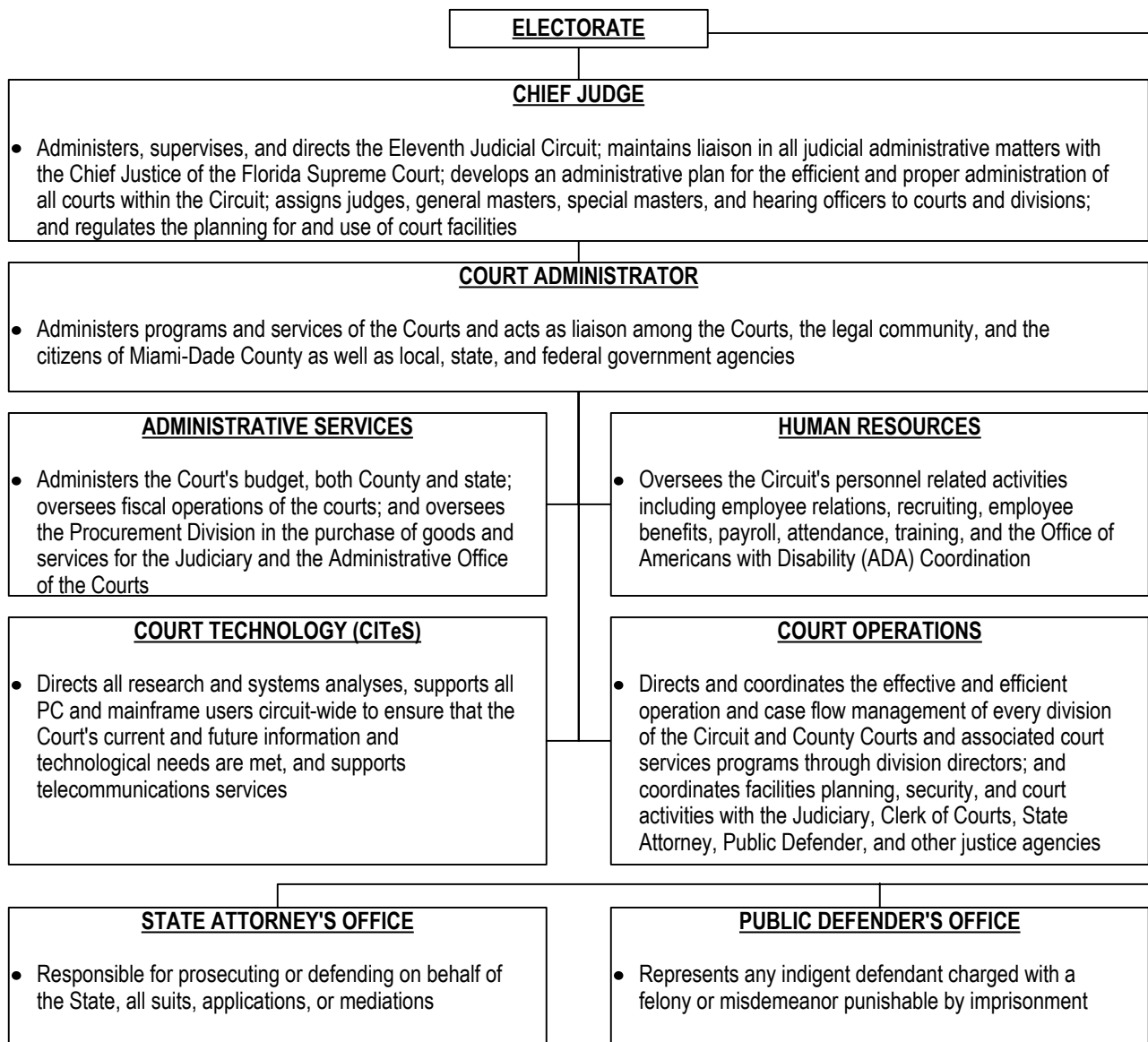
The Judicial Administration function includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts, Eleventh Judicial Circuit.

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 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 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	6,722	9,529	6,099
Carryover	3,282	841	5,668
Court Fees	7,288	6,325	8,331
Court Standby Revenue	215	255	244
Interest Income	36	27	35
Process Server Fees	80	71	86
Program Income	1,126	971	1,096
Recording Fee for Court Technology	5,059	4,684	3,685
Transfer from Non Court-Related Clerk Fees	10,705	10,922	10,922
Interagency Transfers	115	175	175
<b>Total Revenues</b>	<b>34,628</b>	<b>33,800</b>	<b>36,341</b>
<b>Operating Expenditures Summary</b>			
Salary	10,329	11,647	12,265
Fringe Benefits	3,851	4,569	4,701
Other Operating	14,928	17,584	18,766
Capital	848	0	609
<b>Total Operating Expenditures</b>	<b>29,956</b>	<b>33,800</b>	<b>36,341</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Public Safety</b>				
Administrative Office of the Courts	25,192	26,810	245	247
Public Defender	3,105	3,000	0	0
State Attorney	5,503	6,531	23	23
<b>Total Operating Expenditures</b>	<b>33,800</b>	<b>36,341</b>	<b>268</b>	<b>270</b>

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	3,800	3,000	0	0	0	18,600	86,700	0	112,100
Capital Outlay Reserve	2,688	2,278	1,518	1,600	0	0	0	0	8,084
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
Financing Proceeds	88,174	0	0	76,046	0	0	0	0	164,220
<b>Total:</b>	<b>110,442</b>	<b>5,278</b>	<b>1,518</b>	<b>77,646</b>	<b>0</b>	<b>18,600</b>	<b>86,700</b>	<b>0</b>	<b>300,184</b>
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Court Facilities	10,982	10,766	72,205	70,309	28,546	0	18,600	86,700	298,108
Departmental Information Technology	0	240	0	0	0	0	0	0	240
<b>Projects</b>									
Public Defender Facilities	500	500	623	0	0	0	0	0	1,623
State Attorney Facilities	50	163	0	0	0	0	0	0	213
<b>Total:</b>	<b>11,532</b>	<b>11,669</b>	<b>72,828</b>	<b>70,309</b>	<b>28,546</b>	<b>0</b>	<b>18,600</b>	<b>86,700</b>	<b>300,184</b>



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- 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 2007-08 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 2007-08 Adopted Budget includes \$2.3 million for local requirement court programs to support the following court activities: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Domestic Violence Fatality Review Team, Mental Health Coordination, and the Unified Family and Adult Drug courts; the County will also compensate the Administrative Office of the Courts for executive direction regarding County-funded activities in the Court
- The FY 2007-08 Adopted Budget includes an additional \$2.03 million in self-funded local requirement court programs such as Process Servers (\$101,000), Self-Help (\$1.054 million), and Drive Legal (\$875,000); the Process Server Program funding is derived from fees; the Self-Help Program funding includes carryover of \$381,000, interest earnings of \$17,000, and program income of \$656,000; the Drive Legal Program consists of program fees of \$441,000, interest earnings of \$15,000, and carryover of \$419,000
- The FY 2007-08 Adopted Budget includes funding for the Early Representation Unit, a local requirement court program administered by the Public Defender Office; 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 2007-08 Adopted Budget includes funding for the continuation of the State Attorney's Office Mobile Operations Victim Emergency Services Program countywide (\$265,000) and the Misdemeanor Domestic Violence Early Intervention Program (\$275,000); these programs have been certified as local requirements
- The FY 2007-08 Adopted Budget includes \$28,000 for the Public Defender's Office (PDO) and \$139,000 for the State Attorney's Office (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
- 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)
- The FY 2007-08 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 (\$300,000); 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 2007-08 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$135,000), the Miami-Dade Chiefs Association (\$255,000), and carryover (\$80,000) 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 2007-08 Adopted Budget provides \$200,000 to contract for the timely service of PDO civilian subpoenas; this service will reduce delays of court cases and thereby County expenditures associated with the incarceration of defendants pending case disposition
- The FY 2007-08 Adopted Budget includes funding of \$655,000 for the Law Library; the General Fund support to the Law Library is eliminated; the Law Library operation is now self-funded by fees and charges (\$222,000) and 25 percent of the criminal court cost \$65 surcharge (\$433,000)

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The FY 2007-08 Adopted Budget includes funding of \$3.5 million for the Legal Aid program; the funding is comprised of General Fund support (\$1.768 million), Civil Pro Bono program revenue (\$283,000), community-based organization contributions (\$65,000), a Victims of Crime Act grant (\$81,000), a Miami Beach Domestic Violence grant (\$92,000), court costs (\$433,000), carryover (\$133,000), and miscellaneous revenues (\$645,000); the FY 2007-08 General Fund support to the program was reduced by \$239,000; the revenue reduction is absorbed by reductions in operating expenses and the freezing of salaries for staff
- The FY 2007-08 Adopted Budget includes \$180 million for construction of a new Children's Courthouse and is comprised of financing proceeds (\$164.22 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 2010-11
- The FY 2007-08 Adopted Budget moves the annual funding for the SAO records storage (\$522,000) from the Capital Outlay Reserve to the SAO operating budget
- The Non-Departmental General Fund section of the FY 2007-08 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 and is serving 988; this funding level is equal to that of FY 2005-06 and FY 2006-07; the Program will reprioritize resources to absorb the inflationary costs and maintain an available service cap of 990 wards
- The FY 2007-08 Adopted Budget includes funding from the Capital Outlay Reserve to provide facility repairs and renovations (\$1.278 million), to renovate part of the Courtrooms at the Joseph Caleb Justice Center (\$2.73 million total project cost in future years), to expand the Coral Gables Courthouse (\$1 million), to renovate and expand office space for community outreach services at Joseph Caleb Center (\$95,000), to reconfigure and renovate office space at SAO (\$118,000), to reconfigure available space on the eighth floor of the Richard E. Gerstein Justice building (\$1 million), and for PDO to continue rewiring the Public Defender's Building to enhance its infrastructure (\$1.623 million)
- The FY 2007-08 Adopted Budget includes funding from the Building Better Communities (BBC) Bond Program to purchase and rehabilitate a New Mental Health Facility (\$3.5 million); and to construct and improve new and existing courtrooms and administration facilities (\$108.6 million)
- As a result of property tax relief initiatives, the following reductions are reflected in the above FY 2007-08 figures: the Administrative Office of the Court reduced its operating and facility maintenance budget by \$1.001 million including the reduction of funds for work order and service tickets (\$322,000), local requirement court programs (\$100,000), security (\$250,000), technology refresh and programming (\$300,000), bailiff coverage (\$20,000), and other miscellaneous expenses (\$9,000); the State Attorney's Office reduced its operating budget by \$250,000 including the deferral of planned computer replacements (\$150,000), and deferral of the planned Misdemeanor Domestic Violence Early Intervention program Phase II implementation (\$100,000); and the Public Defender reduced its operating budget by \$100,000 by curtailing its computer replacement program and other operating expenses
- The development of the FY 2007-08 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 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Juvenile Services



#### **SUMMARY**

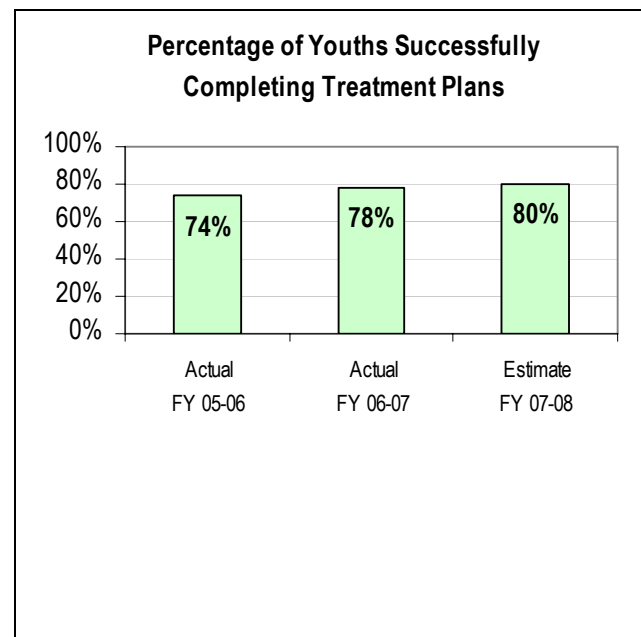
The Juvenile Services Department (JSD) provides services to arrested juveniles and juveniles at risk of being arrested. JSD provides a safe and secure environment to process and identify individual issues of juvenile arrestees and juveniles at risk of being arrested for the purpose of minimizing further 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 (SAO), Florida Department of Juvenile Justice, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department (MDPD), and municipal police departments.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of referred youths successfully completing diversion programs	2,226*	1,677*	1,700*
• Number of youths arrested and processed at the JSD or processed through Civil Citation at the JSD	10,829**	9,982**	9,184**
• Number of youths referred to the juvenile services diversion component	3,007	2,813	2,850***
• Number of youths with substance abuse and mental health issues receiving Treatment Alternative to Street Crimes (TASC) assessments	3,649	3,900	3,900****
* Note: Includes referrals from prior year(s) and decrease due to reduction in the number of arrests			
** Note: Includes re-arrests			
*** Note: Change from the Proposed Budget estimate reflects corresponding updated FY 2006-07 actual and the expansion of the Civil Citation process resulting in more children qualifying for diversion services			
**** Note: Number changed from the Proposed Budget to reflect the corresponding updated FY 2006-07 actual			



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**

#### **OFFICE OF THE DIRECTOR**

- Provides direction for operations and administration of the department to achieve efficient and effective service to arrested and at-risk juveniles and their families
- 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 support to the Guardian Ad Litem Program
- Provides quality assurance for tracking and ensuring compliance with various grant and service requirements
- Provides budgetary fiscal control and contract management

#### **OPERATIONS**

- Provides centralized booking services, shift command, and security for operation of the 24-hour / 7 day per week secured facility
- 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 operations 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

#### **ADMINISTRATION**

- Provides personnel, procurement, information technology, communications, records management, facility, training, and inventory control support

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	7,858	9,882	8,563
Carryover	0	0	62
Collection Fees and Charges	417	425	433
State Grants	1,648	1,900	2,086
Federal Grants	416	819	351
Interagency Transfers	74	0	500
Total Revenues	10,413	13,026	11,995
<b>Operating Expenditures Summary</b>			
Salary	5,284	6,293	6,284
Fringe Benefits	1,671	1,994	2,058
Other Operating	3,334	4,634	3,512
Capital	112	105	141
Total Operating Expenditures	10,401	13,026	11,995

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Public Safety</b>				
Administration and Public Information	916	317	6	3
Guardian Ad Litem	884	824	9	8
Manage the Process	10,917	10,237	102	101
Public Policy, Research and Reporting	309	617	3	7
Total Operating Expenditures	13,026	11,995	120	119

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Public Safety**

Desired Outcome	Highlights	Performance Impact
PS2-1: Strengthened Juvenile Assessment Center (priority outcome)	Ensure strict compliance with mandates to maintain a safe and secure environment for all arrested juveniles	Incur no compliance incidents that lead to County liability
PS2-2: Reduced number of people revolving through the court system/recidivism	Improve coordination and number of contacts with Miami-Dade County Public Schools and recreational centers to educate youth on self-worth and the consequences of negative behavior	Reduce the number of juveniles going through the arrest process
PS2-2: Reduced number of people revolving through the court system/recidivism	Continue the National Demonstration Project with the United States Department of Justice, a nationally recognized project using proven research methods	Reform juvenile justice systems and reduce arrests by four percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Security Contract	1,300	1,327	1,420	1,427	1,501
Rent	493	487	661	592	589
Travel	10	20	12	17	20
Transfers and Reimbursements					
• Corrections and Rehabilitation Department - Food Services	37	36	40	30	35

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- JSD will continue to provide programs and services targeted to reduce recidivism and to 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
- JSD will continue to provide resources and data to the County, state, and federal policy makers for policy direction, funding, and legislation
- In FY 2006-07, the JSD, in coordination with the Miami-Dade County School Board, the State Attorney's Office, and municipal police departments, implemented a Civil Citation Program that provides early intervention to at-risk students
- The Miami-Dade Police Department (MDPD) and the Miami-Dade Corrections and Rehabilitation Department (C&R) 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 C&R
- JSD will continue to receive funding in FY 2007-08 from the Florida Department of Juvenile Justice (\$1.701 million), Florida Department of Children and Families (\$385,000), the United States Department of Justice Byrne Grant (\$302,000), and the Office of Juvenile Justice Delinquency Prevention (\$49,000)
- 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
- The FY 2007-08 Adopted Budget includes two positions that were added as overages in FY 2006-07; one Juvenile Service Specialist to design and implement a Community Anti-Violence Intervention and Prevention Program and one Special Project Administrator II to administer the Civil Citation Program; these positions will be funded from the General Fund (\$97,000) and Civil Citation grant (\$54,000)
- 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
- In October 2006, JSD was selected to represent the United States at the Juvenile Justice Conference; an international forum held in Brussels, Belgium
- 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

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- As a result of property tax relief initiatives, the FY 2007-08 Adopted budget includes the following reductions: eliminate one Divisional Director, one Clerk IV, and one Court Legal Advisor (\$244,000); and reduce data processing services, security services, fleet, facilities maintenance, telecommunications, travel, other outside maintenance, office equipment and furniture, and uniforms (\$925,000), and a reduction in light fleet expenditures (\$2,000) for a total reduction of \$1.171 million; impacts include reducing the maintenance of current applications used to identify juvenile arrest trends, the number of contract security officers, transportation services for juveniles court hearings, and the frequency of case manager visits to juveniles and their families
- The FY 2007-08 Adopted Budget includes an attrition rate of 2.5 percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Medical Examiner



#### **SUMMARY**

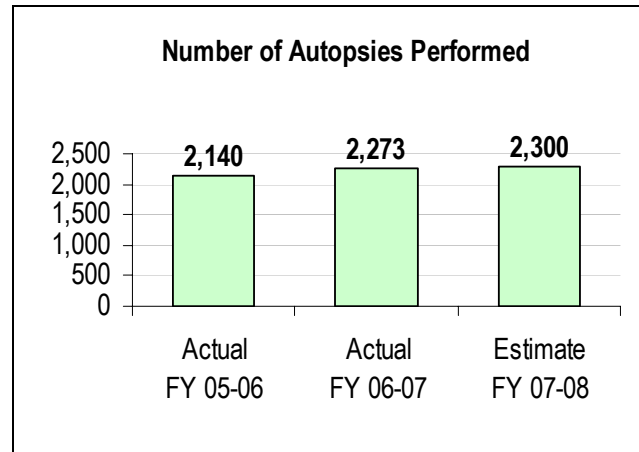
The Medical Examiner Department provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County, together with education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

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 consult cases, and bone and tissue 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

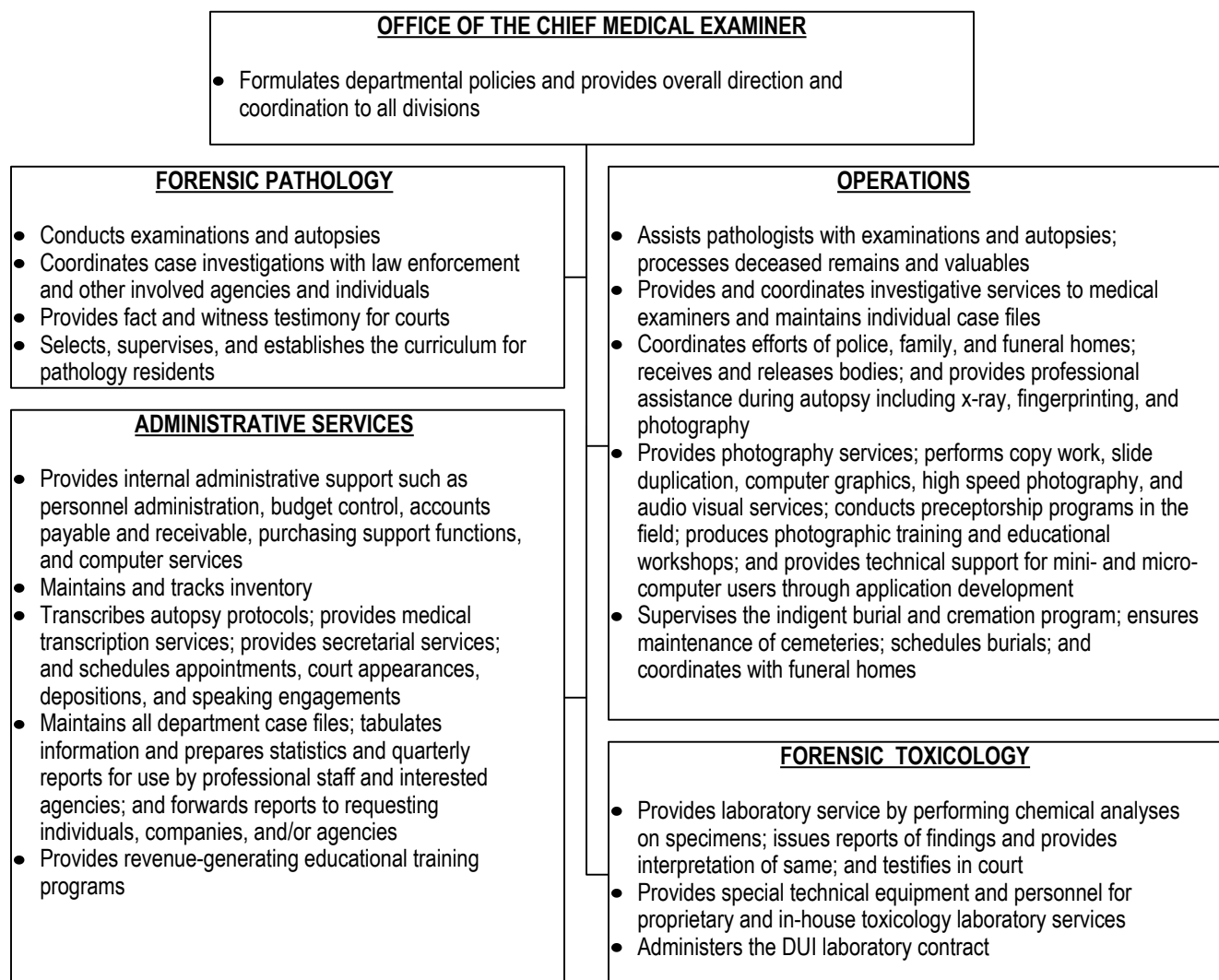
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Medical Examiner body release time (in hours)	24	29	24
• Public interment burials and cremations	768	764	775
• Total deaths certified	2,434	2,472	2,500
• Toxicology tests performed	40,924	40,197	41,000





## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	7,302	8,359	8,279
Carryover	321	27	85
Cremation Approval Fees	290	280	287
Forensic Imaging	50	45	57
Other Revenues	205	97	131
Photographic Sales	13	15	12
Special Service Fees	94	55	55
Toxicology Testing	105	68	68
Total Revenues	8,380	8,946	8,974
<b>Operating Expenditures Summary</b>			
Salary	4,798	5,216	5,247
Fringe Benefits	1,282	1,900	1,901
Other Operating	1,303	1,684	1,763
Capital	373	146	63
Total Operating Expenditures	7,756	8,946	8,974

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration	1,835	1,624	11	11
Death Investigation	6,708	6,857	57	52
Public Interment Program	376	408	2	2
Special Services	27	85	0	0
Total Operating Expenditures	8,946	8,974	70	65

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies And Public Safety

Desired Outcome	Highlights	Performance Impact
ES1-2: Conveniently accessed and easy-to-use services	Continue to provide digital imaging technology services	Continue to reduce the time for doctors and photographers to access photographs by 50 percent
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Renovate facility and purchase specialized equipment including a gas chromatograph, turbolab LV, audio visual upgrade, and digital video editing controller (\$500,000 from Capital Outlay Reserve)	Provide accurate professional death investigation services and proper facility maintenance
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	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	Ensure that all staff maintain the required accreditations and certifications
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Provide approval for all cremations countywide after review of the death certificate	Accurate review of over 6,800 death certificates prior to providing approval for cremations

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	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	Increase availability of information to the public
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### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	500	58	58	58	58	0	0	732
Total:	0	500	58	58	58	58	0	0	732
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Equipment Acquisition	0	500	58	58	58	58	0	0	732
Total:	0	500	58	58	58	58	0	0	732

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Outside Maintenance	122	122	175	177	144
Travel	35	45	66	48	53
Indigent Burials	213	208	219	216	235

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

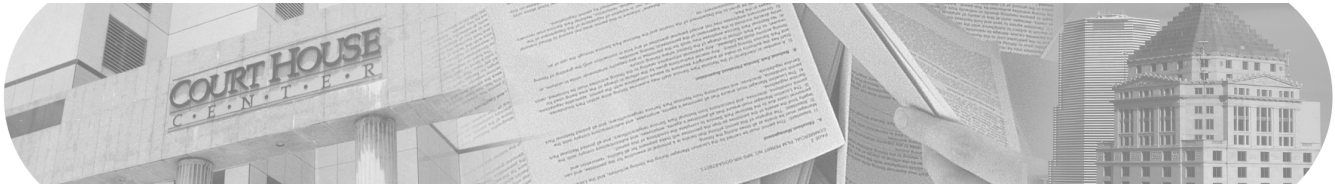
- In FY 2007-08, the Department will continue the development of the Laboratory Information Management System (LIMS) database that will provide toxicology data to law enforcement, criminal justice and legal communities; upon completion of the LIMS database, the Department will seek certification by the American Board of Forensic Toxicologists, a nationally recognized body that inspects and accredits laboratories that demonstrate acceptable levels of competency and proficiency
- In FY 2007-08 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 Island (\$68,000)
- The Department will continue the administration of various training workshops (\$128,000) which provide educational opportunities to local and national medical, legal, academic, and law enforcement professionals
- The FY 2007-08 Adopted Budget includes funding for the continued lease purchase of the mini-laboratory and chromatograph instrument (\$108,000)
- In FY 2006-07, the Department completed the implementation of the Coroner and Medical Examiner database, a web enabled tool that provides law enforcement, and the criminal justice and legal communities 24-hour access to information
- In FY 2007-08, the Department will continue to administer the Driving Under the Influence (DUI) toxicology services contract (\$691,000) with the University of Miami; funding will be provided from the Countywide General Fund (413,000), Miami-Dade Police Department (\$20,000) and the State Attorney's Office (\$258,000)

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- As a result of property tax relief initiatives, the FY 2007-08 Adopted budget includes the following reductions: eliminate one Forensic Transcriptionist, one Forensic Record Technician, one Laboratory Assistant II, one Secretary, and one Forensic Photographer (\$384,000); and reduce training, travel, outside maintenance and office supplies (\$323,000), and reduction in light vehicle fleet expenditures (\$17,000), for a total reduction of \$724,000; impacts include increasing the turnaround time for producing laboratory results and photography services
- The FY 2007-08 Adopted Budget includes an attrition rate of two percent

### Office of the Clerk



#### **SUMMARY**

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.

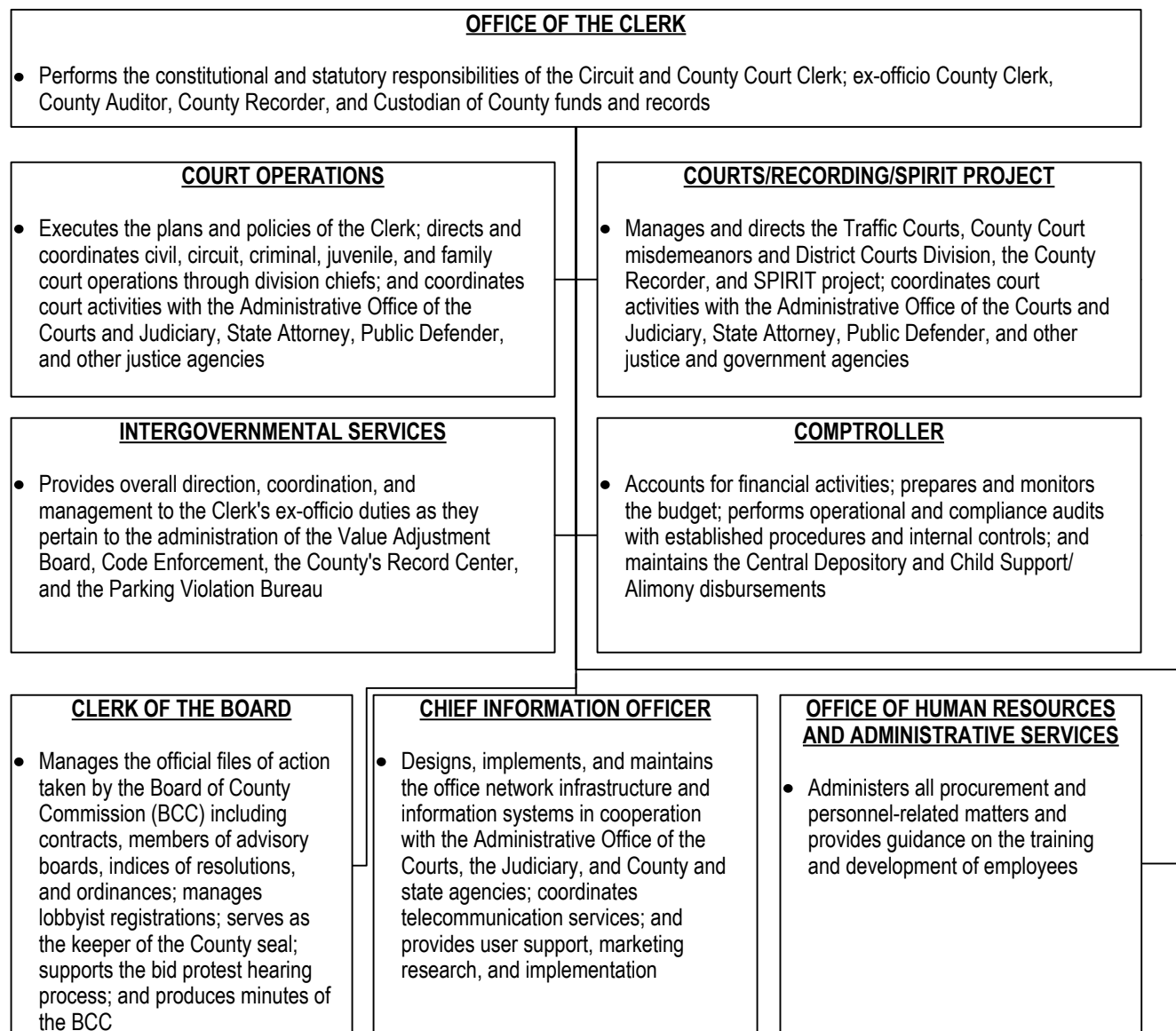
In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

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 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Carryover	1,278	554	1,949
Fees and Charges	33,119	31,005	31,313
<b>Total Revenues</b>	<b>34,397</b>	<b>31,559</b>	<b>33,262</b>
<b>Operating Expenditures Summary</b>			
Salary	12,535	10,308	11,761
Fringe Benefits	3,338	3,389	4,116
Other Operating	6,154	6,737	5,428
Capital	154	203	779
<b>Total Operating Expenditures</b>	<b>22,181</b>	<b>20,637</b>	<b>22,084</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	0	256
Transfers	9,758	10,922	10,922
<b>Total Non-Operating Expenditures</b>	<b>9,758</b>	<b>10,922</b>	<b>11,178</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration	3,295	3,635	16	19
Clerk of the Board	2,199	2,326	24	25
County Clerk	3,829	4,226	45	47
County Recorder	9,007	9,482	115	128
Records Center	2,307	2,415	29	30
<b>Total Operating Expenditures</b>	<b>20,637</b>	<b>22,084</b>	<b>229</b>	<b>249</b>

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	200	0	0	0	0	0	0	0	200
Operating Revenue	0	350	0	0	0	0	0	0	350
<b>Total:</b>	<b>200</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Court Facilities	0	350	0	0	0	0	0	0	350
Facility Improvements	100	100	0	0	0	0	0	0	200
<b>Total:</b>	<b>100</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- All instruments recorded in the Official Records shall always be open to the public, under the supervision of the Clerk (FS 119.01); new legislation (SB 2366) requires that all the Clerk's Offices in the state complete the redaction of all social security numbers, bank accounts, and debit and credit card numbers contained within their documents, before making them available to the public; to comply with this law, 55 million records must be redacted by December 2007 at a cost of approximately \$2.142 million over a two-year period that began in FY 2005-06
- The FY 2007-08 Adopted Budget includes \$28.898 million of revenues generated by the Clerk from non court-related operations, \$2.415 million of service charges to County departments related to records management, and \$1.949 million in carryover; \$22.084 million of these revenues will be retained by the Clerk to fund its operations and the balance (\$11.178 million) will be used to support court-related County obligations; the Clerk's allocation has also been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The FY 2007-08 Adopted Budget includes the following new positions for the Office of the Clerk to provide increased customer service: 13 positions in the County Recorder division for operation of the Hialeah and South Dade Government Center Offices, one Commission Reporter for the Clerk of the Board, one Micrographic Technician 1 for the Records Center, two County Commission Clerk 2 positions for the County Clerk's Office, and three positions in administration; as a result of this increase in positions to support County-related activities, the Clerk's overhead cost allocation for FY 2007-08 shifts two percentage points to 17 percent funded from the Clerk's County-related budget from 15 percent in FY 2006-07; the remaining overhead cost is funded by the Clerk's non-County budget
- The FY 2007-08 Adopted Budget and Multi-Year Capital Plan includes the renovation and build out of the first floor in the Caleb Center (\$350,000) to provide adequate space for the Office of the Clerk operations until the new court facility is completed
- The FY 2007-08 Adopted Budget includes \$256,000 of reserves to cover possible costs of programming State mandated changes to the Criminal Justice Information System and Traffic System database
- We are appreciative of Clerk Harvey Ruvin and his staff's cooperation in the development of the FY 2007-08 Budget



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Police



#### **SUMMARY**

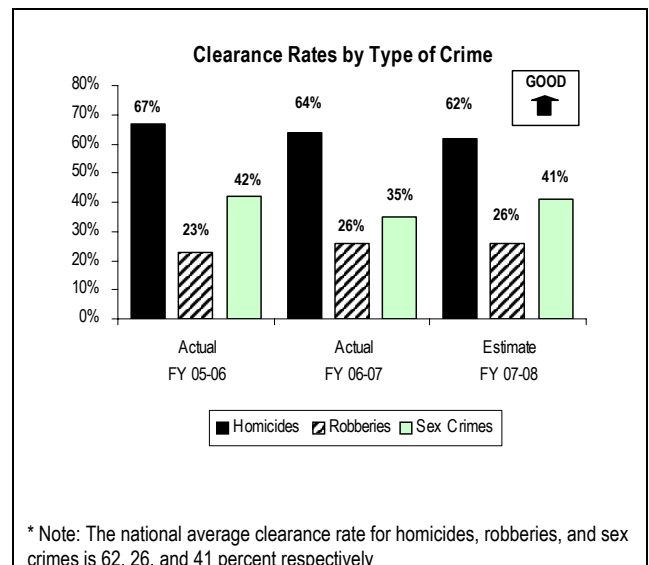
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services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

#### **COMMUNITY BUDGET DOLLARS AT WORK**

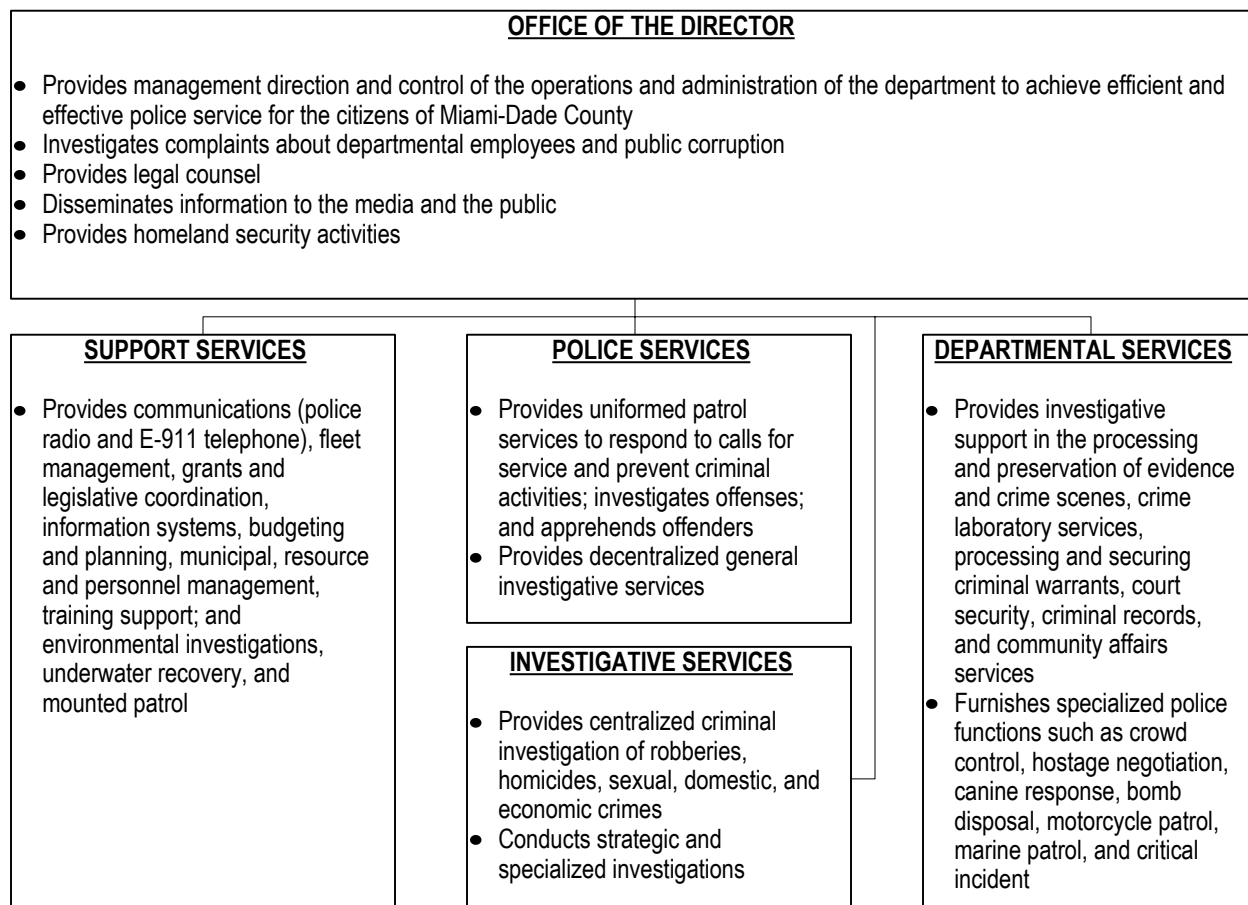
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Basic Law Enforcement (BLE) graduates	70	130	204
• DNA Child Identification Kits distributed	5,841	6,507	6,650
• Emergency response time (in minutes)	8.63	8.92	8.00
• Incidents of Part 1 Crimes (Homicides, Robberies, Sex Crimes)	52,434	49,105	50,000
• Number of calls dialed into 911	1,664,459	1,566,258	1,600,000
• Number of warrant arrests	7,976	13,269	10,500
• Reduction in the number on non-emergency calls dialed into the 911 system	786,962	938,183	850,000



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	130,646	147,842	142,924
General Fund UMSA	308,340	329,415	332,581
911 Fees	13,374	13,620	14,297
Carryover	4,269	3,076	11,138
Contract Service	61,552	54,601	55,175
Interest Income	110	91	250
Miscellaneous	1,239	1,239	7,729
Parking Violation Surcharge	1,750	1,800	1,950
Federal Grants	4,346	722	3,229
Interagency Transfers	13,173	13,100	15,687
<b>Total Revenues</b>	<b>538,799</b>	<b>565,506</b>	<b>584,960</b>
<b>Operating Expenditures Summary</b>			
Salary	320,223	339,896	344,922
Fringe Benefits	111,980	124,907	132,780
Other Operating	88,639	89,079	85,187
Capital	7,811	7,074	8,572
<b>Total Operating Expenditures</b>	<b>528,653</b>	<b>560,956</b>	<b>571,461</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	739	8,893
Other Non-Operating Adjustments	4,284	3,811	4,606
<b>Total Non-Operating Expenditures</b>	<b>4,284</b>	<b>4,550</b>	<b>13,499</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Public Safety</b>				
Administration	21,407	19,815	206	191
Emergency 911	10,562	10,518	75	80
Environmental Crimes	3,553	3,400	29	29
Illegal Dumping	1,587	1,254	11	10
Investigative Services	89,091	92,589	779	799
Municipalities	54,601	55,175	405	416
Operational Support	93,296	83,321	435	423
Police Services	157,120	175,809	1,538	1,598
School Crossing Guard	6,735	6,952	13	13
Sheriff Services	23,723	24,716	241	240
Specialized Police Services	41,310	39,368	362	360
Technical Services	57,971	58,544	447	434
<b>Total Operating Expenditures</b>	<b>560,956</b>	<b>571,461</b>	<b>4,541</b>	<b>4,593</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Purchase seven mobile storefront command post vehicles funded from Impact Fees (\$1 million); deploy one to each district station and staff with current district personnel	Increase police presence in the community and provide flexibility in targeting high-crime areas to improve safety and prevent crimes
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Purchase new crime laboratory equipment for the Medical Fraud and Pharmaceutical Division funded from the Capital Outlay Reserve (COR) (\$311,000)	Provide new technology to facilitate accurate and expeditious scientific analysis of evidence
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	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 (\$600,000)	Provide necessary equipment to prevent service interruptions resulting from loss of electricity

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Purchase high-powered rifles to allow law enforcement personnel to address and combat the increasing utilization of such weapons by criminals (\$450,000)	Provide equipment to law enforcement officers that increase the probability of apprehending criminals and enhances the safety of the officers
PS1-2: Reduced response time (priority outcome)	Continue operation of e-Police system and meet emergency response time goals in FY 2007-08	Reduce emergency response time to eight minutes and increase police presence in the community; a total of 1,230 mobile computing units (MCUs) are currently in service in patrol vehicles for uniformed officers, supervisors, and investigative district personnel
PS1-2: Reduced response time (priority outcome)	Continue to recruit and train 911 complaint officers and dispatchers to staff 25 additional positions funded in FY 2006-07	Continue hiring additional personnel and the implementation of Citi-call employee screening technologies to ensure qualified candidates are selected
PS1-2: Reduced response time (priority outcome)	Recruit and train police officers to increase staffing levels by 68 (\$1.1 million)	Recruit for and conduct six basic law enforcement classes (BLE) and graduate an average of 34 officers per class
PS1-2: Reduced response time (priority outcome)	Continue to recruit and train Public Service Aide (PSA) personnel to staff 32 additional positions funded in FY 2006-07	Increase police officer availability for active patrol by assigning PSAs to handle traffic accidents, special details, burglaries, auto thefts, and larceny crimes
PS1-4: Reduction in property loss and destruction (priority outcome)	Continue implementation of the Electronic Document Management System with funds from the Law Enforcement Trust Fund (LETf) (\$450,000)	Reduce the research and wait time for citizens requesting reports to six minutes in FY 2007-08 from 10 minutes in FY 2006-07
PS5-1: Safer communities through planning, design, maintenance and enforcement	Continue to fund the Gun Bounty Program implemented on June 2007 which awards \$1,000 for the identification of an individual illegally possessing a firearm which results in an arrest, funded through LETf (\$240,000)	Reduce gun violence in Miami-Dade County by recovering illegal firearms and incarcerating criminals; 55 calls have been received in FY 2006-07 resulting in three awards; Department's goal is to make at least 12 arrests per year

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	4,564	3,635	4,045	2,281	0	0	0	1,615	16,140
Capital Outlay Reserve	3,350	4,890	4,156	2,250	0	0	0	0	14,646
Federal Department of Justice Grant	0	2,000	2,000	2,000	0	0	0	0	6,000
Future Financing	0	0	3,250	0	0	0	0	0	3,250
Operating Revenue	200	0	0	0	0	0	0	0	200
Police Impact Fees	0	1,000	0	0	0	0	0	0	1,000
Total:	8,114	11,525	13,451	6,531	0	0	0	1,615	41,236
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Capacity-Improving Projects	0	1,000	0	0	0	0	0	0	1,000
Equipment Acquisition	855	4,046	6,000	2,750	0	0	0	865	14,516
Facility Expansion	1,100	694	1,206	0	0	0	0	0	3,000
Facility Improvements	0	2,025	2,650	1,500	0	0	0	0	6,175
New Police Facilities	0	1,000	2,045	1,590	0	0	0	500	5,135
Police Facility Renovation	0	1,160	3,325	3,225	3,450	0	0	250	11,410
Total:	1,955	9,925	15,226	9,065	3,450	0	0	1,615	41,236

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contract Temporary Employees	42	33	153	91	56
Travel	533	534	851	825	744
Vehicle Rentals	3,090	2,972	3,278	3,412	2,255

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- For FY 2007-08, the cities of Miami Gardens and Doral have elected to cease contracting for police services with MDPD and each will establish its own municipal police department effective December 2007 and April 2008, respectively; the City of Miami Gardens will continue to receive specialized police services including homicide, robbery, sexual crimes, and narcotics at a cost of \$3.429 million; the City of Doral will continue to receive specialized police services at no additional charge and will make a mitigation payment to the County of approximately \$8.997 million to maintain police and other services in the neighboring areas of Doral
- MDPD personnel assigned to Miami Gardens (169 employees) and to the City of Doral (100 employees) will be absorbed into departmental vacancies and will help to partially reduce overtime expenses
- The Village of Palmetto Bay will continue to contract for police services at an estimated annual cost of \$5.696 million; local patrol (\$5.517 million), specialized services including homicide, robbery, sexual crimes, and narcotics (\$104,406), optional police services (\$74,486) 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 \$6.381 million; local patrol (\$6.2 million), specialized services including homicide, robbery, sexual crimes, and narcotics (\$112,989), optional police services (\$67,500), 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

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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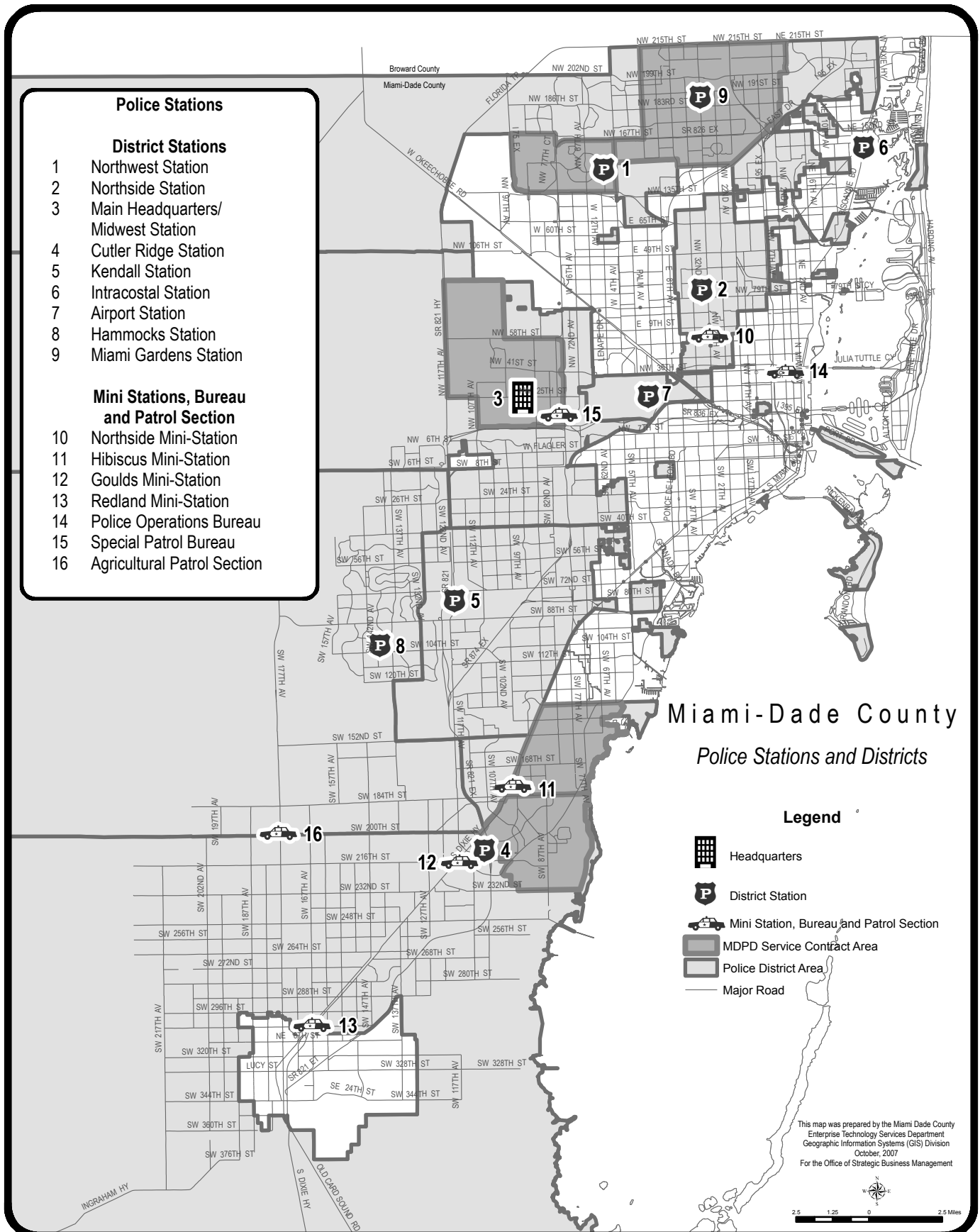
- The City of Cutler Bay will continue to contract for police services at an estimated annual cost of \$5.633 million; local patrol (\$5.124 million), specialized services including homicide, robbery, sexual crimes, and narcotics (\$353,672), and optional police services (\$155,410)
- The FY 2007-08 Adopted Budget provides \$3.195 million to reduce payments made by the contract cities for specialized police services, the second year of a three-year plan to eliminate cities' payments for specialized police services, and \$2.079 million for loss of reimbursements for overhead paid by Doral and Miami Gardens
- The FY 2007-08 Adopted Budget includes funding for environmental enforcement (\$3.4 million) and illegal dumping enforcement (\$1.254 million); part of this cost will be funded by the Department of Environmental Resources Management (\$340,000) and the Department of Solid Waste Management (\$1.178 million)
- MDPD will continue to provide police services to other County departments; the FY 2007-08 Adopted Budget includes reimbursements for services provided to Jackson Memorial Hospital (\$1 million), Seaport (\$8.1 million), and Miami-Dade Fire Rescue Department (MDFR) for Internal Affairs (\$730,600); police services are also provided for the Miami-Dade Aviation Department, fully funded by and included in Aviation's budget (\$24.3 million, 172 positions)
- The FY 2007-08 Adopted Budget includes funding for School Crossing Guard Program totaling \$6.952 million, including \$3.865 million from the General Fund and School Crossing Guard services rendered to and funded by the City of South Miami (\$68,788)
- The FY 2007-08 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 (\$451,000), the Judicial Administration Court Standby Program (\$175,000), and 50 percent support of a Broadcast Engineer position in the Government Information Center (\$47,000)
- The FY 2007-08 Adopted Budget includes a payment of \$750,000 to the Enterprise Technology Services Department for design and implementation of E-notify system for electronic subpoenas and better scheduling of officers for court appearances; the Department contributed \$636,000 in FY 2006-07
- In FY 2006-07, the Sexual Predator Offender section expanded services to comply with the Jessica Lunsford Act including quarterly registration and re-registration of all convicted sexual predators within Miami-Dade County and the enforcement of all sexual predator residency and registration laws; the section processes all Florida Department of Law Enforcement address verifications, including personal notification within 48 hours to all schools, nurseries, and day-care centers of sexual offenders that have moved into the surrounding area; citizens within the surrounding area are notified through an automated phone messaging system
- In August 2007, the Department completed the first 90-day acceptance testing period for the new Computer Aided Dispatch (CAD) system and is tentatively scheduled to begin the second 90-day period in November 2007; the system is anticipated to be fully accepted by February 2008 providing officer vehicle locator and expediting call dispatch to the closest police unit resulting in improved response time
- The FY 2007-08 Adopted Budget provides funding from COR for several facility improvements, including improved firearm ranges and roof replacement at the Training Bureau (\$750,000); replacement of the roof, air conditioning handlers, and fire alarm system at the Fred Taylor Headquarters Building (\$1.65 million); and installation of hurricane shutters at the Hammocks District Station (\$75,000)
- MDPD will start the procurement process of one replacement helicopter in the upcoming fiscal year in order to maintain current service levels required for operations; payment would not be required until FY 2008-09 and would be included in either the Capital Outlay Reserve or through a future equipment financing
- The FY 2007-08 Adopted Budget reports, for the first time, estimated funding from the Law Enforcement Trust Fund (\$13.431 million); approved projects include Gun Bounty Program, Jessica Lunsford Act Program, Internet crimes against children program, EDMS equipment, and community affairs crime prevention programs (\$6.23 million)
- The FY 2007-08 Adopted Budget provides the same level of funding as in FY 2006-07 for departmental crime prevention programs including Drug Abuse Resistance Education (\$125,000) and Police Athletic League programs (\$2.710 million)

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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- As a result of property tax relief initiatives, the FY 2007-08 Adopted Budget includes reductions in operating expenditures totaling \$32.1 million from funding required to provide the same level of service as in FY 2006-07; FY 2007-08 base budget expenses include funding for labor cost increases attributed to eight positions added during FY 2006-07 for victims services and police financial investigation efforts (\$596,000); FY 2007-08 costs also include merit, cost-of-living, and the second year of the “first-respondent” pay exception at three percent
- The FY 2007-08 Adopted Budget provides \$2.8 million to fund overtime of non-sworn personnel (a reduction of \$1 million); the three highest reductions are in the areas of Communications Bureau (\$423,000), Environmental Investigations Unit (\$380,000), and Central Records (\$74,000)
- Operating costs are reduced by approximately 15 percent (\$8.5 million) in FY 2007-08 including other outside contractual services (\$1 million), investigative expenses (\$325,000), central services supplies (\$91,000), data processing (\$248,000), telephone wats (\$350,000), travel (\$250,000), and safety equipment and supplies (\$561,000); reduction is based on historical expenditure trends and will require some adjustments to customary expenditures but service impact will not be significant
- Funding for the purchase of equipment, computers, and other capital items is reduced by \$3.3 million, delaying the replacement of the first helicopter of a plan to replace four helicopters (\$1.4 million each), deferral of computer equipment and software purchases (\$1.096 million), deferral of special equipment purchases for homeland security, for sexual crimes bureau, communications, and others (\$490,000); and deferral of radio equipment purchases (\$400,000)
- The FY 2007-08 Adopted Budget provides \$10 million to fund overtime of sworn personnel for community policing efforts, to continue FY 2006-07 service level; \$5 million is provided to fund overtime for Enhanced Enforcement Initiatives (EEl); this is a reduction of 50 percent from the amount requested to continue FY 2006-07 efforts and is estimated to result in a 50 percent reduction of overtime for special investigative details instrumental in curtailing crime; areas most impacted include Robbery Intervention (\$1.6 million), Tactical Narcotics Initiatives (\$550,000), and Warrants Sweeps (\$500,000); it is anticipated that once the Department achieves full staffing these details may be further enhanced on regular time
- The FY 2007-08 Adopted Budget includes the reduction of 37 vacant civilian positions excluding Public Service Aides, Dispatchers, Complaint Officers, and Criminal Laboratory positions; the eliminated positions provide administrative and technical support throughout the department including Central Records, Personnel, Court Services, various stations, Legal Bureau, Facility Management and a more realistic vacancy ratio for civilian positions (\$3.7 million)
- The Department's Fleet Management budget is reduced by \$6.9 million including funding for replacement of fleet (\$4 million), reduction of leased vehicles (\$1 million), reduction of light fleet costs (\$1.2 million), and reduction of other miscellaneous operating costs including office and minor equipment, printing and other outside contractual services (\$700,000); the Department purchased 500 vehicles delivered in FY 2006-07 and 192 vehicles will be returned in FY 2007-08 from Miami Gardens and Doral partially mitigating possible service impact but delaying the scheduled replacement of vehicles which may result in increased maintenance costs

# FY 2007-08 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

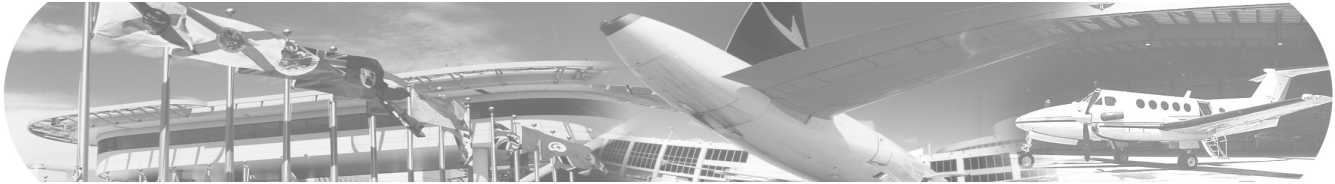
### PRIORITY KEY OUTCOMES

- 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 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Aviation



#### **SUMMARY**

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 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, as well as South Florida, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 95 airlines with routes to 142 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 \$6.258 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.

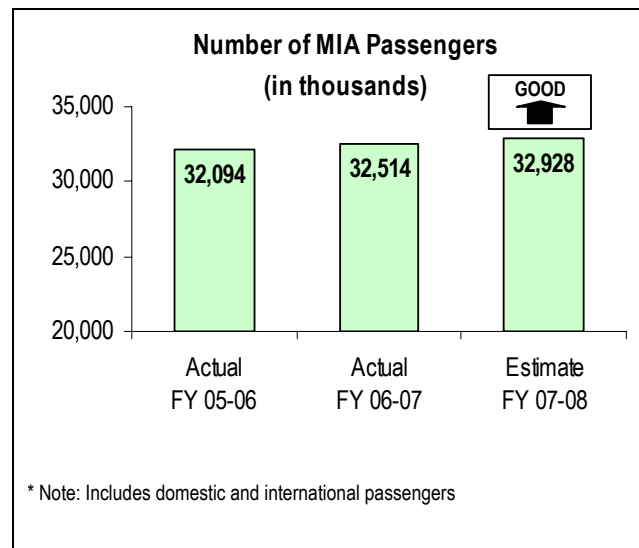
MDAD interrelates with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, Transportation Security Administration, United States Customs and Border Protection, business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

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• MIA cargo tonnage (in millions)**	1.970	2.099	2.025
• MIA cost per enplaned passenger*	\$16.60	\$17.01	\$17.39
• Public parking revenue (in millions)**	\$41.129	\$43.000	\$45.000

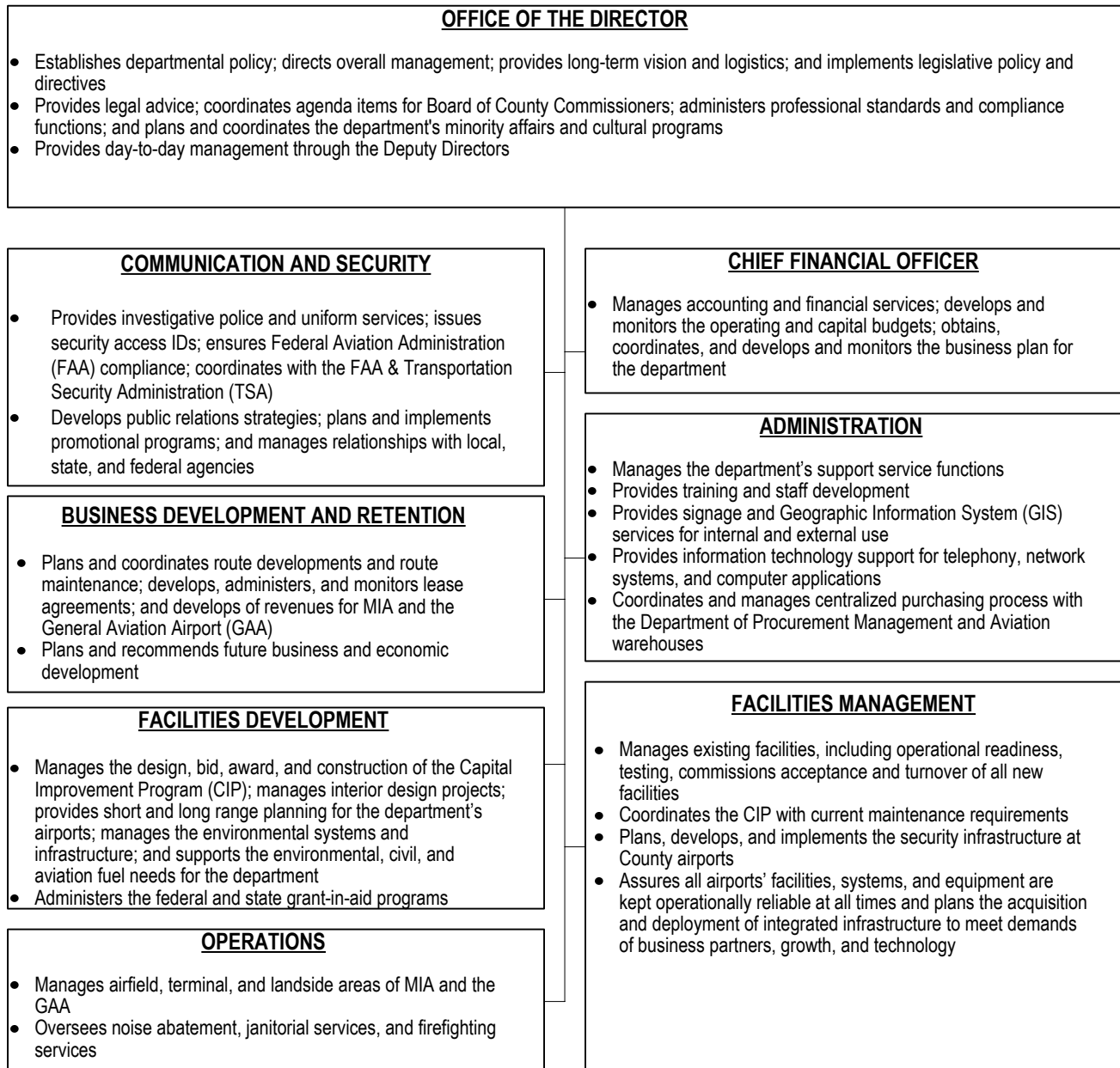
\* Note: Preliminary for FY 2007-08

\*\*Note: Actual FY 2005-06 numbers were corrected subsequent to last year's budget publication



# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Aviation Fees and Charges	245,637	247,298	263,629
Carryover	51,952	45,703	47,883
Commercial Operations	144,612	162,151	169,656
Non-Operating Revenue	42,946	56,000	65,000
Other Revenues	23,617	11,696	15,178
Rentals	93,076	97,751	95,800
Total Revenues	601,840	620,599	657,146
<b>Operating Expenditures Summary</b>			
Salary	97,170	99,494	99,950
Fringe Benefits	29,160	30,679	33,396
Other Operating	172,678	238,617	261,451
Capital	665	805	9,949
Total Operating Expenditures	299,673	369,595	404,746
<b>Non-Operating Expenditures Summary</b>			
Transfers	242,611	251,004	252,400
Total Non-Operating Expenditures	242,611	251,004	252,400

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Transportation</b>				
Administration	34,274	43,696	147	136
Business	5,900	14,407	49	48
Capital Improvement Program	11,817	12,522	59	56
Commercial Operations	70,422	74,497	0	0
Executive	9,899	9,646	45	42
Facilities Maintenance	74,220	79,932	524	513
Financial	6,371	7,200	64	64
Non-Departmental	72,627	76,721	0	0
Operations	48,998	49,739	429	404
Security	35,067	36,386	276	274
Total Operating Expenditures	369,595	404,746	1,593	1,537

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Enabling Strategies And Transportation

Desired Outcome	Highlights	Performance Impact
ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)	Conduct small business/community outreach meetings to maximize awareness of contracting opportunities in the area of construction, concessions, professional services, and procurement	Increase the number of outreach meetings to 30 in FY 2007-08 from 29 in FY 2006-07
ES8-1: Sound asset management and financial investment strategies	Implement cost control measures for operating expenses	Achieve an operational program that stays within the prescribed cost of \$17.39 per enplaned passenger for FY 2007-08
ES8-1: Sound asset management and financial investment strategies	Continue airport expansion with construction of the North Terminal with an expected completion date in FY 2010-11 (\$2.776 billion)	Ensure completion of the North Terminal capital improvement project within scheduled completion time and costs
ES8-1: Sound asset management and financial investment strategies	Begin pavement reconstruction in FY 2007-08 of Runway 8R/26L with an expected completion in FY 2010-11 (\$15.558 million)	Continue enhancement of airfield capacity and aircraft movement efficiency and safety by extending the life of current airside infrastructure

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Continue roadways and parking improvements in FY 2007-08 by increasing parking capacity and relocating Perimeter Road (\$21.296 million)	Complete construction of short term parking garage to increase revenues and relocate Perimeter Road to improve security by restricting access to the Fuel Tank Farm area
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Continue investment in business systems to support MDAD's facilities in FY 2007-08 (\$17.152 million)	Modernize and expand telecommunications systems with the airlines and other tenants to include the use of Common Use Terminal Equipment and Airport Operation Information Systems
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Increase number of international routes to 74 in FY 2007-08 from 72 in FY 2006-07 and cargo carriers to 25 from 24 during the same time period; increase the number of low fare carriers to six in FY 2007-08 from five in FY 2006-07	Enhance revenue and improve national customer satisfaction ranking for MIA
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Improve overall service rating for MIA customer satisfaction survey, averaging results of departing passengers, Miami residents departing, and international passengers	Improve customer satisfaction ratings to 3.4 in FY 2007-08 from 3.2 in FY 2006-07; rating is based on a scale of one to five, five being the highest
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Continue planning and design phase in FY 2007-08 (\$6.079 million) for MDAD's Mover to be completed in FY 2010-11	Increase customer service and functionality of MDAD by linking the Main Terminal to the future Miami Intermodal Center (MIC) which will relieve traffic congestion

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Aviation Passenger Facility Charge	176,237	0	0	0	0	0	0	0	176,237
Aviation Revenue Bonds Sold	3,467,361	0	0	0	0	0	0	0	3,467,361
FDOT Funds	165,066	26,416	72,921	24,948	16,632	0	0	0	305,983
Federal Aviation Administration	236,651	12,902	13,665	11,447	0	0	0	0	274,665
Future Aviation Revenue Bonds	0	600,000	600,000	589,576	0	0	0	0	1,789,576
Improvement Fund	7,373	49,893	3,506	6,352	5,000	5,000	5,000	37,577	119,701
Tenant Financing	40,000	10,000	10,000	10,000	10,000	10,000	10,000	5,000	105,000
Transportation Security Administration	15,125	4,921	0	0	0	0	0	0	20,046
Funds									
Total:	4,107,813	704,132	700,092	642,323	31,632	15,000	15,000	42,577	6,258,569
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
Airside Improvements	302,620	15,558	10,417	9,689	5,176	0	0	0	343,460
General Aviation Airports	52,381	70	74	73	73	73	72	113	52,929
Landside Improvements	161,066	27,375	102,714	105,381	51,082	5,210	5,000	37,577	495,405
Support Facilities	716,527	129,297	84,485	54,039	25,650	7,721	5,549	9,058	1,032,326
Terminal Improvements	2,584,340	661,589	504,290	410,942	148,288	10,000	10,000	5,000	4,334,449
Total:	3,816,934	833,889	701,980	580,124	230,269	23,004	20,621	51,748	6,258,569

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

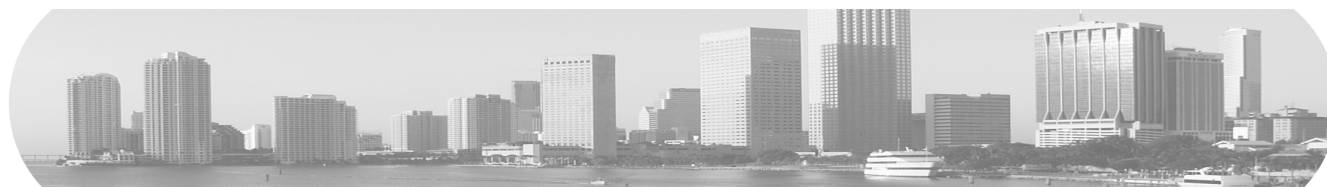
Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Administrative Reimbursement	9,587	9,699	6,519	6,280	5,276
Travel	255	232	305	177	297

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- Consistent with past practice, the MDAD landing fee, calculated semi-annually, was revised in August 2007 and is reflected in the FY 2007-08 Adopted Budget; the Miami Airport Affairs Committee (MAAC), comprised of the majority-in-interest carriers at MIA, reviews and approves the Department's budget and proposed landing fees
- MDAD's general administrative reimbursement for FY 2007-08 is estimated at \$5.276 million based on the MAXIMUS, Inc. study and preliminary directives from U.S. Department of Transportation
- In FY 2006-07, MDAD increased the Capital Improvement Program from \$5.236 billion to \$6.259 billion (Resolution 363-07 passed March 22, 2007); North Terminal core and support projects amount to \$772 million of the increase and will be completed by 2011
- MDAD's South Terminal began limited operations on August 15, 2007; operating 27 gates of which 21 will be used as both international and domestic, five as domestic only, and one will be solely designated for the new Airbus A-380; in addition, the South Terminal will contain 124 ticketing positions and is expected to handle 25 percent of the passenger volume at MIA
- MDAD's Mover project is currently under the bid award and negotiation stage; contract award is expected to go before the BCC in the winter of 2007 with construction projected to begin mid 2008; the project is programmed at \$253.433 million
- MDAD's promotional funds total \$171,000 and will be used for activities that promote the airport system; major programs include the Air Cargos Americas Conference (\$50,000), promotion of general aviation airports (\$30,000), Capital Improvement Program events (\$25,500), airport councils (\$15,000), and other varied activities (\$50,500)
- In FY 2006-07, the Department performed an internal reorganization of operations to strategically align resources with business functions; adopted expenditure amounts for the Department were not changed but individual activities were modified; the FY 2007-08 Adopted Budget reflects these changes to the FY 2006-07 Adopted Budget
- The FY 2007-08 Adopted Budget includes the reduction of 56 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 261 FTEs remain to be eliminated by FY 2010-11); the FY 2007-08 Adopted Budget is based on an attrition rate of five percent
- The Department implemented a new financial system during FY 2006-07 that delayed the reporting of audited FY 2005-06 actual revenues and expenditures resulting in a expenditure adjustment of \$36.471 million to \$542.284 million from \$505.813 million

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Office of the Citizens' Independent Transportation Trust



#### **SUMMARY**

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) 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).

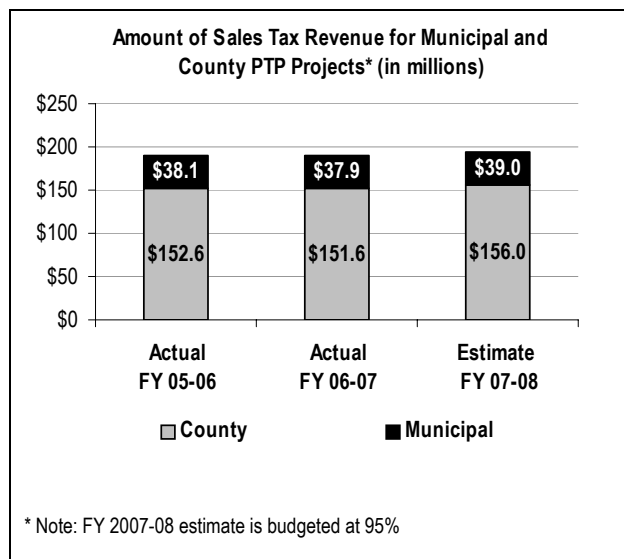
As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transferring of Surtax revenues to municipalities.

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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of CITT Committee Meetings held quarterly	25	21	21
• Number of meetings of the full Trust conducted	11	11	11

\* Note: The Finance and the Project Review Committees were merged in FY 2006-07, thus reducing the total number of CITT Committee Meetings held quarterly

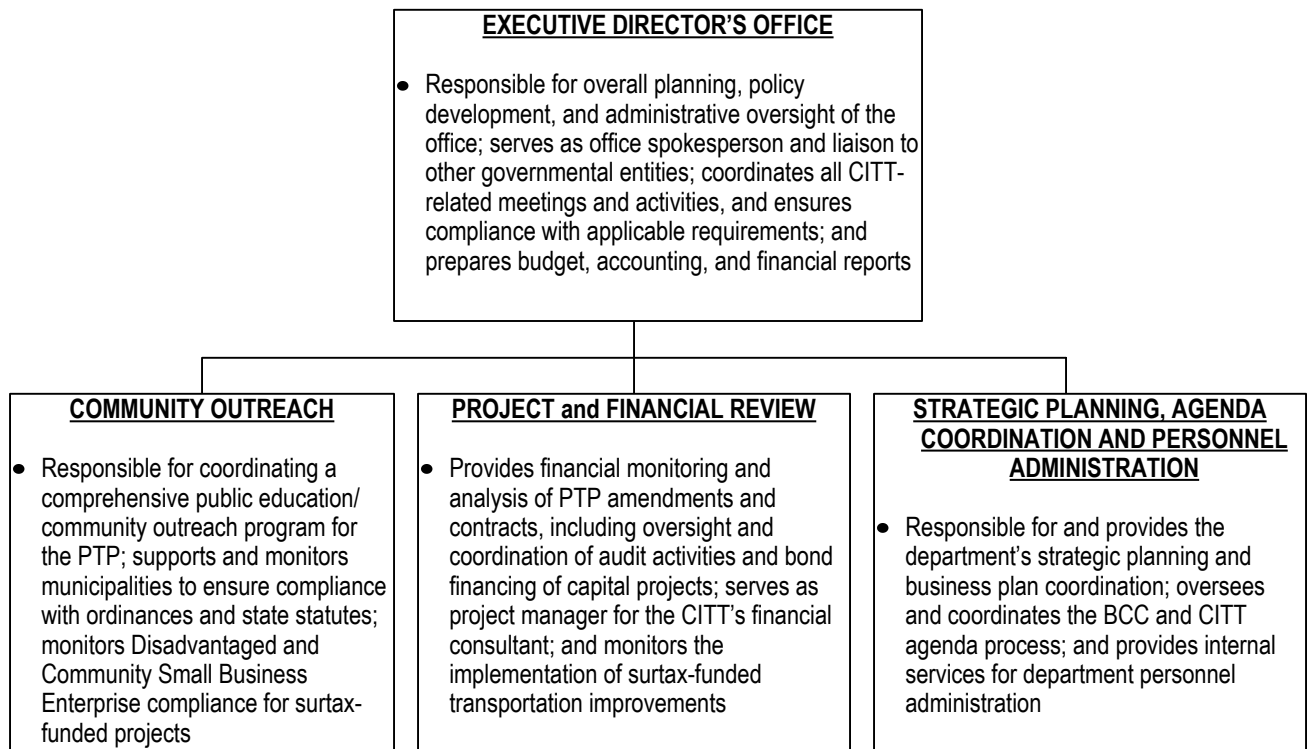




## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
PTP Sales Tax Revenue	1,669	2,427	2,167
Total Revenues	1,669	2,427	2,167
<b>Operating Expenditures Summary</b>			
Salary	892	920	759
Fringe Benefits	218	213	195
Other Operating	559	1,294	1,213
Capital	0	0	0
Total Operating Expenditures	1,669	2,427	2,167

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Transportation</b>				
Citizens' Independent Transportation Trust	2,427	2,167	10	8
Total Operating Expenditures	2,427	2,167	10	8

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Transportation**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Continue to provide staff support to the CITT	Administer CITT committee and full Trust meetings; process PTP amendments within 45 days of submission to the CITT and contract awards within 45 calendar days of approval by the Board of County Commissioners; and prepare twelve monthly and four quarterly financial reports
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Review transportation plans submitted by municipalities for PTP funding	Evaluate 100 percent of municipal transportation plans submitted, conduct at least four audits of eligible municipalities per year, and conduct site visits to all eligible municipalities
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	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	Participate in the development of assumptions used in the annual PTP Pro Forma update together with other County staff; work through CITT financial consultant to review results and recommend adjustments
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Continue to ensure distribution of PTP funds in compliance with financial policies and procedures	Review and respond to MDT and PWD reimbursement requests within five business days from presentation to CITT Project and Financial Review Committee

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits	Continue to provide public information services concerning the PTP	Continue to distribute information to the public by organizing and conducting an annual Transportation and Municipal Conference; achieve an overall 3.5 rating (scale of 1 - 5) for conference participant satisfaction
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### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Contract Temporary Employees	32	0	10	9	10
Financial Consultant	129	164	380	267	450
Advertising	205	95	381	162	256
Transfers and Reimbursements					
• Audit and Management Services - Auditing Services	0	0	100	0	100

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- As part of the FY 2007-08 Adopted Budget, the OCITT is exercising year one of a three-year contract (\$1.450 million) for the financial consultant requested by the CITT
- The FY 2007-08 Adopted Budget includes the elimination of two positions (\$177,000) and a reduction in miscellaneous operating expenses (\$88,000)

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Consumer Services



#### **SUMMARY**

The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

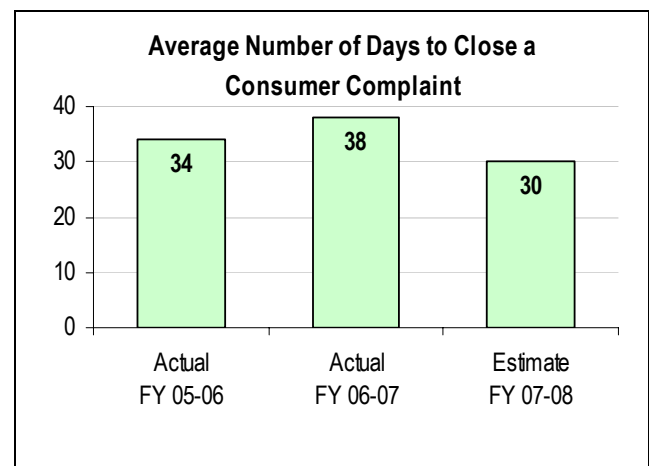
As part of the Economic Development and Transportation strategic areas, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; provides a stable economic climate for the business community by ensuring compliance with laws; provides outreach and education 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, utilizing small claims court, credit, home horticulture, and nutrition, 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, and 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Consumer refunds obtained (000)'s	\$643	\$1,078	\$1,000
• Number of wheelchair accessible taxicab licenses issued and placed into service	54	65	65
• Percent of chauffeur applicants appointed to training class within 30 days of application	95	100	100
• Satisfaction rating for customer service from consumers who file complaints *	4.3	4.4	4.5

\* Satisfaction rating based on a scale of one to five, five being the best



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**

#### **OFFICE OF THE DIRECTOR**

- Provides overall leadership, direction, administration, and coordination of departmental operations including personnel, finance, information technology systems, purchasing, public information, and policy formulation
- Performs advocacy functions via pursuit of fraud cases, consumer education, litigation, intercession in public interest matters, and regulation development

#### **CONSUMER PROTECTION**

- Licenses and regulates locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan, and water re-metering industries
- Assures compliance with code requirements pertaining to general business practices, including kosher foods, gasoline price signs, misleading advertising, misrepresentation, pricing, non-consent towing rates, visitor information maps, car rental laws, check cashing signs, nondiscrimination in tipping, self service tobacco sales, diaper changing stations, price gouging, alcohol sign postings, shopping cart signage, and other consumer laws
- Records and mediates consumer complaints using State of Florida Supreme Court Certified mediators; obtains consumer reimbursements
- Registers telecommunications providers

#### **PASSENGER TRANSPORTATION REGULATION**

- 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; and performs vehicle inspections including private school buses
- Investigates consumer complaints; 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
- Regulates for-hire chauffeurs and conducts mandatory chauffeur training programs

#### **COOPERATIVE EXTENSION**

- Provides education in commercial agriculture, home gardening, marine science, food and nutrition, consumer and family science, resource management, family health, entrepreneurship, and 4-H youth opportunities
- Performs weather monitoring service for commercial agriculture during cold weather events and provides post-disaster agricultural damage assessments

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	2,156	2,507	2,045
Carryover	1,505	1,735	2,343
Code Fines / Lien Collections	951	756	826
Fees and Charges	6,265	6,365	6,432
Interest Earnings	26	0	0
Local Business Tax Receipt	471	471	471
Other Revenues	384	0	0
Transfer From Other Funds	0	195	0
Transfer From Other Funds	164	160	187
<b>Total Revenues</b>	<b>11,922</b>	<b>12,189</b>	<b>12,304</b>
<b>Operating Expenditures Summary</b>			
Salary	5,938	6,614	7,295
Fringe Benefits	1,717	2,014	2,236
Other Operating	1,778	3,509	2,714
Capital	52	52	59
<b>Total Operating Expenditures</b>	<b>9,485</b>	<b>12,189</b>	<b>12,304</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Transportation</b>				
Administration	796	735	7	7
Passenger Transportation	5,319	5,649	52	52
Regulatory Division				
<b>Strategic Area: Economic Development</b>				
Administration	774	903	7	7
Consumer Protection - Cable	689	140	0	0
TV Access Programming				
Consumer Protection Division - General	1,245	1,294	16	17
Consumer Protection Division - Regulatory	2,213	2,361	21	22
Cooperative Extension Division	1,153	1,222	23	24
<b>Total Operating Expenditures</b>	<b>12,189</b>	<b>12,304</b>	<b>126</b>	<b>129</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED2-3: Better informed clients served by various assistance programs	Continue to offer monthly Small Claims Court Clinics and quarterly clinics in Spanish	Publicize and market clinics to increase attendance; reach 95 percent capacity in FY 2007-08 from 90 percent capacity in FY 2006-07
ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)	Continue to offer educational programs on consumer protection policies to marine clients and nursery, fruit, and vegetable growers	Continue to improve awareness of consumer protection policies to organizations
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Enhance the Consumer Services website to include on-line complaint and application forms, links to code provisions, lists of for-hire companies, and training schedules	Enable consumers to retrieve consumer information and file complaints on-line; enable regulated businesses to download applications, complete on-line application submittals, and obtain information relating to licensing obligations, thereby increasing the number of website hits to 80,000 in FY 2007-08 from 65,000 in FY 2006-07

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue to reduce the wait time at the for-hire vehicle inspection stations by reviewing staffing and station hours	Reduce the average wait time to 15 minutes in FY 2007-08 from 17 minutes in FY 2006-07
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue to conduct research on market trends and analysis of chauffeur training programs performance to implement efficiencies and industry enhancements	Continue to receive an average satisfactory rating of at least four out of five, five being the best customer satisfaction rating
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Implement Alternative Fuel Vehicle initiative for taxicabs	Implement an Alternative Fuel Vehicle category in the FY 2007-08 taxicab lottery
HH4-2: Increased access to full continuum of support services for people with disabilities	Continue to increase wheelchair accessible taxicabs in Miami-Dade County	Achieve mandated goal to have three percent of Miami-Dade County's taxicab fleet wheelchair accessible; increase the medallions issued to 65 in FY 2007-08 from 54 in FY 2006-07

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Cable TAP Contract	496	466	689	604	140
Rent	235	221	231	231	231
Travel	14	12	16	17	24
Administrative Reimbursement	122	127	200	200	181

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget includes four positions that were added as overages in FY 2006-07; one Consumer Enforcement Officer and one Office Support Specialist were added to the Consumer Protection Division to increase the enforcement of towing operators and two Program Assistant positions were added to the Extension Operations Division to administer the Florida Yards and Neighborhoods Program in lieu of having the University of Florida administer the program
- The FY 2007-08 Adopted Budget includes a one-time carryover allocation of \$457,000 to fund administrative support in FY 2007-08 thereby reducing the general fund request by an equal amount

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The FY 2007-08 Adopted Budget includes \$18,000 from the Department of Solid Waste Management for the Florida Yards and Neighborhoods Program, \$92,000 from the Department of Environmental Resources Management for environmental education services, and \$27,000 from the Water and Sewer Department for the water use efficiency and landscape irrigation project
- In FY 2007-08, 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 taxicab regulations
- In May 2007, State legislation superseded local laws that governed Cable TV providers; as a result, funding for cable enforcement activities have been eliminated (\$203,000); in addition capital monies used to support public, educational, and governmental programming are at-risk (\$405,000); in-kind services such as free cable installation, cable services provided to schools, libraries, and governmental agencies valued at (\$1,245,000), and four Access channels valued at (\$1,900,000), are also at-risk
- As a result of property tax relief initiatives, the following reductions will be implemented during FY 2007-08; elimination of an Agricultural Agent (\$26,000) reducing the number of outreach workshops by 20 and the elimination of the County's portion of funding for Cable-Tap for Miami Dade Community College (\$309,000)



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Metropolitan Planning Organization



#### **SUMMARY**

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. The 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.

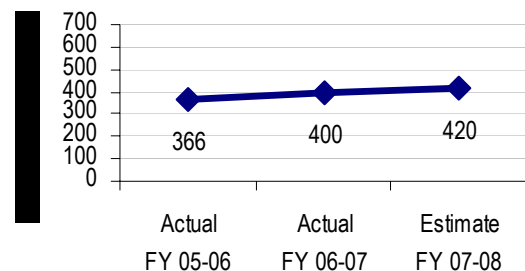
As part of the Transportation strategic area, MPO staff provides support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for Transportation, which outlines the transportation efforts to help alleviate traffic congestion. The MPO also maintains a community involvement program.

The 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• MPO annual newsletters distributed	694,575	730,000	766,000
• MPO website hits	1,686,257	1,938,000	2,100,000
• Number of vanpools	160	165	180

**Public Involvement Data Entries**

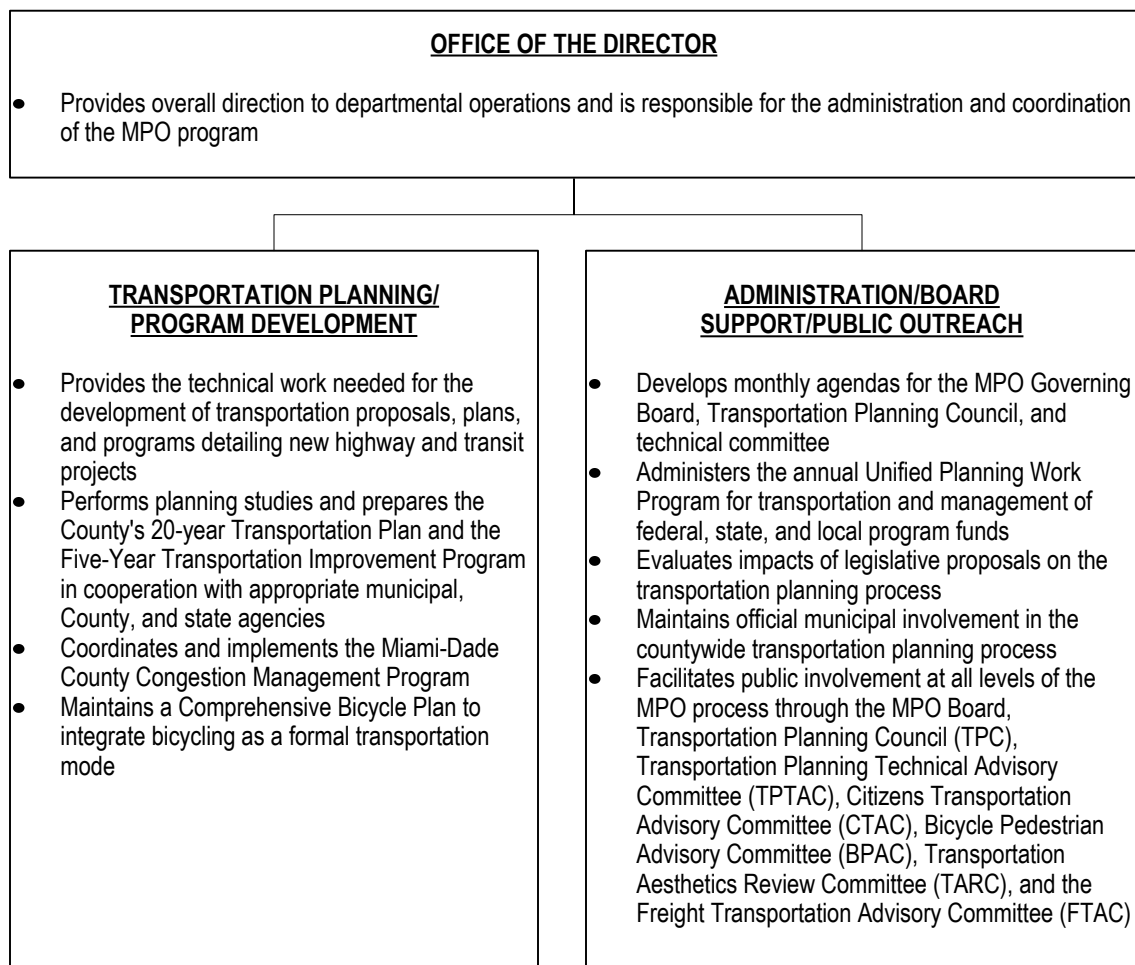


\* Note: Includes correspondence, comment cards, and responses to outreach event issues

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
State Grants	230	200	250
Federal Grants	4,525	4,411	5,616
Transfer From Other Funds	75	100	100
Carryover	32	81	0
PTP Sales Tax Revenue	217	435	0
Secondary Gas Tax	675	768	900
Total Revenues	5,754	5,995	6,866
<b>Operating Expenditures Summary</b>			
Salary	1,618	1,647	1,730
Fringe Benefits	347	379	428
Other Operating	3,781	3,952	4,675
Capital	8	17	33
Total Operating Expenditures	5,754	5,995	6,866

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Transportation</b>				
Metropolitan Planning Organization	5,995	6,866	17	17
Total Operating Expenditures	5,995	6,866	17	17

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Transportation**

Desired Outcome	Highlights	Performance Impact
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Provide funding for expansion of vanpool program	Increase the number of vanpools to 180 in FY 2007-08 from 170 in FY 2006-07
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Develop and implement new and innovative incentive plans to reduce automobile usage	Produce the Unified Planning Work Program for Transportation with emphasis on reducing automobile usage
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Review planned roadway improvements for conformity with bicycle facilities plan	Continue to review the Bicycle / Pedestrian Plan and provide updates
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Develop and implement bicycle and pedestrian safety programs	Reduce the number of bicycle and pedestrian injuries and fatalities by two percent a year to 1,878 in FY 2007-08 from 1,919 in FY 2006-07
TP5-2: Expanded rapid transit service along all major corridors (priority outcome)	Develop the Five-Year Transportation Improvement Program (TIP), 20-Year Long Range Transportation Plan (LRTP), and related studies	Continue to adopt projects within the LRTP framework to complement the People's Transportation Plan (PTP) and the TIP; perform the evaluation of Bus on Shoulders Services Study

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits	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)	Conduct 11 MPO Board meetings, 11 TPC meetings, 6 TPTAC meetings, 11 CTAC meetings, 11 BPAC meetings, 10 TARC meetings, and 9 FTAC meetings, as quorums allow
TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits	Continue public involvement activities through meetings, the Internet, public service announcements, and Maps-by-mail	Conduct 24 outreach events per year, produce three Public Service Announcements with the Government Information Center, update website monthly, and distribute approximately 766,000 annual newsletters and three quarterly newsletters (6,000 per quarter per newsletter)
TP3-1: Improved transportation connectivity for inter-county movements	Perform studies to improve the mobility of people and commerce	Provide necessary data for improved mobility by completing Interac TIP, Miami-Dade Freight Plan, SW 152 Street Corridor analysis, and Transportation Innovations in the 21st Century

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Travel	15	11	20	13	20
Administrative Reimbursement	271	248	245	220	248
Transfers and Reimbursements					
• Transit Department - Transportation Planning Support	118	118	165	165	145
• Office of Strategic Business Management - TIP Concurrency	50	50	50	50	50
• Department of Planning and Zoning - Transportation Planning Support	230	200	200	200	200
• Public Works Department - Transportation Planning Support	99	115	120	120	120
• Finance Department - Accounting Support Services	38	38	38	38	38

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- Matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$900,000)
- Conduct transportation studies to include Countywide Traffic Safety Program, Safe Routes to School, Senior High School Student Safety Campaign Program, Transportation System Performance Monitoring, Central Dade Transport Zone, Miami Dade Freight Plan, 3 Rights Instead of 1 Left Turn, Snapper Creek Trail Segment A Planning Study, Bicycle/Pedestrian Plan Update, Transportation Innovations in the 21st Century, South Dade Managed Lanes Study and the Long Range Transportation Master Plan to the Year 2035
- Municipal Grant Program recipients will work on the following awarded studies: Service Enhancements to the Hialeah Transit System, North Miami Bicycle Parking and Transit Connector Study, Aventura On-Board Survey, Ridecheck & Development of New Schedule, North Miami Beach Pedestrian/Bicycle Safety, and Pinecrest US 1 Intersection Study

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Seaport



#### **SUMMARY**

The Seaport Department (Seaport) manages the Dante B. Faskell 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.

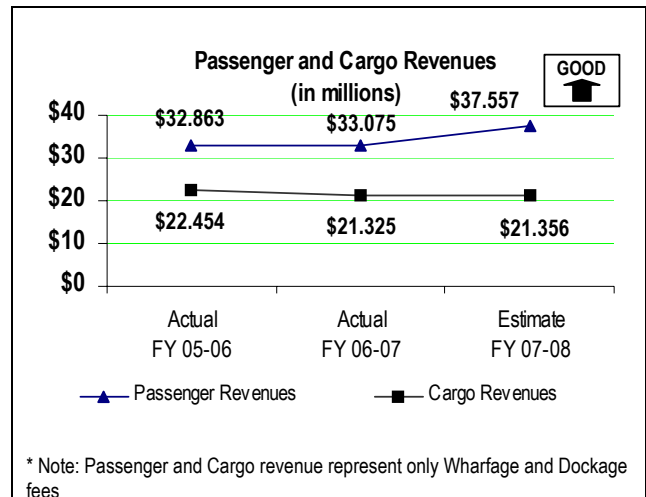
As part of the Transportation and Economic Development strategic areas, the Seaport is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the POM is managed efficiently and effectively, and maintaining, renovating, and expanding the Port's facilities to meet industry growth for both cargo and cruise operations. 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Cargo tons (in thousands)	8,654	7,823	7,640
• Passengers (in thousands)	3,731	3,787	3,940
• Twenty-foot equivalent units (TEUs) (in thousands)	977	887	870

\* Note: FY 2007-08 figures are preliminary



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**

<p style="text-align: center;"><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>• Formulates departmental policies and procedures and provides overall direction and coordination for all divisions</li> <li>• Coordinates the Port of Miami (POM) outside communications and public information, media and public relations</li> <li>• Responsible for the development of resolutions for Board of County Commissioner agendas</li> <li>• Acts as intergovernmental liaison with state, federal, and local government agencies</li> <li>• Develops and implements long range plans for the POM continued growth and development</li> <li>• Manages intergovernmental relations, budget coordination, regulations, revenues, information technology, capital planning, and special studies that affect the POM</li> </ul>	
<p style="text-align: center;"><b><u>MARITIME SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Responsible for cargo and cruise ship operations and associated berthing and terminal management functions</li> <li>• Conducts special studies which impact POM and prepares POM regulations</li> <li>• Provides all POM facilities maintenance</li> <li>• Responsible for public relations, advertising, and media contact</li> <li>• Responsible for all property management functions</li> <li>• Responsible for POM trade development, advertising, promotions, marketing, customer services, traffic research, and tariffs</li> </ul>	<p style="text-align: center;"><b><u>FINANCE</u></b></p> <ul style="list-style-type: none"> <li>• Responsible for all accounting activities, including cost accounting, reconciliation, accounts payable, financial statements, credit/collection, and billing</li> <li>• Prepares, coordinates, and administers Seaport's capital and operating budget activities</li> <li>• Responsible for grant activities</li> <li>• Manages accounting operations for gantry cranes</li> <li>• Manages permits and prepaid accounts</li> <li>• Responsible for development and implementation of financial initiatives to enhance revenues as well as expenditures reductions</li> </ul>
<p style="text-align: center;"><b><u>SECURITY ENFORCEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Responsible for the overall security planning and enforcement of the POM at the federal, state, and local levels</li> <li>• Operates POM badging and identification functions</li> <li>• Supervises all public safety and seaport security efforts including protection of all Seaport buildings, terminals and general POM property, and works with private contractors and vessels in security matters</li> </ul>	<p style="text-align: center;"><b><u>ENGINEERING</u></b></p> <ul style="list-style-type: none"> <li>• Develops and implements all capital related items required by POM</li> <li>• Coordinates POM engineering and construction management activities</li> <li>• Coordinates environmental issues with various local, state, and federal agencies</li> </ul>
<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>• Responsible for human resources, procurement, contracts, and information technology</li> <li>• Manages the switchboard and mail center operations</li> </ul>	

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Carryover	26,315	27,605	27,752
Facilities Maintenance and Improvements Fee	0	5,000	0
Interest Income	0	13	4
Other Revenues	1,553	1,684	2,243
Proprietary Fees	74,831	78,554	87,717
Rentals	17,022	19,452	16,104
Transfer From Other Funds	0	1,244	0
<b>Total Revenues</b>	<b>119,721</b>	<b>133,552</b>	<b>133,820</b>
<b>Operating Expenditures Summary</b>			
Salary	17,474	20,312	19,955
Fringe Benefits	5,334	6,719	6,722
Other Operating	43,044	41,644	42,518
Capital	411	2,038	2,349
<b>Total Operating Expenditures</b>	<b>66,263</b>	<b>70,713</b>	<b>71,544</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	35,143	32,406	34,358
Reserve	27,095	27,752	27,157
Transfers	0	1,245	0
Other Non-Operating Adjustments	856	1,436	761
<b>Total Non-Operating Expenditures</b>	<b>63,094</b>	<b>62,839</b>	<b>62,276</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Transportation</b>				
Administration	23,436	25,582	88	83
Cargo and Gantry Cranes	13,283	11,341	26	16
Cruise and Housekeeping	4,835	5,410	67	70
Maintenance and Engineering	12,342	11,078	97	110
Security	14,980	16,719	95	110
<b>Strategic Area: Economic Development</b>				
Marketing	1,837	1,414	14	11
<b>Total Operating Expenditures</b>	<b>70,713</b>	<b>71,544</b>	<b>387</b>	<b>400</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Transportation

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Continue high level visits with potential cargo and cruise customers to initiate and finalize long-term contracts	Increase cruise and cargo business efforts at the POM through aggressive contractual and pricing strategies to generate additional annual revenues of at least \$4.5 million
TP6-1: Seamless movement of people, baggage and cargo between Seaport and Airport (priority outcome)	Finalize the joint agreement between Miami-Dade County and the Florida Department of Transportation to fund, construct, and operate the Port of Miami Tunnel and Access Improvement Project, to be opened to traffic FY 2012-13	Improve access to the POM, ensuring its ability to handle projected growth in cruise and cargo operations; improve traffic safety in downtown Miami by removing POM traffic, trucks, and buses
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Begin construction of Parking Garage Terminal D (\$10.7 million total cost), which will add 750 parking spaces; complete general infrastructure improvements (\$6.113 million) for the renovation of office buildings, facilities, and infrastructure	Ensure facilities meet customer needs and continue the implementation of the Seaport Master Development Program by investing in revenue generating infrastructure



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Complete design and installation of card readers to secure portwide access at wharf gates (\$1.262 million); construct communications command and control center (\$4 million); complete terminals F and G security upgrades (\$450,000); begin Phase Two installation of waterside surveillance cameras (\$500,000)	Ensure compliance to security mandates and safety requirements
TP6-3: Meet existing and future demand levels for passengers and cargo at the ports	Complete passenger area improvements for terminals B and C (\$8 million total cost) and begin enhancements in terminals F and G (\$1 million)	Ensure facilities meet projected demand for cruise growth and continue the implementation of the Seaport Master Development Program by investing in revenue generating infrastructure
TP6-3: Meet existing and future demand levels for passengers and cargo at the ports	Maintain plan for vacated properties to ensure timely occupancy	Maintain rental property occupancy rates at 95 percent in FY 2007-08 as in FY 2006-07
TP6-3: Meet existing and future demand levels for passengers and cargo at the ports	Complete various container yard improvements (\$4 million) to improve flow of shipments and increase storage capacity	Increase the Seaport's ability to remain competitive by improving cargo operations and increasing throughput

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Army Corps of Engineers	0	0	0	0	0	0	0	73,000	73,000
Building Better Communities GOB Program	0	0	0	0	0	0	100,000	0	100,000
FDOT Funds	500	2,959	4,614	4,319	4,394	3,000	0	0	19,786
FDOT-County Incentive Grant Program	0	0	1,670	0	0	0	0	0	1,670
FEMA Hazard Mitigation Grant	0	150	379	0	0	0	0	0	529
FEMA Reimbursements	875	875	0	0	0	0	0	0	1,750
Florida Ports Trust Bond Program	0	2,000	4,138	300	0	0	0	0	6,438
Seaport Bonds/Loans	3,376	22,000	91,673	37,669	41,244	12,100	13,100	154,709	375,871
Tenant Financing	0	0	0	7,500	7,500	0	0	0	15,000
Transportation Security Administration	503	4,175	1,300	0	0	0	0	0	5,978
<b>Funds</b>									
US Department of Homeland Security	0	375	1,875	0	0	0	0	0	2,250
<b>Total:</b>	<b>5,254</b>	<b>32,534</b>	<b>105,649</b>	<b>49,788</b>	<b>53,138</b>	<b>15,100</b>	<b>113,100</b>	<b>227,709</b>	<b>602,272</b>
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
Cargo Facilities Improvements	0	8,000	18,646	26,750	28,250	2,000	0	0	83,646
Equipment Acquisition	0	0	0	4,000	9,000	0	0	0	13,000
Facility Improvements	304	7,375	20,500	13,000	13,000	13,000	10,000	50,000	127,179
New Passenger Facilities	0	0	3,100	0	0	0	0	0	3,100
Passenger Facilities Improvements	3,000	6,000	27,500	11,500	0	0	0	0	48,000
Port Facility Improvements	1,000	3,700	19,403	5,138	2,788	0	103,000	0	135,029
Seaport Dredging	500	2,509	2,500	900	100	100	100	177,709	184,418
Security Improvements	0	4,500	2,500	0	0	0	0	0	7,000
Terminal Improvements	450	450	0	0	0	0	0	0	900
<b>Total:</b>	<b>5,254</b>	<b>32,534</b>	<b>94,149</b>	<b>61,288</b>	<b>53,138</b>	<b>15,100</b>	<b>113,100</b>	<b>227,709</b>	<b>602,272</b>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Travel	151	74	215	88	130
Outside Maintenance	706	661	1,255	583	1,695
Contract Temporary Employees	74	129	103	303	119
Administrative Reimbursement	1,356	1,558	1,800	1,800	1,900
Transfers and Reimbursements					
• Audit and Management Services - Audit Services	110	110	110	110	110
• Consumer Services Department - Taxi Cab Inspections	0	57	50	57	50

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 06-07	Adopted Fee FY 07-08	Dollar Impact FY 07-08
• Cruise Passenger Wharfage - Multi-day cruises per passenger embarking and debarking	8.25	8.61	683,000
• Dockage per gross registry ton (Sunday cruise discount will be eliminated and moved to Tuesdays and Wednesdays)	0.25	0.26	759,000
• Cargo Vessel Wharfage per short ton	2.10	2.21	740,000
• Gantry Crane Rentals per hour	560.00	588.00	450,000
• Property Rentals - Office Space	Various	Various	839,000
• Reefer Fee per day or any portion thereof	45.00	50.00	388,000
• Water-use per ton	1.25	1.60	161,000
• Parking Fees per day - long-term; plus elimination of Handicapped Parking Exemption	15.00	20.00	3,500,000
• Ground transportation fees	Various	20% Increase	273,000
• Scale Fee per truck using scale	7.50	12.00	420,000

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- In February 2006, the Department received a \$22.5 million settlement from dredging litigations with Safeco/Dutra; \$12 million of the settlement was used to fund debt service obligations in FY 2006-07
- The Seaport Promotional Fund is budgeted at \$761,000 in FY 2007-08 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), and Sea Trade Cruise Shipping Convention (\$95,000)
- The FY 2007-08 Adopted Budget includes a State of Florida Sunshine State loan bond issuance of \$25 million to fund capital improvements; debt structure includes the capitalization of interest for 18 months; payment of interest will start in February 2009 by the General Fund until October 2012 at which time the POM will assume payments on the loan and proceed to repay the General Fund for interest payments on behalf of POM which occurred between February 2009 through October 2012
- The FY 2007-08 Adopted Budget sunsets Facilities Maintenance and Improvements Fees that were adopted in FY 2006-07; the one-time fee was used to make improvements to cargo and cruise passenger facilities (\$5 million)
- The FY 2007-08 Adopted Budget includes the addition of 13 positions and the reclassification of 11 positions resulting in a overall savings of \$1.1 million with the reduction of overtime as well as outside contractor expenses; positions added include 12 security officers and one systems analyst; positions created by reclassification include one systems analyst and 10 positions in the Engineering section; the FY 2007-08 Adopted Budget is based on an attrition rate of two percent
- 
- Capital improvement projects completed in FY 2006-07 include expansion of the cargo gateway from 10 to 16 lanes (\$11.7 million), Eastern Port Boulevard improvements associated with cargo gateway improvements (\$7.2 million), installation of perimeter security cameras (\$1 million), and passenger area improvements in terminals D and E (\$9.4 million)

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Transit



#### SUMMARY

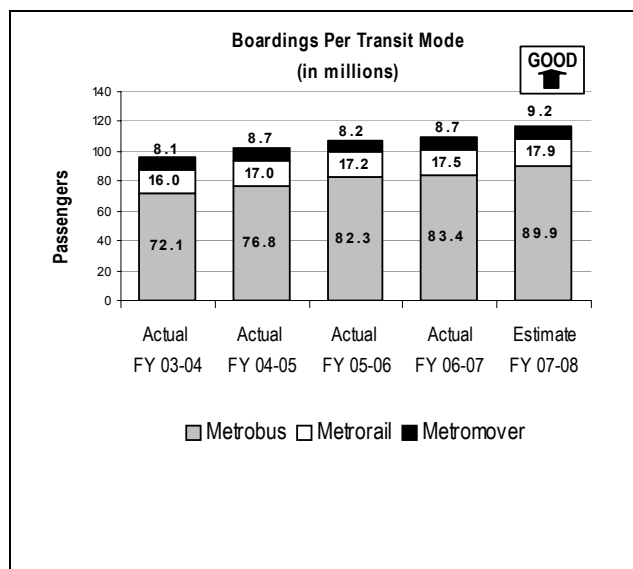
Miami-Dade Transit (MDT), the 12th largest public transit system in the country based on passenger trips and the largest transit agency in Florida, is responsible for planning, marketing, and providing public transportation services in Miami-Dade County. MDT is also responsible for implementing all of 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 33.7 million miles of Metrobus revenue service along 103 routes with a fleet of 790 full-sized buses and 206 minibuses, three contracted routes, a 22.6-mile elevated Metrorail system, and a 4.4-mile elevated people mover system. MDT also provides Medicaid transportation and 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.

#### COMMUNITY BUDGET DOLLARS AT WORK

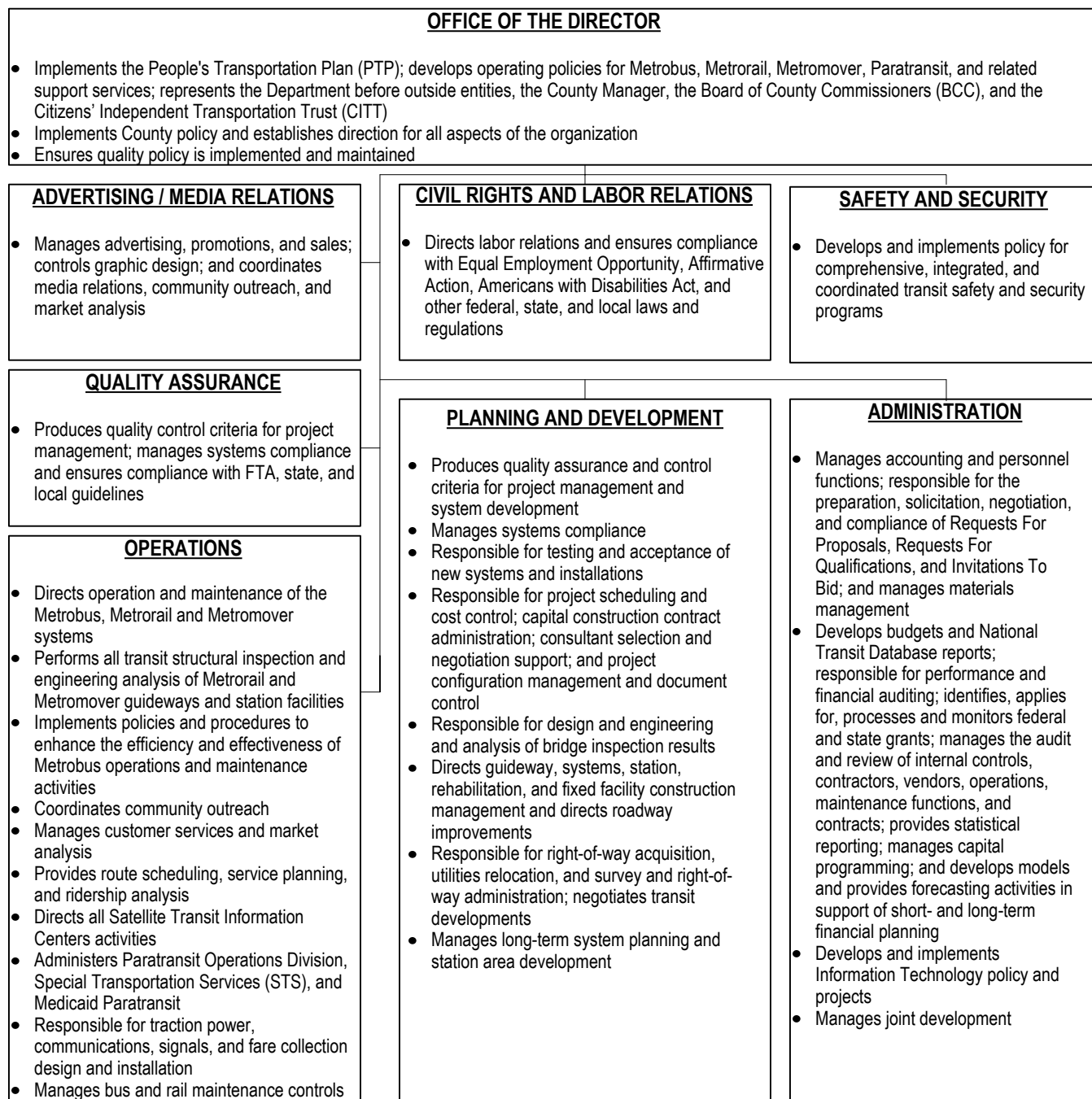
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
<ul style="list-style-type: none"> <li>• Clear and Informative transit and transportation signage; cumulative new bus stops signs installed</li> </ul>	6,458	9,100	9,300
<ul style="list-style-type: none"> <li>• Mean Distance Between Mechanical Breakdowns</li> </ul>	2,626	2,956	4,000
<ul style="list-style-type: none"> <li>• Number of annual Bus service miles (in millions)*</li> </ul>	36.8	36.1	33.7
<ul style="list-style-type: none"> <li>• Number of Bus average daily boardings (in thousands)</li> </ul>	256	264	278
<ul style="list-style-type: none"> <li>• Number of Metromover average daily boardings (in thousands)</li> </ul>	28	27	29
<ul style="list-style-type: none"> <li>• Number of Rail average daily boardings (in thousands)</li> </ul>	60	58	59
<ul style="list-style-type: none"> <li>• Percent Bus on-time performance</li> </ul>	66%	73%	78%
<ul style="list-style-type: none"> <li>• Percent Rail on-time performance</li> </ul>	93%	93%	98%

\* Note: Bus service miles represent miles operated by transit vehicles available for passenger service



# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	132,425	138,814	140,964
Other Revenues	8,273	9,372	7,943
PTP Sales Tax Revenue	124,057	144,782	158,450
Transit Fares and Fees	83,747	91,227	91,454
Other	833	666	666
State Grants	18,420	18,472	17,983
State Operating Assistance	16,269	16,525	16,990
Federal Grants	4,332	2,250	4,199
<b>Total Revenues</b>	<b>388,356</b>	<b>422,108</b>	<b>438,649</b>
<b>Operating Expenditures Summary</b>			
Salary	209,167	208,728	213,420
Fringe Benefits	60,135	64,418	68,548
Other Operating	97,589	118,911	116,547
Capital	0	0	0
<b>Total Operating Expenditures</b>	<b>366,891</b>	<b>392,057</b>	<b>398,515</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	21,465	30,051	30,050
Reserve	0	0	7,545
Transfers	0	0	2,539
<b>Total Non-Operating Expenditures</b>	<b>21,465</b>	<b>30,051</b>	<b>40,134</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Transportation</b>				
Administration	1,138	1,081	9	8
Customer Services	4,082	4,134	57	57
Engineering	12,799	13,188	184	182
Metrobus	153,877	166,792	2,456	2,354
Metromover	8,466	9,143	101	101
Metrorail	44,581	39,054	491	477
Operating Grants	18,613	20,314	0	0
Operational Support	98,956	90,665	530	493
Paratransit	38,878	41,255	48	48
PTP Loan Repayment	3,797	5,852	0	0
South Florida Regional	6,870	7,037	0	0
Transportation Authority				
<b>Total Operating Expenditures</b>	<b>392,057</b>	<b>398,515</b>	<b>3,876</b>	<b>3,720</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Transportation

Desired Outcome	Highlights	Performance Impact
TP1-1: Minimum wait time for transit passengers (priority outcome)	Ensure the reliability of the transit system by adhering to the Metrorail and Metrobus route and time schedules	Achieve on-time performance for Metrorail and Metrobus at 98 percent and 78 percent, respectively, in FY 2007-08
TP1-2: Convenient, clean transit passenger facilities and vehicles (priority outcome)	Continue Phase One replacement (original downtown outer and inner loops) of 12 Metromover cars in service since 1986 with the first new vehicle delivery scheduled for April 2008; the remaining 11 vehicles will be delivered three per month through August 2008 (\$33.043 million); the 17 Phase Two Metromover cars will be reconditioned with new floors and seats, air conditioning and doors as required (\$4.065 million)	Improve the appearance and comfort, guarantee fewer failures, and require less maintenance of Metromover vehicles

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

TP1-2: Convenient, clean transit passenger facilities and vehicles (priority outcome)	Continue construction of the Metromover Station Canopies and Escalator Replacement Project including replacement of oil/water separators at the Metromover Stations; the total project cost is \$8.992 million and is funded by surtax-backed financing (\$6.992 million) and the Florida Department of Transportation (\$2 million)	Ensure safe and convenient accessibility to Metromover stations
TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)	Protect MDT patrons by continuing the installation of solar powered bus stop shelters throughout the Unincorporated Municipal Service Area (UMSA); 934 shelters have been installed throughout UMSA as of September 2007	Continue installing new bus stop shelters as bus routes are realigned and right-of-way permitting issues are resolved with a total of 1,500 new shelters projected to be installed by the end of FY 2007-08
TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)	Accomplish the following in FY 2007-08: complete extension of the existing ground level parking lot beneath the Metrorail guideway at the Dadeland South Station, adding 100 parking spaces (\$600,000); complete reconstruction of the Park and Ride at SW 200 Street/Busway, providing 350 spaces (\$2.2 million) by September 2008 and at SW 296 Street/Busway, providing 141 spaces (\$496,000) by July 2008; and complete design and commence construction of two new Park and Ride facilities at Miami Gardens Drive and NW 73 Avenue (\$1.8 million) and at Kendall Drive and SW 127 Avenue (\$1.5 million)	Ensure safe and convenient accessibility to Metrorail stations and Metrobus stops

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)	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 2007-08 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; the program adds 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 implements a three, six, and nine year critical component replacement plan with a six year bus body rehabilitation program including repainting	Increase the number of service miles between breakdowns to 4,000 in FY 2007-08 and maintain the standard downtime of vehicles in need of parts at two percent in FY 2007-08; and increase performance and reliability of buses
TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)	Ensure the availability of transit fleet vehicles to meet peak hour service demands	Maintain the number of buses available to provide peak hour services at 100 percent in FY 2007-08
TP5-1: Dramatic improvement in the level of bus service (priority outcome)	Open the second segment of Phase II (11.5 miles total) of the South Miami-Dade Busway in December 2007 from SW 264 Street to SW 344 Street, enabling seamless public transportation from the Dadeland South Metrorail Station to Florida City (and points in between) for a total distance of 19.7 miles	Expand transit services to reach more residents in the South Dade area by extending the South Miami-Dade Busway (\$107.845 million)



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

<p>TP5-2: Expanded rapid transit service along all major corridors (priority outcome)</p>	<p>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 2010-11 (\$523.4 million); continue New Starts preliminary engineering in accordance with the Federal Transit Administration's Record of Decision received in April 2007 for the 9.5 mile North Corridor (\$1.405 billion) with completion estimated for FY 2014-15; the 10.1 mile East-West Corridor continues in the planning phase with a goal to establish a Locally Preferred Alternative through the Metropolitan Planning Organization for the Miami Urbanized Area by early FY 2007-08 (\$2.3 billion) and with a projected completion during FY 2016-17; all three project cost estimates will continue be updated with the release of the December 2007 Pro Forma</p>	<p>Continue the planning and development of rapid transit corridors to expand the current 22.6 mile rail system as approved in the People's Transportation Plan (PTP)</p>
<p>TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)</p>	<p>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 not 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 established to be provided on a weekly basis</p>	<p>Provide Metrobus service with improved performance at approximately 33.7 million miles in FY 2007-08; routes will continue to be adjusted and service miles reallocated as necessary to meet service standards that improve ridership, strengthen fare recovery with technology, and provide for cost effective service</p>
<p>TP2-3: Clear and informative transit and transportation signage</p>	<p>Replaced 9,100 bus stop signs throughout Miami-Dade County as of September 2007 and will complete the installation of an additional 200 bus stop signs by December 2007, which will cover all bus stops based on current and new route alignments made in the May 2007 and in the October 2007 route line-ups</p>	<p>Provide up-to-date information on all routes serving a particular bus stop including points of interest and bus frequencies through the newly designed bus stop signs in English, Spanish, and Creole</p>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Impr. Local Option Gas Tax	845	16,702	16,922	20,056	17,084	18,232	0	341	90,182
Charter County Transit System Surtax	3,709	1,478	703	401	400	342	10,893	1,661	19,587
FDOT Funds	88,014	28,879	39,712	96,156	31,139	78,000	28,000	496,803	886,703
FDOT-County Incentive Grant Program	3,407	0	0	0	0	0	0	0	3,407
Federal Highway Administration	3,958	3,208	4,612	2,515	2,541	750	0	0	17,584
FTA Section 5307/5309 Formula Grant	0	59,403	60,774	62,598	64,515	66,448	0	0	313,738
FTA Section 5309 Discretionary Grant	102,224	8,757	192,335	193,676	403,785	166,842	723,098	530,515	2,321,232
Lease Financing - County Bonds/Debt	0	22,087	11,165	0	36,099	24,946	0	0	94,297
PTP Bond Program	139,237	584,462	0	469,415	0	454,092	6,178	211,575	1,864,959
Sunshine State Financing	17,070	0	0	0	0	0	0	0	17,070
Third Party Financing	0	1,825	0	0	0	0	0	0	1,825
<b>Total:</b>	<b>358,464</b>	<b>726,801</b>	<b>326,223</b>	<b>844,817</b>	<b>555,563</b>	<b>809,652</b>	<b>768,169</b>	<b>1,240,895</b>	<b>5,630,584</b>
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	0	58	60	62	64	66	0	0	310
Bus System Projects	3,979	26,332	31,776	39,616	50,268	40,560	0	0	192,531
Departmental Information Technology	0	58	60	62	64	66	0	0	310
<b>Projects</b>									
Equipment Acquisition	3,717	52,598	28,987	310	320	330	0	0	86,262
Facility Improvements	18,927	5,052	3,791	4,114	1,554	1,576	4,071	2,114	41,199
Mass Transit Projects	108,750	77,908	79,382	79,306	81,029	83,420	0	0	509,795
Metromover Projects	20,013	18,079	5,105	2,030	281	291	301	0	46,100
Metrorail Projects	170,220	229,048	475,323	519,413	602,016	643,783	744,495	1,282,721	4,667,019
New Passenger Facilities	3,039	10,241	8,265	12,581	11,814	7,716	6,300	6,444	66,400
Passenger Facilities Improvements	3,208	4,958	5,895	2,127	0	0	0	0	16,188
Security Improvements	0	1,265	1,500	1,505	100	100	0	0	4,470
<b>Total:</b>	<b>331,853</b>	<b>425,597</b>	<b>640,144</b>	<b>661,126</b>	<b>747,510</b>	<b>777,908</b>	<b>755,167</b>	<b>1,291,279</b>	<b>5,630,584</b>

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Security Services	12,129	13,327	17,123	13,293	15,027
Metrorail Excess Liability Insurance Premium	1,026	1,279	1,076	472	1,400
South Florida Regional Transportation Authority	4,876	4,943	6,870	6,829	7,037
Diesel Fuel	17,150	27,567	24,177	26,523	22,376
Contract Special Transportation Services	29,453	37,373	42,800	40,753	47,144
Electricity Charges	7,699	10,492	10,384	10,934	9,356
Travel	79	176	120	238	200
Transfers and Reimbursements					
<ul style="list-style-type: none"> <li>Public Works Department - litter removal and mowing along the Metrorail Right-of-Way, at Metromover Stations, and along the Busway</li> </ul>	921	918	1,082	1,096	1,214
<ul style="list-style-type: none"> <li>311 Answer Center - Transit Call Center integration</li> </ul>	0	0	0	0	2,539

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2006-07 mid-year projection indicated operating expenditures would exceed available revenues by \$8.116 million; unlike prior years where proprietary revenues fell short of estimates combined with excessive overtime, fuel, and electricity costs, the FY 2006-07 problem developed because a prior year savings plan was not fully implemented; additionally, the December 2006 Metrobus line-up did not conform to the FY 2006-07 Adopted Budget plan; this was aggravated by overtime and part-time use in excess of budget during the first quarter required to cover a higher than projected shortage in full time bus operators available for work; MDT implemented a revised savings plan that brought expenditures in line with the FY 2006-07 Adopted Budget by adjusting bus revenue miles to an industry standard as defined above (see Strategic Planning Priorities and Budget Highlights) in the May 2007 line-up (36.6 to 35.1 million revenue miles adjustment with \$2.505 million savings), eliminating standby bus capacity (\$588,000 savings), reducing overtime in rail operations (\$468,000), creating service contract savings in bus, rail and field engineering (\$1.377 million), and bringing salary and fringe expenditures back in line with the FY 2006-07 Adopted Budget (\$3.178 million)
- In FY 2007-08, the Countywide General Fund Maintenance of Effort (MOE) is \$136.562 million, a 3.5 percent increase above the FY 2006-07 MOE of \$131.944 million as adopted in the People's Transportation Plan (PTP) amendment in May of FY 2004-05
- The FY 2007-08 Adopted Budget includes \$4.367 million for the South Florida Regional Transportation Authority (SFRTA) for operating needs; of this amount, \$1.565 million, the statutorily required operating minimum (Section 343.58(2) Florida Statutes) plus an additional \$167,000 is provided by the Countywide General Fund in excess of the MOE; however, due to implementing state mandated tax relief, the balance of \$2.635 million will be provided to the SFRTA by utilizing savings generated within MDT bus operations as described below; the Countywide General Fund support for SFRTA capital needs for FY 2007-08 will meet the statutory requirement of \$2.67 million (Section 343.58(1) Florida Statutes), which remains at the same level as FY 2006-07
- In FY 2007-08, the Countywide General Fund support to MDT includes \$5.852 million to meet the revised reinvestment schedule assumed in the December 2006 Pro Forma for the use of surtax funds through FY 2008-09 to supplement the cost of operating the system; total borrowing remains at a level not to exceed \$127.921 million as disclosed with repayment to occur by FY 2016-17
- In FY 2007-08, programmed surtax support for MDT operations is \$111.336 million and includes \$62.272 million for bus services, \$14.562 million for rail services, \$11.373 million for Golden Passport support, \$1.489 million to offset lost Metromover faregate revenue, and \$14.3 million for Special Transportation Services (STS) support; additionally, for impacts directly related to supporting the People's Transportation Plan, \$1.296 million is required for personnel services in the Department of Human Resources, \$400,000 for procurement support, \$1.407 million for technology support, and \$4.237 million for facility rent and the operation of satellite information centers; surtax support through an internal loan of \$26.311 million is utilized for supporting operating expenses of the system (\$17.064 million) and debt service payments incurred prior to FY 2002-03 for buses and equipment (\$9.247 million); \$20.803 million of surtax funding supports 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 \$91.454 million programmed at 95 percent includes \$52.782 million from bus fareboxes, \$8.863 million from rail faregates, \$19.89 million from Metropass sales, \$1.381 million from daily rail parking meters and monthly rail parking permits, \$3.271 million from STS revenues and \$5.267 million in token sales; interfund transfers of \$1.868 million support non-operating revenues funded by the state Medicaid and Transportation Disadvantaged (TD) Grants
- In FY 2007-08, non-operating revenue of \$7.943 million programmed at 95 percent includes \$4.636 million from all forms of advertising, \$2.307 million from joint development leases and permits, and \$1 million of miscellaneous revenue, for example, from the sale of surplus parts

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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- As a result of the County's MOE, state operating support for MDT is programmed at \$16.99 million in the FY 2007-08 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 Medicaid funding (\$8.47 million), TD funding (\$7.313 million), and Urban Corridor funding (\$2.2 million); federal grants include Job Access and Reverse Commute (\$2.6 million) and New Freedom (\$1.599 million); MDT will utilize \$43.457 million of federal Section 5307 Formula grant funds, \$15.325 million of federal Section 5309 Fixed Guideway Modernization grant funds, and \$14.581 million of Capital Improvement Local Option Gas Tax to support the capitalization of major preventive maintenance expenses in the operating budget
- The FY 2007-08 Adopted Budget totals \$438.649 million consisting of net expenditure authority in the operating fund (\$388.285 million), net non-capital grant fund expenditures (\$20.314 million) and debt service fund expenditures (\$30.05 million); total positions are reduced by 156 from 3,876 to 3,720; the FY 2007-08 operating plan departs significantly from prior years since the passage of the PTP to responsibly target resources focused on higher quality service, particularly in Metrobus, that does not increase bus revenue miles for the sake of achieving what may not be affordable, but rather on vehicle reliability, passenger comfort, a meaningful, affordable route structure, and completing the programmed capital projects committed to our residents in the PTP
- For the fiscal year ending September 30, 2006, MDT retained a cumulative (multiple year) cash deficit in its operating and non-operating funds that on a combined basis totaled \$84.5 million - \$40 million in the operating fund and \$44.5 million in the non-operating funds; MDT expects to liquidate \$11.1 million of the operating deficit during FY 2006-07, primarily due to surtax-related capital expenses including parts for new buses incorrectly charged to the operating fund; the remainder of the operating cash deficit will be reduced by creating a line item reserve in the operating budget of \$5.78 million per year for five fiscal years beginning in FY 2007-08; additionally, the non-operating cash deficit is programmed to be eliminated with the sale of certain surplus real property assets during the new fiscal year and through an additional line item reserve created through operating savings of \$1.089 million; only those 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 develop in future years
- The FY 2007-08 Adopted Budget funds Metrobus (33.7 million revenue miles), Metrorail, and Metromover services; assumes continued provision of the Golden Passport and the Patriot Passport Programs funded by the PTP as well as Paratransit services including STS and Medicaid; in order to meet and efficiently use available revenues, the Adopted Budget formally incorporates service standards in bus operations to trim non-revenue producing capacity (empty buses), increases operating efficiency (reliable schedules and vehicles), and reduces costs to remain within available funding; \$21.888 million of expenditure adjustments are required department-wide, which include a 1.4 million revenue mile reduction in Metrobus resulting in 102 bus operational positions eliminated through attrition and existing vacancies (\$3.52 million), bus overtime reductions (\$1.634 million), combined fuel, parts, and capacity savings (\$3.692 million), and closure of the Medley Garage on weekends (\$1.463 million) saving 96,000 annual non-revenue producing miles; most weekend Medley routes will be operated out of the three remaining Metrobus garages with 10 to 15 minute headway adjustments; recommended adjustments to Metrorail include 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; as a result of these adjustments 14 positions will be eliminated in Metrorail (\$764,440) and savings of \$2.599 million will be generated in overtime (\$150,000), electricity (\$1.029 million), and capacity and parts (\$1.42 million); in addition, 40 administrative positions will be eliminated (\$2.411 million) and a savings of \$3.186 million will be realized as a result of reducing administrative salary and overtime (\$1.551 million) and miscellaneous line item reductions (\$2.301 million); and finally, contract savings efficiencies initiated in the current year in operations and field engineering will be carried forward into the new fiscal year (\$1.25 million)

# 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 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Cultural Affairs



#### SUMMARY

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 provides services related to Art in Public Places (APP), and the Art Trust board, including being the direct support for inventory, monitoring, and routine maintenance of the County's art collection.

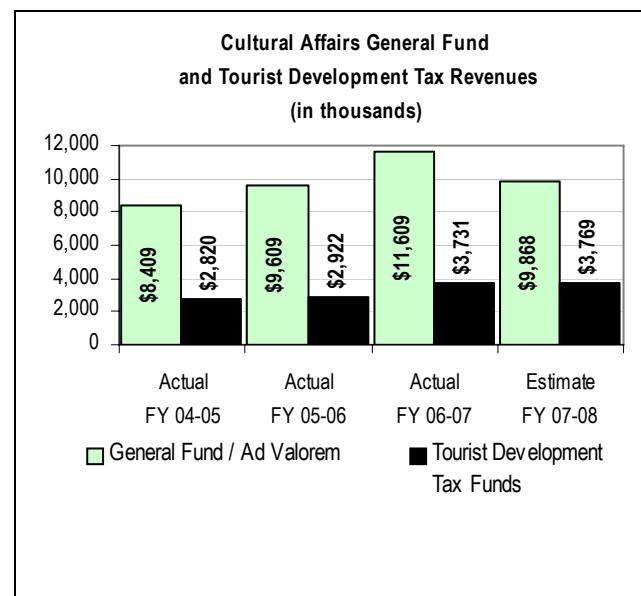
As part of the Recreation and Culture strategic area, the Department focuses on promoting cultural diversity and artistic excellence, developing better cultural facilities throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. Through its various competitive 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 and 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.

#### COMMUNITY BUDGET DOLLARS AT WORK

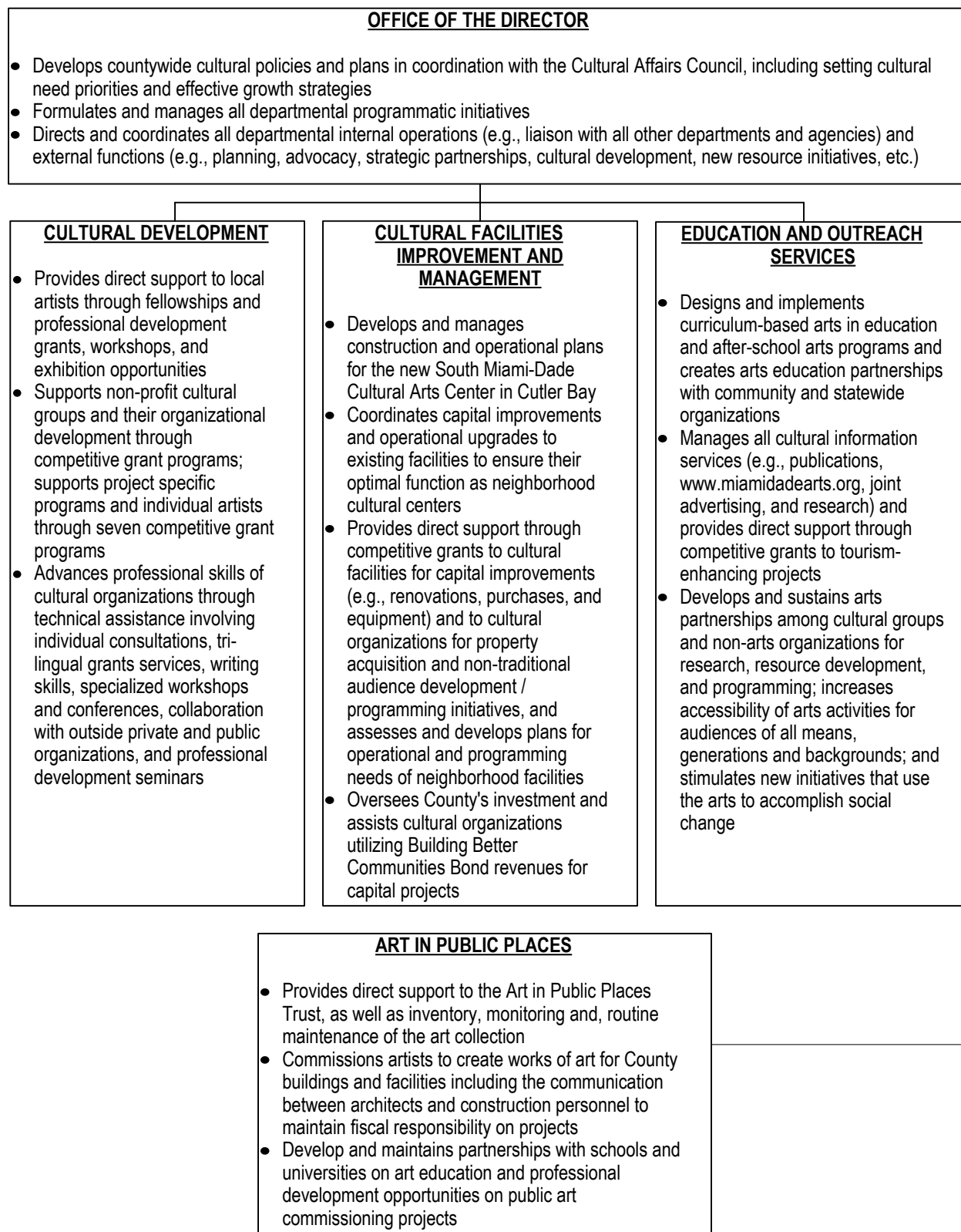
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
<ul style="list-style-type: none"> <li>Number of \$5 discounted tickets to cultural activities purchased by students through the Culture Shock Miami Program*</li> <li>Number of existing and new neighborhood cultural facilities capital projects being managed*</li> <li>Number of grant contracts administered providing support to cultural organizations and artists*</li> <li>Number of public art projects completed by APP</li> </ul>	1,818	2,342	2,700
	30	31	32
	573	618	600
	8	6	3

\* Note: Actual FY 2005-06 numbers have been updated subsequent to last year's budget publication



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION





## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	9,609	11,609	7,764
General Fund UMSA	0	0	2,104
Carryover	8,652	6,650	5,919
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	56	0	0
Miscellaneous Revenues	5,110	1,290	379
Other Revenues	136	1,160	2,443
State Grants	30	530	29
Tourist Development Tax	3,474	3,442	3,769
<b>Total Revenues</b>	<b>28,837</b>	<b>26,451</b>	<b>24,177</b>
<b>Operating Expenditures Summary</b>			
Salary	1,730	2,106	2,075
Fringe Benefits	412	552	585
Other Operating	11,749	17,903	16,897
Capital	16	36	42
<b>Total Operating Expenditures</b>	<b>13,907</b>	<b>20,597</b>	<b>19,599</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	2,378	4,035	3,433
Transfers	0	0	0
Other Non-Operating Adjustments	5,058	1,819	1,145
<b>Total Non-Operating Expenditures</b>	<b>7,436</b>	<b>5,854</b>	<b>4,578</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Recreation and Culture</b>				
Administration	2,781	3,316	25	29
Art in Public Places	722	379	6	3
Grants and Programs	16,348	15,671	0	0
LAA Grant for Administration	23	23	0	0
Operations	723	210	0	0
<b>Total Operating Expenditures</b>	<b>20,597</b>	<b>19,599</b>	<b>31</b>	<b>32</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Support artists and cultural organizations by investing County funds through 15 competitive grant programs in a manner that promotes financial stability and encourages the growth of new cultural groups	Process over 450 grant fund applications; execute and monitor more than 310 grant contracts
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to work on a total of seven public art projects including one at the Miami International Airport; one at the Kendale Lakes branch library; one at the South Miami-Dade Cultural Arts Center; two at Park and Recreation facilities; one for the Children's Courthouse; and two at Miami-Dade Transit locations	Ensure Art in Public Places enhances the community's artistic environment by managing ongoing public art at various County facilities

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Manage the construction and development of the 70,000 square-foot South Miami-Dade Cultural Arts Center (Center); prepare an operational pro forma and financing plan, complete operating staff build-out and develop governance and management systems for the new Center; improve existing and develop new cultural facilities in neighborhoods throughout Miami-Dade County	Construct a one-of-a-kind venue for the South Miami-Dade community, scheduled to be completed and opened in 2008; activate and program the Center and its educational spaces, once opened; guide the remaining six of the original eighteen "Existing and Neighborhood Cultural Facilities" projects toward completion; continue to advance and implement the cultural facilities projects that are in the Building Better Communities Bond Program, as each project satisfactorily demonstrates readiness to proceed
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Expand the newly created 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 million); sell \$5 tickets to 2,700 students, ages 13 to 22 through the "Culture Shock Miami" program; and publish and distribute 45,000 Golden Ticket Arts Guides, available in English, Spanish, and Braille, through the "Golden Ticket" program which promotes free admission for senior citizens over the age of 62 to hundreds of cultural events and activities	Increase public participation in cultural activities; attract audiences of all backgrounds and means to become event-goers; and promote cultural program opportunities available locally to the community at-large
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Continue to publish informational material and creatively market opportunities available locally through various cultural programs	Increase public participation in cultural activities and publish and distribute marketing materials such as the Miami for Kids Family Guide, the "Greater Miami and the Beaches Calendar of Events," the "On Stage South Florida" Guide, and "M-list" television programs

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	17,631	6,843	12,900	7,876	5,600	7,900	10,100	21,150	90,000
Florida Division of Cultural Affairs	1,500	0	0	0	0	0	0	0	1,500
Interest Earnings	12,152	0	0	0	0	0	0	0	12,152
Operating Revenue	0	1,145	0	0	0	0	0	0	1,145
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
<b>Total:</b>	<b>70,444</b>	<b>7,988</b>	<b>12,900</b>	<b>7,876</b>	<b>5,600</b>	<b>7,900</b>	<b>10,100</b>	<b>21,150</b>	<b>143,958</b>
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Art in Public Places Projects	0	1,145	0	0	0	0	0	0	1,145
Cultural Facilities - New	35,058	12,312	0	0	0	0	0	0	47,370
Facility Improvements	9,388	6,055	0	0	0	0	0	0	15,443
Other	5,149	9,325	12,900	7,876	5,600	7,900	10,100	21,150	80,000
<b>Total:</b>	<b>49,595</b>	<b>28,837</b>	<b>12,900</b>	<b>7,876</b>	<b>5,600</b>	<b>7,900</b>	<b>10,100</b>	<b>21,150</b>	<b>143,958</b>

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- As part of the South Miami-Dade Cultural Arts Center staffing plan, four full-time positions and one part-time position are included as part of the FY 2007-08 Adopted Budget, in addition to the three new positions included in the FY 2006-07 Adopted Budget; 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 South Miami-Dade Cultural Arts Center
- The Department of Cultural Affairs (DoCA) is functioning as the County's contract manager for specific Building Better Communities 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), Miami Art Museum (\$100 million), Miami Science Museum/Historical Museum of Southern Florida (\$175 million), South Miami-Dade Cultural Arts Center (\$10 million), Vizcaya Museum and Gardens (\$50 million), and Wolfsonian-Florida International University (\$10 million)
- The Department's "Culture Shock Miami" program ([www.cultureshockmiami.com](http://www.cultureshockmiami.com)), a low-price (\$5) ticket initiative for students ages 13 to 22, was awarded its second John S. and James L. Knight Foundation grant in FY 2006-07 (\$125,000 for FY 2006-07 and \$795,000 during FY 2007-08); the grant will allow the department to conduct comprehensive market 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
- DoCA continues to oversee the allocation of \$37.319 million in County funds invested in upgrading existing cultural facilities countywide and actively monitors and advances the projects' progress; to date, the County's share of the investments in the following existing cultural facilities projects has been completed: Actor's 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 (Northwest Miami-Dade, \$4.637 million); Goodlet Auditorium (Hialeah, \$787,000); Gusman Center for the Performing Arts (Miami, \$3.893 million); Hialeah High School Auditorium (Hialeah, \$3.5 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); other 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)

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The FY 2007-08 Adopted Budget reflects the renewal and increase from The Children's Trust in the amount of \$1.5 million to sustain and build upon youth arts education, outreach and access initiatives designed to enrich the lives of children in Miami-Dade County; through the Children's Trust funds the department has established three new grant investment programs in arts experiences for children and families and has bolstered of the Department's Youth Arts Miami grants program
- In FY 2007-08, Art in Public Places (APP) will provide an exhibition of the design drawings, maquettes, and videos highlighting recently completed projects at Miami International Airport and the Dante B. Fascell Port of Miami-Dade; the exhibit will be curated to reflect the theme of "Public Art and the Excitement of Travel" or "Public Art en Voyage"
- During FY 2007-08, APP will begin the Young Artist Enhancement Program, a collaborative internship program with the New World School of Arts, which will provide professional development opportunities for emerging artists to work with an established public artist on a public art commissioning project
- A \$1.742 million reduction in General Fund support for not-for-profit cultural organization grants was implemented during FY 2007-08; as part of the Adopted Budget the Capital Acquisitions and Cultural Access Network grant programs were suspended
- To consolidate functions, Art in Public Places was transferred to the Department of Cultural Affairs; three positions are being eliminated within Art in Public Places (\$337,000); this reduction will result in the streamlining of recreation and cultural services to one department

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Cultural Programs



#### **SUMMARY**

The Cultural Programs group includes five agencies that enrich the quality of life of Miami-Dade residents and visitors by providing artistic opportunities, education, cultural experience and historical museum preservation. In addition, these programs promote Miami-Dade County as a cultural and cosmopolitan community.

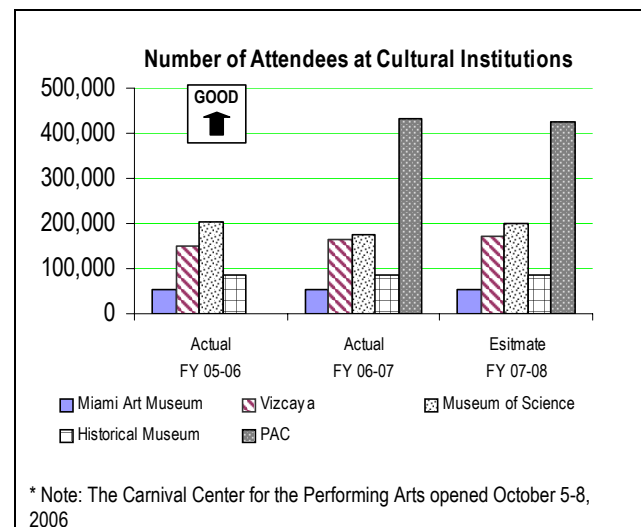
The organizations within Cultural Programs are the Miami Art Museum (MAM) which showcases fine visual arts; the Historical Association of Southern Florida (HASF) which educates visitors about South Florida and Caribbean history and folklore; the Miami Science Museum (MSM) which promotes learning about science, scientific exploration, mathematics, and technology; and the Vizcaya Museum and Gardens (Vizcaya), a National Historic Landmark that preserves the Miami estate of agricultural industrialist James Deering to engage our community and its visitors in learning through the arts, history, and the environment. Completed in FY 2006-07, the Carnival Center for the Performing Arts, under the management of the Performing Arts Center Trust (PACT), promotes and presents world-class artistic performances featuring resident and visiting companies. These agencies, under the umbrella of Cultural Programs, are within the Recreation and Culture strategic area.

Cultural Programs stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of participants attending summer camp at the HASF	270	480	300
• Number of participants attending summer camp at the Miami Science Museum	2,418	2,347	2,500
• Number of Visitors served at Vizcaya Museum and Gardens through public programs including Free Sundays and Moonlight Garden Tours	21,624	12,684	21,700

\* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**

#### **MIAMI SCIENCE MUSEUM**

Promotes science in an exciting and enjoyable learning environment through interactive programs and activities; provides rehabilitation to South Florida wildlife, educational programs, and outreach to schools and other organizations through personal visits with animals; serves as a regional and international resource for public interest and understanding of science, mathematics, and technology; provides professional development for both new and experienced math and science teachers; and produces a national television program called Stargazer, a five-minute guide to current events in the night sky

#### **HISTORICAL ASSOCIATION OF SOUTHERN FLORIDA**

Showcases permanent and temporary exhibitions; provides educational programs to visitors and residents of all ages; conducts a community outreach program; collects artifactual, archival, and iconographic materials related to South Florida and the Caribbean; provides a non-circulating public research center including over two million photographic images, architectural, anthropological, and cultural information through a collection of books, manuscripts, maps, and oral histories; and produces a variety of annual community events

#### **MIAMI ART MUSEUM**

Exhibits, collects, preserves, and interprets international art with a focus on the art of the western hemisphere from the 20th and 21st centuries; advances public knowledge and appreciation of art, architecture, and design and enhances the cultural experience of residents and visitors to South Florida; promotes artistic expression and the exchange of ideas reflecting the diversity of Miami-Dade County and its pivotal geographical location at the crossroads of the Americas; interprets museum collections and exhibitions through publications and other materials; and engages the community to exchange ideas and conveys the excitement of the creative process

#### **VIZCAYA MUSEUM AND GARDENS**

Preserves in its historical context the legacy of an Italian villa on Biscayne Bay; through scholarly research and educational programs, Vizcaya fosters a deep appreciation of its architectural and artistic achievements and inspires the residents and visitors of Miami-Dade County to participate in the preservation of our heritage

#### **CARNIVAL CENTER FOR THE PERFORMING ARTS**

Operates a state-of-the-art multi-hall complex to serve as the home of four resident companies, visiting companies, and community-based performing arts and arts education organizations

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY - Historical Museum of Southern Florida

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Convention Development Tax	917	917	917
General Fund Countywide	302	0	332
Tourist Development Tax	0	552	0
Total Revenues	1,219	1,469	1,249
<b>Operating Expenditures Summary</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,219	1,469	1,249
Capital	0	0	0
Total Operating Expenditures	1,219	1,469	1,249

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Recreation and Culture</b>				
Historical Museum	1,469	1,249	0	0
Total Operating Expenditures	1,469	1,249	0	0

### FINANCIAL SUMMARY - Miami Art Museum

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Convention Development Tax	1,351	1,351	1,351
General Fund Countywide	391	0	342
Tourist Development Tax	0	641	0
Total Revenues	1,742	1,992	1,693
<b>Operating Expenditures Summary</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,742	1,992	1,693
Capital	0	0	0
Total Operating Expenditures	1,742	1,992	1,693

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Recreation and Culture</b>				
Miami Art Museum	1,992	1,693	0	0
Total Operating Expenditures	1,992	1,693	0	0

### FINANCIAL SUMMARY - Miami Science Museum

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Convention Development Tax	707	707	707
General Fund Countywide	277	0	342
Tourist Development Tax	0	527	0
Total Revenues	984	1,234	1,049
<b>Operating Expenditures Summary</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	984	1,234	1,049
Capital	0	0	0
Total Operating Expenditures	984	1,234	1,049

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Recreation and Culture</b>				
Museum of Science	1,234	1,049	0	0
Total Operating Expenditures	1,234	1,049	0	0

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **FINANCIAL SUMMARY - Carnival Center for the Performing Arts Trust**

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Convention Development Tax	5,344	7,854	6,379
Tourist Development Tax	0	0	2,473
Total Revenues	5,344	7,854	8,852
<b>Operating Expenditures Summary</b>			
Salary	85	0	0
Fringe Benefits	22	0	0
Other Operating	5,237	7,854	8,852
Capital	0	0	0
Total Operating Expenditures	5,344	7,854	8,852

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Recreation and Culture</b>				
Performing Arts Center Trust	7,854	8,852	0	0
Total Operating Expenditures	7,854	8,852	0	0

### **FINANCIAL SUMMARY - Vizcaya Museum and Gardens**

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Carryover	17	31	414
Convention Development Tax	856	856	856
Donations	125	156	156
Fees and Charges	2,637	3,158	2,888
General Fund Countywide	485	0	551
Interagency Transfers	154	150	285
Miscellaneous Revenues	8	100	29
State Grants	0	0	40
Tourist Development Tax	0	800	0
Total Revenues	4,282	5,251	5,219
<b>Operating Expenditures Summary</b>			
Salary	2,221	2,676	2,760
Fringe Benefits	766	901	885
Other Operating	1,274	1,635	1,533
Capital	21	39	41
Total Operating Expenditures	4,282	5,251	5,219

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Recreation and Culture</b>				
Vizcaya Museum and Gardens	5,251	5,219	49	47
Total Operating Expenditures	5,251	5,219	49	47



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Recreation and Culture**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue emergency hurricane repairs to architectural elements and the Main House and Village; repair and renovate the Café and Shop, scheduled for completion in December 2007; and repair and renovate the Gate Lodges, scheduled for completion in September 2008	Vizcaya will continue to work with support groups, contractors, and consultants to repair and rehabilitate Vizcaya Museum and Gardens' Main House, Gardens, and Village Buildings
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	In FY 2007-08, launch a new "Concert Series" in partnership with Miami Bach Society including Sunday afternoon classical music concerts which build upon Vizcaya's interpretive themes and collections; continue to implement "Family Artmaking," "Storytelling," "Talks and Tours," "Moonlight Garden Tours," and "Free Sundays" for Miami-Dade County residents; continue offering performing arts and contemporary arts projects, featuring visiting artist installations during FY 2007-08	Continue to expand our portfolio of programs to advance Vizcaya's mission of engaging our community in learning through the arts, history, and the environment
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue customizing the collections database and entering data on 1,000 objects annually, scheduled for completion in July 2008; the FY 2006-07 goal of entering data on the collections was met; create a housekeeping manual for decorative rooms, scheduled for completion in January 2008	Continue enhancement and care of Vizcaya's unique historic collections and support
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue funding various ongoing Vizcaya projects using Building Better Communities (BBC) Bond proceeds (\$50 million multi-year funding), including structural repairs to the Main House and Casino Mound; ongoing repairs and renovations of the Café and Shop; renovation to the East and West Gate Lodges; installation of hurricane shields for the Main House and Village; and statuary repairs (\$6.8 million)	Maintain a safe, clean, and aesthetically pleasing facility for visitors

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	The FY 2007-08 Adopted Budget includes funding of \$600,000 from the Capital Outlay Reserve for Miami Science Museum (\$400,000) and Vizcaya Museum and Gardens (\$200,000) for facility improvements	Maintain safe, clean, and aesthetically pleasing facilities for visitors
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to implement low cost and free of charge programs like "Free Sundays at MAM," "Second Saturdays are Free For Families at MAM," "MAM & Schools," "Art Caravan," and "MAM in the Neighborhood"	Enhance permanent and temporary exhibitions and increase public awareness of the Miami Art Museum (MAM) and its growing collection
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The MAM will feature three major traveling exhibits in its galleries between the summer of 2007 and the summer of 2008; "Rufino Tamayo: A Modern Icon Reinterpreted" opens in June 2007; followed by "Wishing for Synchronicity: Works by Pippiloti Rist" in October 2007, and an exhibit featuring works by Wilfredo Lam in February 2008	Enhance permanent and temporary exhibits, increase visitor attendance and public awareness of MAM
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The Miami Science Museum will continue a portfolio of mathematics, science, and technology projects for youths from underserved communities	Continue to serve at least 100 youths from the target group in the after school Upward Bound program at the Miami Science Museum
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide high quality exhibitions to attract greater visitor numbers and expand the visitor base to the Miami Science Museum	Obtain funding necessary to lease high quality exhibitions, which will attract more first-time museum visitors, and expand the reach of the museum to wider audiences
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The Miami Science Museum opened the Dinosaurs of China, a rich collection of dinosaur fossils, in June 2007; the collection includes several rare feathered dinosaurs, which provide an evolutionary link between dinosaurs and birds	Enhance permanent and temporary exhibitions; increase visitor attendance and public awareness of the Miami Science Museum and its programs
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The Historical Association of Southern Florida (HASF) will continue to provide programs for school groups at the museum, at historic sites, and at school locations; in addition, HASF will continue to offer Discovery Day camps during Miami-Dade County Public Schools Teacher Planning Days, and Spring, Summer, and Winter Camps	Improve writing, literary, and critical thinking skills to improve FCAT scores and community awareness

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	In FY 2007-08, HASF lobby exhibitions will include "Water Stories" which explores how South Floridians interact with water, examining its role in our community's nourishment, recreation, transportation, and environment; "Native Arts of the Northwest Coast" will open in February 2008, the exhibition will showcase the collection of Paul and Joan Gluck, one of the largest private collections of Native Northwest Coast arts in the United States	Enhance cultural programs and services to address varied community interests and educational needs
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to use e-calendars, digitization, and the website to disseminate information and resources available at HASF	Improve public access to the intellectual and physical assets of the museum's collections, on-line exhibitions, and educational resources

### **CAPITAL BUDGET SUMMARY - Miami Art Museum**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	0	215	810	3,000	8,600	19,500	67,875	0	100,000
Grand Total:	0	215	810	3,000	8,600	19,500	67,875	0	100,000
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Cultural Facilities - New	0	215	810	3,000	8,600	19,500	67,875	0	100,000
Total:	0	215	810	3,000	8,600	19,500	67,875	0	100,000

### **CAPITAL BUDGET SUMMARY - Miami Science Museum**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	0	3,300	3,300	11,300	32,500	33,000	91,600	0	175,000
Capital Outlay Reserve	0	400	0	0	0	0	0	0	400
Grand Total:	0	3,700	3,300	11,300	32,500	33,000	91,600	0	175,400
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Cultural Facilities - New	0	3,300	3,300	11,300	32,500	33,000	91,600	0	175,000
Museum of Science Facility Improvements	0	400	0	0	0	0	0	0	400
Total:	0	3,700	3,300	11,300	32,500	33,000	91,600	0	175,400

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY - Vizcaya Museum and Gardens**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	7,700	3,000	6,360	5,400	6,500	5,920	15,120	0	50,000
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
Grand Total:	7,700	3,200	6,360	5,400	6,500	5,920	15,120	0	50,200
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Vizcaya Facility Improvements	6,700	4,200	6,360	5,400	6,500	5,920	15,120	0	50,200
Total:	6,700	4,200	6,360	5,400	6,500	5,920	15,120	0	50,200

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contract Temporary Employees - Vizcaya	21	0	3	3	2
Travel - Vizcaya	9	12	25	25	25
Rent - Historical Association of Southern Florida	187	187	187	187	187
Rent - Miami Art Museum	192	192	192	192	192

### **ADOPTED FEE ADJUSTMENTS FOR SERVICES - Vizcaya Museum and Gardens**

Fee Adjustments	Current Fee FY 06-07	Adopted Fee FY 07-08	Dollar Impact FY 07-08
<ul style="list-style-type: none"> <li>Facility Rental Additional Fee for each hour from 11 p.m.-1 a.m.</li> <li>Personal Photography Fee</li> <li>Main House evening rental early set up - Additional 3 hr intervals early terrace set up from 9 a.m. to 12 p.m., 6 a.m. to 9 a.m.</li> </ul>	750 100 5,000	1,500 125 10,000	37,500 71,000 5,000

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The Building Better Communities Bond Program includes funding for the new Miami Science Museum, including museum space for the Historical Association of Southern Florida (\$175 million) and a new Miami Art Museum facility (\$100 million); planning for these facilities will continue in FY 2007-08 with ground breaking anticipated late in the fiscal year
- The Carnival Center for the Performing Arts (Center) construction was completed in FY 2006-07 for a total construction cost of \$482.399 million; the Center received a final Certificate of Occupancy from the City of Miami's Building Department and Fire Marshall for the Knight Concert Hall on February 12, 2007 and for the Ziff Ballet Opera House on March 30, 2007; the grand opening was October 5-8, 2006
- The Carnival Center for the Performing Arts (PACT) FY 2007-08 Adopted Budget includes \$8.852 million in funding (\$6.379 million of Convention Development Tax (CDT) and \$2.473 million of Tourist Development Tax (TDT)) to provide direct support for occupancy costs including maintenance, security, and utilities; for FY 2007-08, TDT funding has partially replaced CDT funding which was part of the funding schedule in the PACT Operating Management Agreement; the FY 2006-07 Adopted Budget included \$3.754 million in CDT operational support; the Carnival Center required a mid-year supplement (\$4.1 million) which was approved by the Board of County Commissioners on June 26, 2007 to assist with higher than budgeted occupancy costs
- The Performing Arts Center Management Office was fully demobilized on April 13, 2007, three months later than projected given that project close-out activities took longer than anticipated
- During FY 2007-08, the Historical Association of Southern Florida will expand its membership base with the addition of affinity groups, including the 11th Judicial Court, which held its first meeting on March 27, 2007
- The Miami Art Museum (MAM) organized the "Vik Muniz Reflex" touring exhibition, seen by museum-goers in Miami, Tampa, Seattle, New York, and San Diego during FY 2006-07; the exhibition will conclude its tour during FY 2007-08 in Montreal, Canada
- MAM will unveil a new exhibit in November 2007, featuring models of museums designed by Herzog & de Meuron, the design architect for the new Miami Art Museum to be located in Museum Park
- The FY 2007-08 Adopted Budget for Vizcaya Museum and Gardens includes the elimination of a vacant Director of Facilities Maintenance and vacant Midnight Museum Security Officer; also, the department will add one overage position, approved in FY 2006-07, for the conversion of a Concession Attendant from part-time to full-time and will reclassify a Learning Programs Manager to a Vizcaya Archivist position
- To consolidate functions, Art in Public Places has been transferred to the Department of Cultural Affairs and three positions have been reduced (\$337,000); the Office of Historic Preservation was transferred to the Department of Planning and Zoning and one Historic Preservation Specialist position was eliminated (\$284,000 savings to the General Fund)
- County subsidy to the museums will be reduced by 15 percent in FY 2007-08 due to property tax relief initiatives: \$220,000 from the Historical Association of Southern Florida, \$299,000 from the Miami Art Museum, \$185,000 from the Miami Science Museum, and \$249,000 from Vizcaya Museum and Gardens

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Library



#### **SUMMARY**

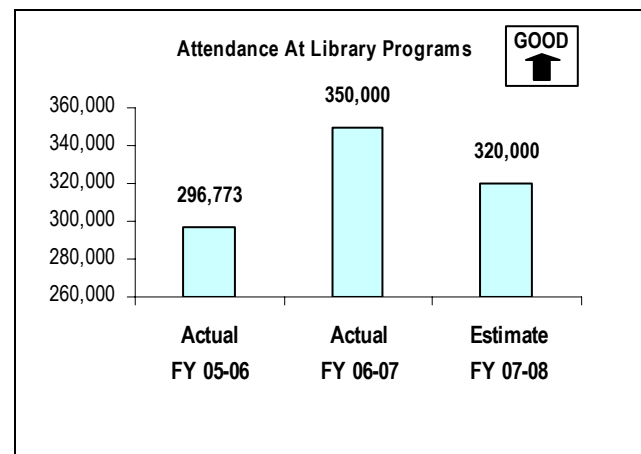
The Miami-Dade County Public Library System (Library or Library System) is responsible for maintaining and expanding public library services reflecting the informational, educational, and recreational needs of our diverse community.

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 network consisting of approximately 1,550 public computer workstations, including laptops, with full Internet access. The Library System has a main library, 46 branches, and 4 bookmobiles.

The Library System coordinates its many activities and functions with a variety of stakeholders, including homeowner 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.

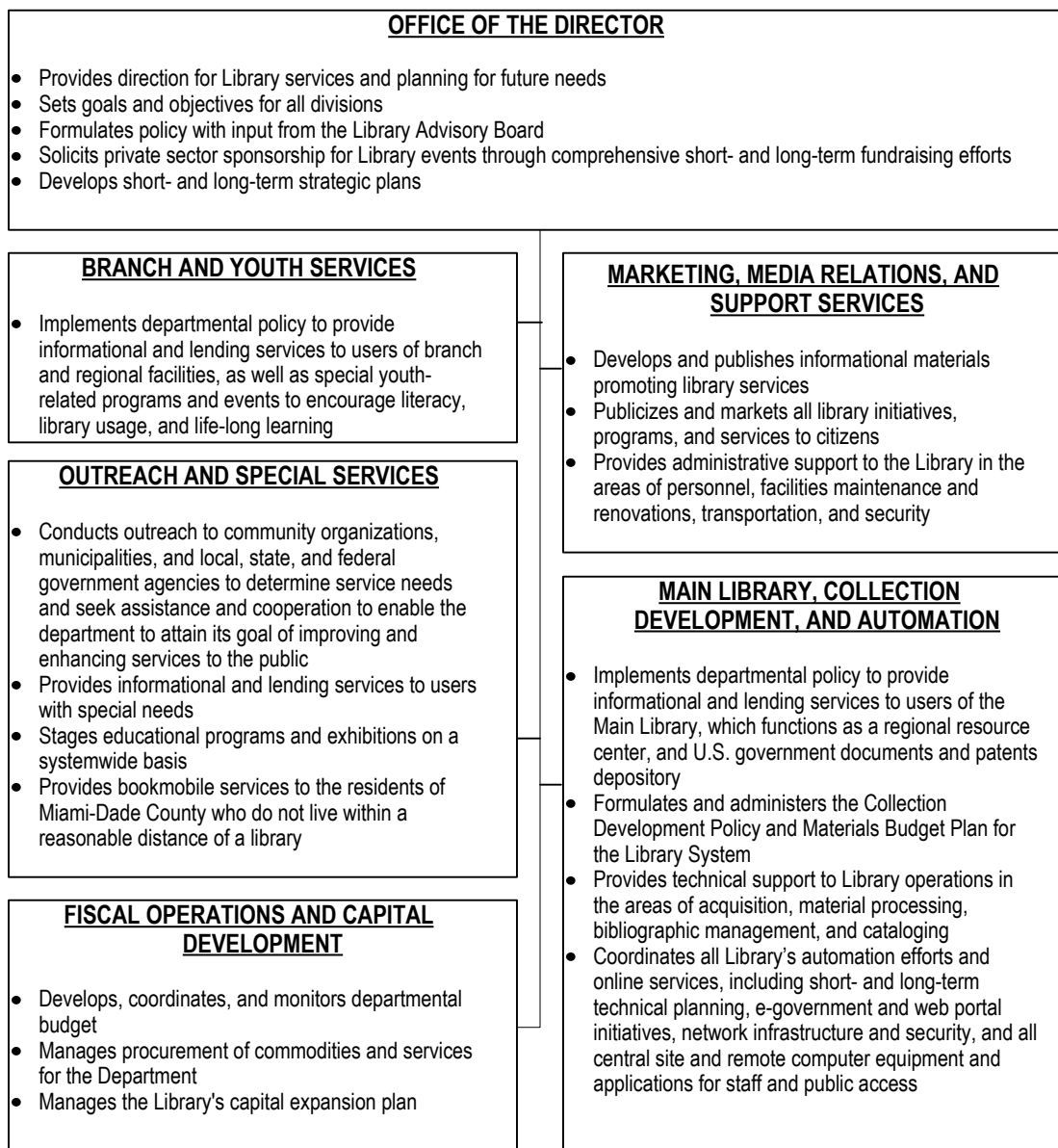
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of new Library facilities opened	1	2	5
• Number of Project L.E.A.D. (Literacy for Every Adult in Dade) volunteer tutor hours	100	134	125
• Number of registered users served by Connections-Homebound Program (Annually)	750	743	800



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Ad Valorem Fees	72,997	88,973	81,256
Carryover	15,961	16,176	37,811
Miscellaneous Revenues	2,853	1,429	2,157
State Grants	2,599	2,000	2,000
<b>Total Revenues</b>	<b>94,410</b>	<b>108,578</b>	<b>123,224</b>
<b>Operating Expenditures Summary</b>			
Salary	24,628	28,107	28,936
Fringe Benefits	7,737	8,142	9,640
Other Operating	22,803	34,509	39,319
Capital	2,354	4,058	9,935
<b>Total Operating Expenditures</b>	<b>57,522</b>	<b>74,816</b>	<b>87,830</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	23,762	31,879
Transfers	10,000	10,000	3,515
Other Non-Operating Adjustments	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>10,000</b>	<b>33,762</b>	<b>35,394</b>

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Recreation and Culture</b>				
Administration and Support Services	13,263	23,552	76	74
New Facilities, Renovations	4,970	7,946	2	0
Repair & Maintenance				
Outreach Programming & Special Services	2,682	3,021	32	30
Public Service	53,901	53,311	461	487
<b>Total Operating Expenditures</b>	<b>74,816</b>	<b>87,830</b>	<b>571</b>	<b>591</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Upgrade and renovate library facilities, including restrooms, air conditioning, roof replacements, and parking lot resurfacing (\$920,000)	Decrease the total number of non-ADA compliant facilities from 20 to 16 in FY 2007-08; complete major repairs and maintenance at four library facilities in FY 2007-08 including Miami Springs, South Miami, Culmer/Overtown, and Shenandoah
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide free tutoring and homework help through the Science, Math, And Reading Tutoring (S.M.A.R.T.) Program at all library branches	Provide free tutoring to 40,000 students in FY 2007-08 from 33,000 in FY 2006-07 as a result of new and expanded facilities
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide Talking Books service to registered users of this program	Increase the total number of registered users of the Talking Books service to 8,525 in FY 2007-08 from 8,500 in FY 2006-07; this service is available to all residents of Miami-Dade and Monroe counties



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide preschool story book kits to licensed childcare facilities through the Jump Start Program	Increase the total number of childcare facilities serviced by the Jump Start Program to 700 in FY 2007-08 from 690 in FY 2006-07
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Expand library services to underserved areas of Miami-Dade County by increasing bookmobile stops	In the fall of 2007 two bookmobiles will be delivered and operational, which will increase the total number of bookmobile stops to 70 from 40 a week; this will increase the number of bookmobiles to four
RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome)	Continue to install small service stations called "Jump Stations" at all new and renovated library facilities; these "Jump Stations" are small computer stations that will enable library staff to easily access information at various strategic locations throughout the library	Enhance customer service to library patrons by installing eight "Jump Stations" in new and renovated library facilities
RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)	Continue the implementation of the Library Capital Expansion Plan (\$18.804 million) and fund various capital projects with the Building Better Communities (BBC) Bond Program proceeds (\$43 million)	Continue to expand library facilities to meet the needs of the community by completing the construction of five new libraries including International Mall, Kendale Lakes, Sunset, Pinecrest, and Virrick Park; and complete three library renovation projects in FY 2007-08

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	6,075	795	560	1,215	2,555	3,240	2,375	26,185	43,000
Florida Department of State	150	350	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	29,132	14,768	7,661	3,750	1,250	1,250	2,900	0	60,711
<b>Total:</b>	<b>35,357</b>	<b>15,913</b>	<b>8,221</b>	<b>4,965</b>	<b>3,805</b>	<b>4,490</b>	<b>5,275</b>	<b>26,185</b>	<b>104,211</b>
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Library Facilities - New	9,186	18,804	3,976	0	715	980	1,670	20,580	55,911
Library Facilities - Repairs and Renovations	15,897	4,863	5,465	6,265	3,090	2,210	4,905	5,605	48,300
<b>Total:</b>	<b>25,083</b>	<b>23,667</b>	<b>9,441</b>	<b>6,265</b>	<b>3,805</b>	<b>3,190</b>	<b>6,575</b>	<b>26,185</b>	<b>104,211</b>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Administrative Reimbursements-Operations	1,688	1,476	2,286	2,286	2,642
Contract Temporary Employees	18	0	10	18	10
Rent: County-owned	1,433	1,732	3,322	3,112	3,112
Rent: Leased store fronts	970	1,337	1,285	1,464	1,673
Security Service	784	938	1,263	1,270	1,461
Travel	44	59	66	60	69

### ADDITIONAL COMMENTS AND HIGHLIGHTS

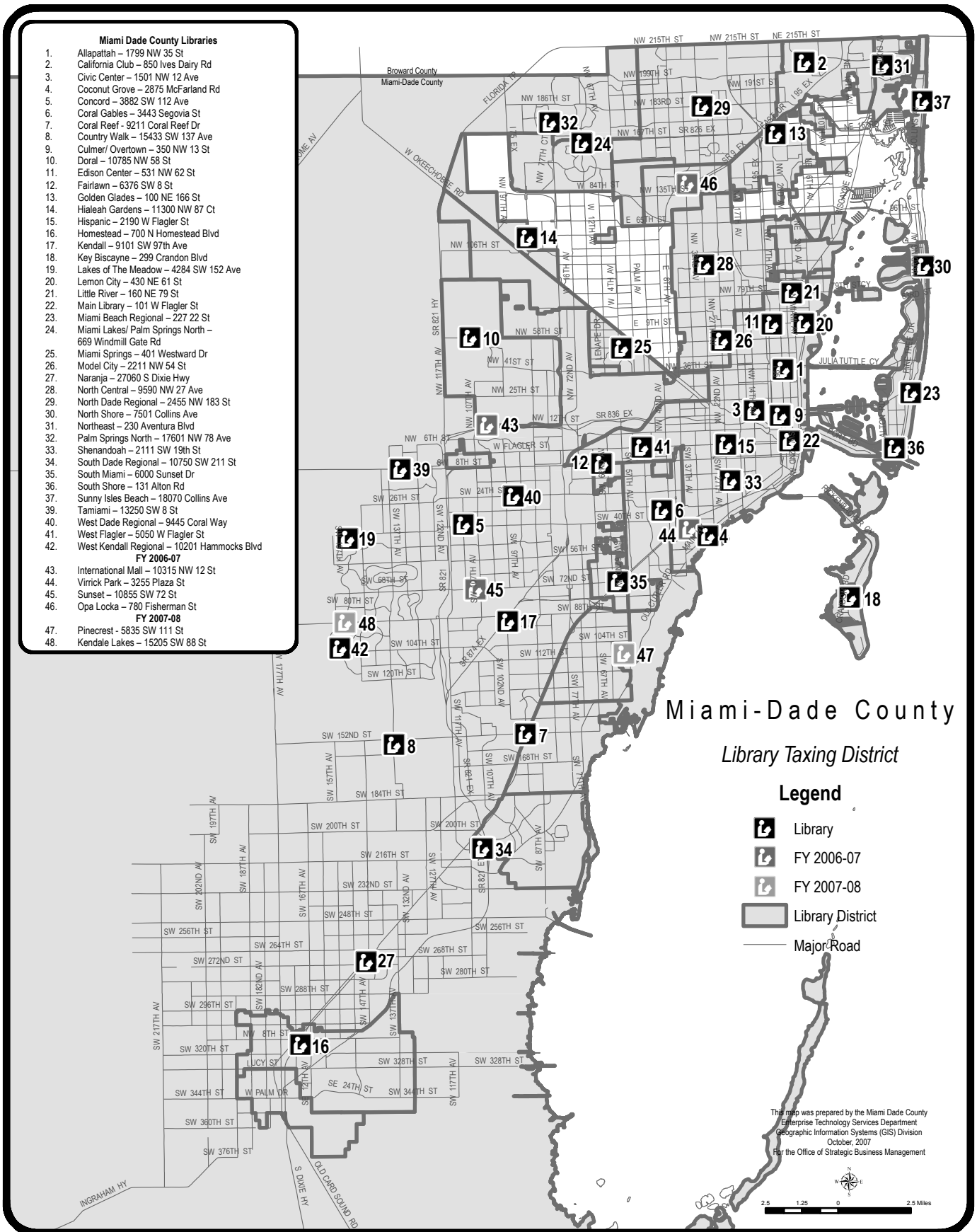
- The FY 2007-08 Adopted Budget includes the addition of 26 positions required to staff six new libraries including International Mall, Kendale Lakes, Opa-Locka, Pinecrest, Sunset, and Virrick Park (\$1.18 million); and the elimination of six vacant positions including five in the Administrative and Support Services Division and one in the Outreach and Programming Division
- The Department opened Golden Glades and Opa-Locka in FY 2006-07 and is expected to open Sunset, International Mall, and Virrick Park branch facilities in the second quarter of FY 2007-08; in addition, the Department is expected to open Pinecrest and Kendale Lakes library branches by the end of FY 2007-08; the total number of library facilities will thereby increase to 48 in FY 2007-08
- In FY 2006-07, the Library held a groundbreaking ceremony for Naranja Lakes, a 15,000-square foot branch library projected to be completed in FY 2008-09
- As a result of property tax relief initiatives, the Library's FY 2007-08 proposed millage rate decreased by 0.1018 mills to 0.3842 mills from 0.486 mills in FY 2006-07; property tax roll revenues decreased by \$7.717 million to \$81.256 million from \$88.973 million in FY 2006-07; since FY 2001-02, a portion of the operating millage (0.1 mills in FY 2001-02, increased to 0.135 mills in FY 2002-03) had been set aside to develop new libraries, renovate existing facilities, and purchase new books and materials; however, as a result of property tax relief initiatives, and to guarantee the fiscal integrity of the Library system on a multi-year basis the 0.135 mills will no longer be set aside to just support new services, renovate existing facilities, or develop new facilities rather the entire 0.3842 mills will be used to sustain the Library's entire operations
- To help mitigate the impact of the property tax relief initiatives, the Department's FY 2007-08 Adopted Budget includes a reduction of \$1.985 million from the FY 2006-07 Adopted Five-Year Capital Plan from \$3.555 million to \$1.570 million for the acceleration of repairs and maintenance of aging facilities resulting in the reprioritization and delay of various projects throughout the library facilities; also included is the elimination of four new library construction projects from the Department's Adopted Five-Year Capital Plan: Doral, Country Walk, Hialeah Gardens, and Killian; although the Department currently has the funding available to build these facilities, they lack the necessary funding to sustain their operations in the future years; the residents in Country Walk, Doral, and Hialeah Gardens will continue to use the mini library facilities located within their community and residents located in the Killian area will continue to use the library facilities located around their community – Kendall and Coral Reef; the Department's FY 2007-08 Adopted Five-Year Capital Plan does include funding to purchase land for both Killian and Hialeah Gardens should a viable site be found for the proposed libraries

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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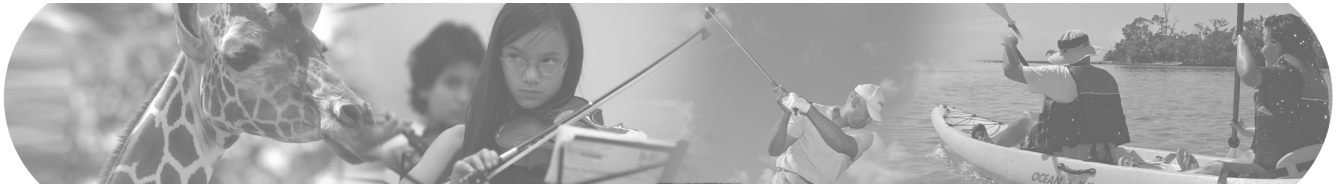
- In FY 2006-07, the Department initiated a systemwide operating savings plan (\$2.4 million) to help mitigate the impact of the property tax relief initiatives which will allow the Department to increase its operating carryover to offset potential deficits that would be realized in future years; the current year savings plan includes reducing the book budget (\$1 million) and other miscellaneous operating expenditures to include travel, registration, printing, office supplies, postage, marketing and promotional materials, GSA work orders and information technology items (\$1.4 million)
- The Department reduced its budget for books and materials in FY 2007-08 by \$1.5 million to \$5.5 million from \$7 million in FY 2006-07; this reduction will decrease the Department's collection of new books, DVDs, and cassettes available to their library patrons; the savings realized will be used to help support the Library's operations in future years as part of their property tax relief initiative five-year plan
- The Department's FY 2007-08 Adopted Budget includes funding for an operating reserve of \$4.698 million to be set aside and for the continued implementation of a systemwide security plan (\$1.46 million)
- The Library continues to focus on the development and placement of new neighborhood library facilities; in FY 2006-07, the Department worked with a consultant to study and define a criteria for the placement of new library facilities in neighborhoods within the Library Taxing District
- Included in the Department's FY 2007-08 Adopted Budget is the funding for the reclass of all Librarian 1, 2, 3 and 4 positions (\$670,000)
- The FY 2007-08 Adopted Budget is based on an attrition rate of eight percent

## FY 2007-08 Adopted Budget and Multi-Year Capital Plan



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Park and Recreation



#### **SUMMARY**

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.

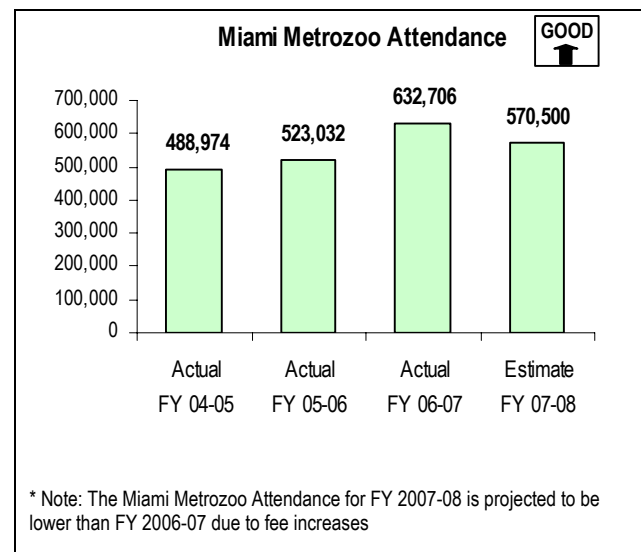
As part of the Recreation and Culture and Neighborhood and Unincorporated Area Municipal Services strategic areas, the Department manages 258 parks encompassing 12,697 acres. These parks range from small neighborhood parks to large regional parks, and include facilities such as golf courses, marinas, 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, homeowner associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood focus groups.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Arts Programs after school registrants	258	206	210
• Average Facility inspection rating (1-5)	2.90	3.00	2.80
• Building Facilities Rented	1,503	1,961	1,900
• Deering Estate attendance	27,397	42,968	45,116
• Eco-Adventure Tour participants*	24,075	27,501	28,100
• Golf Rounds Played	260,547	266,472	266,500
• Learn-to-Swim registrants**	11,135	8,053	8,300
• Leisure Access Program registrants**	1,186	1,234	1,244
• New and expanded facilities completed	39	48	27
• Park Acres per 1,000 UMSA residents (2.75 standard)	4.40	4.40	4.40
• Park and Recreation Volunteers	8,036	8,621	9,000
• Picnic Shelters Reserved	5,884	6,857	6,800

\* Note: Eco-Adventure Tour Participation was revised to exclude Summer Program registrants who participate in Eco-Adventure Tour programs \*\*Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**

#### **OFFICE OF THE DIRECTOR**

- Provides departmental leadership, direction, administration, coordination of operations, construction, and maintenance support and coordinates special projects, intergovernmental affairs, marketing, public information, and communications
- Oversees the operations of the Deering Estate at Cutler and the Miami Metrozoo, including development and maintenance of their collections, education programs, marketing, and facilities
- Coordinates departmental fund-raising efforts and acts as liaison with the Parks Foundation and the Miami-Dade Sports Commission

#### **ADMINISTRATION**

- Provides overall logistical support for the Department including budget and finance, grant management, human resources and employee development, safety administration, procurement of commodities and services, contracts management, financial and performance auditing, strategic planning, information technology and telecommunications, and the formulation of procedures, standards, and practices

#### **PLANNING AND DEVELOPMENT MANAGEMENT**

- Provides project management, architectural and engineering design, development, and construction of capital projects, maintenance and repair services, contract management, capital program management, surveys, and inspections
- Provides trades services for new construction and park facilities maintenance; maintains departmental heavy equipment and coordinates light fleet maintenance with General Services Administration
- Provides long-range planning and research

#### **RECREATION MANAGEMENT**

- Manages park operations including tennis centers, swimming pools, campgrounds, and athletic fields
- Provides park security and grounds maintenance throughout the park system
- Coordinates with community groups, park patrons, school officials, community-based organizations, county officials, and other government agencies the use of park resources
- Provides landscaping services for park projects and outside contracts
- Supervises and coordinates recreational programming activities

#### **OPERATIONS MANAGEMENT**

- Manages operations at coastal metropolitan parks, marinas, and golf courses including beach maintenance
- Manages operation of the Joseph Caleb Auditorium, Miami-Dade County Auditorium, African Heritage Cultural Arts Center, and the Women's Park and coordinates performances and activities at these facilities
- Provides Natural Areas Management and tree maintenance throughout the park system
- Manages landscape maintenance for special tax districts
- Manages the county's Eco-Adventures programs

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	45,371	49,094	42,675
General Fund UMSA	26,627	29,958	28,604
Carryover	5,115	1,349	3,308
Fees and Charges	16,602	14,918	16,730
Golf Course Fees	8,380	8,741	8,918
Interest Earnings	110	0	61
Marina Fees and Charges	7,218	6,847	7,294
Miami Metrozoo Fees and Charges	4,366	4,185	6,045
Other Revenues	443	455	496
Special Taxing District Carryover	1,914	1,642	2,232
Special Taxing District Revenue	3,748	3,472	3,880
Convention Development Tax	1,000	1,000	1,000
Fees for Services	100	50	50
Tourist Development Tax	0	150	0
<b>Total Revenues</b>	<b>120,994</b>	<b>121,861</b>	<b>121,293</b>
<b>Operating Expenditures Summary</b>			
Salary	51,341	58,437	55,600
Fringe Benefits	15,714	19,521	18,529
Other Operating	44,479	39,454	44,063
Capital	2,021	1,628	956
<b>Total Operating Expenditures</b>	<b>113,555</b>	<b>119,040</b>	<b>119,148</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	1,211	987	1,040
Reserve	0	880	454
Transfers	934	954	651
Other Non-Operating Adjustments	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>2,145</b>	<b>2,821</b>	<b>2,145</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Recreation and Culture</b>				
Administration	9,355	9,464	88	83
Arts and Culture	4,875	4,545	42	38
CBO and Fairchild Tropical	685	912	0	0
Botanic Garden				
Deering Estate	2,647	2,542	24	23
Development and Construction	1,502	892	88	95
Facility Maintenance	5,791	5,348	110	110
Golf	9,076	9,636	69	71
Grounds Maintenance	14,896	13,934	278	271
Hurricane - Fund 040	0	0	0	0
Marinas	3,659	3,994	18	18
Miami Metrozoo	12,812	13,727	127	135
Park Operations	35,964	34,905	341	350
Park Programming	10,112	10,239	72	72
Pools	2,552	2,837	8	8
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Special Tax District Landscape	5,114	6,173	7	7
Maintenance				
<b>Total Operating Expenditures</b>	<b>119,040</b>	<b>119,148</b>	<b>1,272</b>	<b>1,281</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Provide landscaping services established and mandated in the ordinances approved by Miami-Dade County Board of Commissioners for the special taxing districts by establishing an additional landscape maintenance crew and enhancing existing landscape maintenance crews (\$976,000 and 24 full-time positions)	Continue to meet increasing demands to provide landscaping services to special taxing districts; as a result of suburban growth in Miami-Dade County it is expected that the number of special taxing districts will increase by an anticipated 23 in FY 2007-08 to 105 from 82 in FY 2006-07

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue to meet increasing demands to conserve, manage, and maintain green space by allocating resources to Natural Areas Management (\$300,000 funded by Environmentally Endangered Lands (EEL) and eight full-time positions)	Promote and preserve the maintenance of natural areas by providing contracted services to EEL, Miami-Dade Water and Sewer Department, Miami-Dade Corrections and Rehabilitation Department, and Parks within Miami-Dade County
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue to provide funding for Areawide and local park improvements such as 40-year building recertification, light intensity improvements at parking lots, lightning protection systems, outdoor electrical safety repairs, lifecycle maintenance, structural safety inspections, and other general park improvements (\$4.281 million); replacement of heavy and mobile equipment (\$198,000); continue to fund improvements to Crandon Park Tennis Center (\$150,000); Tamiami Park basketball gymnasium (\$90,000); Trail Glades Range (\$134,000); North Shore Beach Maintenance Facility (\$280,000); environmental and safety violations (\$178,000); park facilities sewer connections (\$300,000); Miami Metrozoo (\$250,000); golf courses (\$400,000); African Heritage Cultural Arts Center (\$50,000); Miami-Dade County Auditorium (\$49,000); Joseph Caleb Center Auditorium (\$116,000); Deering Estate (\$200,000); equipment for Ronald Reagan Equestrian Center (\$200,000); and provide funding for community-based organization grants for park renovations (\$250,000)	Address departmental needs using Capital Outlay Reserve (COR) funding (\$7.126 million)
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue implementation of over 82 multi-year projects from the Building Better Communities (BBC) Bond Program (\$419 million); there are currently 41 active projects with a budget of \$58 million; four project sites have been completed; and 50 percent of the active projects are in the design phase	Improve and construct new park buildings, walkways, athletic fields, landscaping, and playgrounds; and purchase land for green space



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Improve Miami Metrozoo's profitability by implementing revenue generating venues and establish two positions to assist with the day-to-day operations; implement a new revenue generating venue, camel ride concession (\$166,000 and two full-time positions)

Implement camel ride concession based on the successful operation at the Lowry Park and Bronx Zoos to increase revenues and enhance the visitor experience; the Miami Metrozoo has shown a growth of 16 percent in group admissions and facility rentals over the past year; with rental events averaging more than one per weekend and group visits 25 per week, existing staff cannot address the increase in sales volume and promotional events; revenues generated will be used to offset costs

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	22,742	31,722	24,788	25,136	43,401	55,682	39,629	175,635	418,735
Capital Outlay Reserve	19,545	7,126	5,813	2,930	116	0	0	0	35,530
Cash Donations - Non County Sources	3,000	0	0	0	0	0	0	0	3,000
Commissioner Donations	1,121	0	0	0	0	0	0	0	1,121
FDOT Funds	790	600	569	2,988	0	5,095	0	0	10,042
Florida Boating Improvement Fund	5,500	300	100	100	100	100	0	0	6,200
Florida Department of State	431	0	0	0	0	0	0	0	431
Florida Inland Navigational District	2,078	0	0	0	0	0	0	0	2,078
Future Financing	0	0	8,000	0	0	0	0	0	8,000
Liability Trust Fund	1,125	0	0	0	0	0	0	0	1,125
Operating Revenue	5,361	537	500	500	500	0	0	0	7,398
Other - County Bonds/Debt	4,600	0	0	0	0	0	0	0	4,600
Other - Non County Sources	480	0	0	0	0	0	0	0	480
PAC Bond Proceeds	1,430	0	0	0	0	0	0	0	1,430
Park Impact Fees	95,950	4,100	0	0	0	0	0	0	100,050
QNIP Phase I UMSA Bond Proceeds	28,738	0	0	0	0	0	0	0	28,738
QNIP Phase II UMSA Bond Proceeds	18,120	0	0	0	0	0	0	0	18,120
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	7,500	0	0	0	0	0	0	0	7,500
Road Impact Fees	383	0	0	0	0	0	0	0	383
Safe Neigh. Parks (SNP) Proceeds	111,532	0	0	0	0	0	0	0	111,532
Sunshine State Financing	12,100	3,100	0	0	0	0	0	0	15,200
<b>Total:</b>	<b>356,290</b>	<b>47,485</b>	<b>39,770</b>	<b>31,654</b>	<b>44,117</b>	<b>60,877</b>	<b>39,629</b>	<b>175,635</b>	<b>795,457</b>
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
ADA Accessibility Improvements	1,370	130	0	0	0	0	0	0	1,500
Areawide Parks - New	11,405	5,022	1,117	0	0	0	0	0	17,544
Areawide Parks - Renovation	40,108	19,430	17,538	19,569	22,060	20,124	18,967	99,716	257,512
Beach Projects	10,027	5,406	1,079	1,052	384	116	0	0	18,064
Equipment Acquisition	705	198	0	0	0	0	0	0	903
Golf Improvements	4,174	566	0	0	0	0	0	0	4,740
Infrastructure Improvements	2,840	2,729	2,208	2,909	1,097	5,886	1,725	3,850	23,244
Local Parks - New	92,488	14,882	12,337	9,200	1,834	0	0	0	130,741
Local Parks - Renovation	73,231	20,633	10,443	5,114	7,246	12,630	17,817	25,827	172,941
Marina Improvements	5,719	7,622	5,829	5,147	3,669	588	421	15,442	44,437
Metrozoo Improvements	20,500	21,624	8,768	1,712	12,560	22,300	0	12,281	99,745
Park, Recreation, and Culture Projects	1,632	1,269	930	573	456	796	3,042	11,153	19,851
Pedestrian Paths and Bikeways	100	450	225	0	0	12	165	3,283	4,235
<b>Total:</b>	<b>264,299</b>	<b>99,961</b>	<b>60,474</b>	<b>45,276</b>	<b>49,306</b>	<b>62,452</b>	<b>42,137</b>	<b>171,552</b>	<b>795,457</b>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Community-based Organizations	207	54	307	1,064	222
Contract Temporary Employees	344	395	150	279	214
Water and Sewer Service	2,012	2,755	2,176	3,871	3,899
Rent	730	748	869	833	869
Travel	103	137	112	149	129
Registrations	31	38	33	32	45

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 06-07	Adopted Fee FY 07-08	Dollar Impact FY 07-08
<ul style="list-style-type: none"> <li>After School Arts Program at African Heritage Cultural Arts Center (weekly fee)</li> <li>Puppet Show Party Rental Fee</li> <li>Various Building Rental Fees at The Women's Park</li> <li>Carousel Ride Fee at Crandon Park</li> <li>Various Filming Fees at Crandon Park</li> <li>Daily Parking Rate at Greynolds, Homestead Bayfront, and Matheson Hammock Parks/ Resident Annual Parking Pass</li> <li>Various Cabana Rental Fees at Crandon Park</li> <li>Various Fees to include Evening Event Rentals; Building Rentals; Catering/Equipment Permit Fees; Guards/Security Service Fees; and Filming Rates at the Deering Estate</li> <li>Picnic Shelter Reservation Fees at Martin Luther King Park</li> <li>Building Rental Fees at Olinda Park</li> <li>Various Building Rental and Picnic Shelter Reservation Fees at Tamiami Park</li> <li>Trap/Skeet Club - Non-Registered Event Rate (per hundred) at Trail Glades Range</li> <li>Resident Annual Permit/Daily Boat Ramp Fees at all Marinas (plus tax)</li> <li>Various Fees to include Field Rentals, Building/Patio Rentals, and Picnic Shelter Reservations</li> <li>Miami Metrozoo Adult/Child Regular Admission Fee (plus tax)</li> <li>Miami Metrozoo Monorail all-day pass (plus tax)</li> <li>Miami Metrozoo Safari Cycle Rental (plus tax)</li> <li>Miami Metrozoo Tram Tours (plus tax)</li> <li>Miami Metrozoo Stroller and Wheelchair Rental (plus tax)</li> </ul>	<ul style="list-style-type: none"> <li>\$20</li> <li>\$120</li> <li>various</li> <li>\$1 for 3 rides</li> <li>various</li> <li>\$4/\$65</li> <li>various</li> <li>various</li> <li>\$75</li> <li>\$100</li> <li>various</li> <li>\$16</li> <li>\$120/\$10</li> <li>various</li> <li>\$11.50/\$6.75</li> <li>\$1.00</li> <li>various</li> <li>various</li> <li>various</li> </ul>	<ul style="list-style-type: none"> <li>\$25</li> <li>\$150</li> <li>various</li> <li>\$1 per 1 ride</li> <li>various</li> <li>\$5/\$80</li> <li>various</li> <li>various</li> <li>\$100</li> <li>\$120</li> <li>various</li> <li>\$18</li> <li>\$150/\$12</li> <li>various</li> <li>\$13.95/\$9.95</li> <li>\$3.00</li> <li>various</li> <li>various</li> <li>various</li> </ul>	<ul style="list-style-type: none"> <li>5,000</li> <li>500</li> <li>4,000</li> <li>2,000</li> <li>20,000</li> <li>55,300</li> <li>40,000</li> <li>136,600</li> <li>700</li> <li>1,600</li> <li>4,300</li> <li>1,000</li> <li>313,200</li> <li>104,400</li> <li>800,800</li> <li>197,800</li> <li>91,000</li> <li>20,500</li> <li>4,900</li> </ul>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The sixth year (FY 2005-06) of gainsharing at the six County marinas generated revenues of \$1.093 million above the minimum guarantee; pursuant to the gainsharing guidelines in the Memorandum of Understanding (MOU), \$993,000 was transferred to the marinas capital improvement reserves and \$101,000 was shared with 50 employees; and an increase in wet slip fees averaging 11 percent will be implemented to pay for the debt service obligations for the ongoing Marina MOU Capital Improvement Plan (\$316,500)
- Pelican Harbor, Herbert Hoover at Homestead Bayfront Park, and Black Point Marinas all received the Clean Marina designation from the Florida Department of Environmental Protection (FDEP) at a presentation on July 16, 2007; they are designated as the seventh through ninth marinas respectively in Miami-Dade County to receive this designation; the criteria that the marinas are evaluated on include compliance with environmental policies, well maintained docks and grounds for safety and appearance, staff training, signage educating boaters on environmental regulations, and adequate and well-managed trash/garbage containers
- The FY 2007-08 Adopted Budget assumes the maintenance and operation of the new and/or expanded facilities at Miami Metrozoo which includes the operation of custodial and walkway maintenance currently under contract (six full-time positions and eliminates 1.45 part-time FTE positions)
- The FY 2007-08 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 Miami-Dade County Auditorium continues to seek productions and is functioning as a co-producer which provides a share of box office revenues; in addition, as part of the auditorium's improvements funded by an existing facilities grant and a grant from the Division of Cultural Affairs, film equipment will be purchased and installed to provide new revenue opportunities
- The FY 2007-08 Adopted Budget includes \$200,000 from the Quality Neighborhood Improvements Program bond interest earnings and \$270,000 from Impact Fee Administration funds 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 continues to work with General Services Administration (GSA) to address obsolete heavy equipment replacement; \$1 million will be provided to Park and Recreation in FY 2007-08 to replace obsolete heavy equipment from the Fleet Replacement Trust Fund; the replacement cost of the equipment will be paid over ten years to GSA with an additional annual General Fund allocation of \$200,000; the Department will transfer one maintenance mechanic position to GSA in FY 2007-08 (\$60,000)
- The Department's FY 2007-08 Adopted Budget includes five full-time positions added as overages during FY 2006-07; comprised of one Accountant 2 position in the Finance Division to assist with hurricane-related reimbursements, handle capital inventory reconciliation, and assist with special projects and four Construction Manager 2 positions to assist with management of construction projects in the Design and Development Division
- The Department's FY 2007-08 Adopted Budget includes minor modifications to the golf fees to be included in the base fee schedule promotional rate which were implemented last year
- In FY 2007-08, the Department is projecting to raise approximately \$215,000 from outside resources as part of their fundraising endeavors; the Department exceeded its fundraising goal of \$195,000 in FY 2006-07 by \$287,400, of which some of the funding was provided through in-kind services to enhance the quality of the summer program; the new Parks Foundation website ([www.parksfoundationofmiami-dade.com](http://www.parksfoundationofmiami-dade.com)) is used to promote Park events and services that will assist with fundraising efforts
- In FY 2007-08, the Program Partnership process will be expanded to create more opportunities for community-based organizations to offer recreational, educational, and cultural programming at parks; the program will allow the Department to develop collaborative relationships with not-for-profit organizations to utilize park property to provide programs

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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- The Department is required by ordinance to perform background checks on their contractual employees including coaches, scorekeepers, umpires, teachers (for The Children's Trust Programs), and volunteers; the Department is estimating that there will be more than 3,000 background checks processed in FY 2007-08
- The Department continues to provide recreational programming through The Children's Trust grant and has submitted a proposal to provide programming for the 2007-08 school year at the following park sites: Leisure Lakes, Martin Luther King, Naranja, Cinco de Mayo, Arcola, Goulds, Camp Matecumbe, Greynolds, Tamiami, Westwind Lakes, Coral Estates, and Southridge parks
- The Department is currently developing and implementing customer and employee satisfaction surveys using an evaluation software installed in the current fiscal year; these surveys will be used to systematically identify areas of improvement and enhancement; in addition, the Department is in the process of developing a Recreation Program Plan, which will aid the Department in determining community needs and recreation opportunities, help and define core businesses, assist in identifying primary and secondary program areas, and establish program performance, participation, and cost recovery goals
- The Department is currently in the development stage of the Open Space Master Plan, which will create a more seamless system of parks, public open spaces, natural resources, and greenways; research, data collection, and analysis has been performed; the Department has completed its public outreach and review efforts to discuss the Open Space Master Plan through workshops, focus groups, and general public meetings throughout the County; the plan has received support from the community and it will be presented to the Board of County Commissioners in February 2008
- During FY 2007-08, the Department will implement the Recreation Management System (RMS), an enterprise software solution that automates operations, which was designed to promote community use of online services to access programs, classes, facility rentals, league/tournament plays, etc; the system is expected to improve revenue reporting and cash collection controls, management analysis and reporting, and customer service; implementation of Phase 1 started in March 2007; the Department is finalizing the system configuration and will continue system testing and hardware deployment for the remainder of the 2007 calendar year; in January 2008, the Department will train over 400 of its operational staff covering over 65 parks, five Art Centers, and six Toll Booth locations; Phase 1 is scheduled to be fully operational in February 2008; implementation of Phase 2 includes configuring RMS for marinas, on-line registrations, rentals, campground registrations, memberships, and league scheduling; Phase 2 is expected to move into production by the end of FY 2007-08
- The Department's FY 2007-08 Adopted Budget includes fee increases for the following: building rentals at the Women's Park, puppet show party rental, after school programs at the African Heritage Cultural Arts Center; evening event rentals, building rentals, catering/equipment permit fees, guards/security service fees, and filming rates at the Deering Estate; Crandon Cabana rentals, Crandon Carousel, Crandon Park Filming rates, daily parking and the resident annual parking pass at Greynolds, Homestead Bayfront and Matheson Hammock Parks, Martin Luther King (MLK) Park picnic shelter reservations, Olinda Park building rentals, Tamiami Park building rentals and picnic shelter reservations, Trail Glades Range event rate, resident annual permit and daily boat ramp fee at all marinas, various fees for field rentals, building/patio rentals, picnic shelter reservations; and Miami Metrozoo for adult/child admissions, monorail all-day pass, safari cycle rentals, tram tours, stroller and wheelchair rentals (\$1,803,600)
- The Department's FY 2007-08 Adopted Budget includes additional revenues (\$112,000) from concessions at Haulover Park, shelters at Crandon Park, programming at Arch Creek Park, and from the Miami Seaquarium which will reduce the Department's need for General Fund subsidy

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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- The FY 2007-08 Adopted Budget includes funding for the maintenance and operation of 21 new and/or expanded facilities including Allapatah (property acquisition); Bird Lakes Park (baseball field lighting, parking lot and basketball court); Castellow Hammock Park (property acquisition); Championship Lakes (property acquisition); Continental Tennis Center (currently under contract and assuming operation in FY 2007-08); Crandon Park (restroom facilities and park office); Haulover Park (restroom facilities); Homestead Air Reserve (field center, restrooms, soccer fields, parking lot, and walkways); Ives Estates Tennis Center (currently under contract and assuming operation in FY 2007-08); Kendall Indian Hammocks Park (concession stand); Larry and Penny Thompson Campground (new pool and cabanas); MC Estates (property acquisition); Milton (property acquisition); Palmetto Mini Golf Complex (assuming operation); R. Hardy Matheson Preserve (natural preserve acquisition); Redland Fruit and Spice Park (property acquisition); Rock Ridge Park (lighted pathway, playground, parking lot, rain shelter, access control, and landscaping); Rockway Park (walkways and parking lot lights); Silver Palm (property acquisition); Southridge Park (ballfields, stadium, field center, and playground); and Tamiami Park (lighted soccer fields and restroom facilities) (\$1.094 million; 19 full-time positions and 12 part-time FTE positions)
- The Department's FY 2007-08 Adopted Budget includes revenue estimates based on revenues realized in the first quarter of FY 2006-07 and the last three quarters of FY 2005-06; many of the Department's revenue generating facilities, such as the Miami Metrozoo, the Deering Estate, golf courses, and marinas are dependent on favorable weather conditions and may be negatively impacted by continuous heavy rains or damage from hurricanes
- As a result of property tax relief initiatives, six full-time administrative positions were eliminated which will impact the processing of financial transactions and monitoring of expenses and delay procurement and budget development processes (\$501,000); and eight vacancies were eliminated (\$337,000)
- The Department's FY 2007-08 Adopted Budget reflects the following reductions: funding for heavy equipment repairs was reduced as a result of the purchase of replacement heavy equipment through GSA's Fleet Replacement Trust Fund (\$150,000) and the elimination of all funding for work orders at the Hickman Building (\$140,000); in addition, the Department's work order reserve was reduced for the Planning and Research Division which will result in a reduced number of planning studies to be completed and reduce the Planning and Development work order reserves (\$570,000); and reduced the Signage Program, funding for work orders to address the maintenance program needs and technician hours dedicated to visiting park sites and identifying potential problems (\$751,000)
- In FY 2007-08, the marketing and advertising allocation will be reduced resulting in less advertising in the Yellow Pages and Community Newspapers; and the quantity of brochures, posters, and flyers printed for marketing the Summer Camps, and additional general publicity will be reduced (\$454,000)
- In FY 2007-08, General Fund support for the following events: Noches Tropicales (estimated patron attendance: 4,500), the annual Cornucopia of the Arts (estimated patron attendance: 1,500); the Fourth of July at Amelia Earhart Park (estimated patron attendance: 7,000), the Love-In at Greynolds Park (estimated patron attendance: 10,000), and the Homestead Air Reserve Park Ribfest (estimated patron attendance: 25,000) has been eliminated (\$312,000)
- In FY 2007-08, the Department eliminated the following events: the Art Expressions event at the Women's Park which provides three two-month long visual arts exhibits to an estimated 3,000 park patrons of all ages and to 1,000 students and the Music Program which offers music appreciation to an estimated 50 participants (\$119,000; two full-time positions); and the Pelican Interpretive event which eliminates eco-adventure programming at the Pelican Harbor Marina (\$60,000 and 2.21 part-time FTE positions)
- In FY 2007-08, the Department increased the ratio of registrants to leaders at the African Heritage Cultural Arts Center from 1:12 to 1:16 and at Raices from 1:10 to 1:16 (\$93,000, one full-time position and 1.41 part-time FTE positions)

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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- The FY 2007-08 Adopted Budget eliminates the Arts and Community Affairs Supervisor position responsible for coordinating the educational practices at Raices and the African Heritage Cultural Center; as a result, the responsibilities will be assumed by the Division Chief of Arts and Cultural (\$104,000 and one full-time position); eliminates one maintenance supervisor at the Deering Estate and as a result; the functions of the maintenance supervisor will be consolidated with those of the grounds maintenance supervisor who will now be responsible for overseeing the day-to-day operations and manage both the grounds maintenance staff and the maintenance supervisor (\$75,000, one full-time position); the operating expenditures at Deering Estate will be reduced by decreasing use of temporary help, reducing chemicals, fertilizer and soil, and by eliminating both the maintenance/repair for boats and eliminate replacement of radios (\$26,000)
- In the FY 2007-08 Adopted Budget includes a decrease in grounds maintenance by reducing the roving crew which will result in the reduction of cutting cycles; patrons using community and district parks will notice a visible difference in the cleanliness of the parks including picnic shelters, ballfields, open areas, etc. (\$1.709 million, 23 full-time positions and 14.20 part-time FTE positions)
- The Department's FY 2007-08 Adopted Budget includes the closing of toll booth #2 at Crandon Park on the weekdays allowing the patrons only one entrance to the park (Lot #3); the closing of the south end of Haulover Beach on weekdays; Homestead Bayfront Park's atoll pool will reduce its hours of operation by closing Monday through Friday from October through March; in addition, the Larry and Penny Thompson Lake will open for ten weeks beginning on the first day of summer camp and it will no longer be open for the additional eight weekends before and after summer camp (\$146,000 and 5.20 part-time FTE positions)
- The Department's FY 2007-08 Adopted Budget includes the conversion of one vacant Office Support Specialist 2 position in order to restore the Administrative Secretary position at the Deering Estate which would have impacted the workload of the Deering Manager and the overall management staff at Deering (\$49,000, one full-time position); a reduction in grounds maintenance affecting the Estate's ability to maintain an attractive and safe park (\$36,000, 1.48 part-time FTE positions); and a reduction in the level of security by eliminating its part-time guards resulting in the Estate's ability to properly secure the site and perform mandatory routine security/safety checks of the Estate (\$36,000 and 1.48 part-time FTE positions)
- The Department's FY 2007-08 Adopted Budget includes the elimination of support staff at the Region Offices (\$228,000; two full-time positions and 3.69 part-time FTE positions); a reduction in custodial staff and cleaning supplies impacting the cleanliness of restrooms, recreation centers, field houses, litter pick-up (\$850,000; nine full-time positions and 16.48 part-time FTE positions); and reduces the number of take home vehicles assigned to personnel staff (\$262,000); the FY 2007-08 Adopted Budget is based on an attrition rate of 5.7 percent
- The funding for Fairchild Tropical Botanic Gardens was reduced in FY 2007-08 by \$56,700 to \$321,300 from \$378,000 in FY 2006-07; funding is used to support education and outreach programs, horticulture, facility operations, and visitor services; and the FY 2007-08 Adopted Budget also provides General Fund support for the Miami International Agriculture and Cattle Show (\$215,000)
- In FY 2007-08, the Department is reducing Miami Metrozoo's funding for plants, park furnishings and equipment replacement, light equipment fleet; eliminating seasonal grounds maintenance during the summer; closing the warehouse stockroom two days a week; and reducing security coverage during the 2 a.m. through 10 a.m. shift (\$112,000 and 2.30 part-time FTE positions)
- The FY 2007-08 Adopted Budget adjusted the Special Taxing District Landscape Maintenance budget to reflect revenue and operating expenditures for newly approved special taxing districts (\$220,000)

# 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 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Building



#### **SUMMARY**

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.

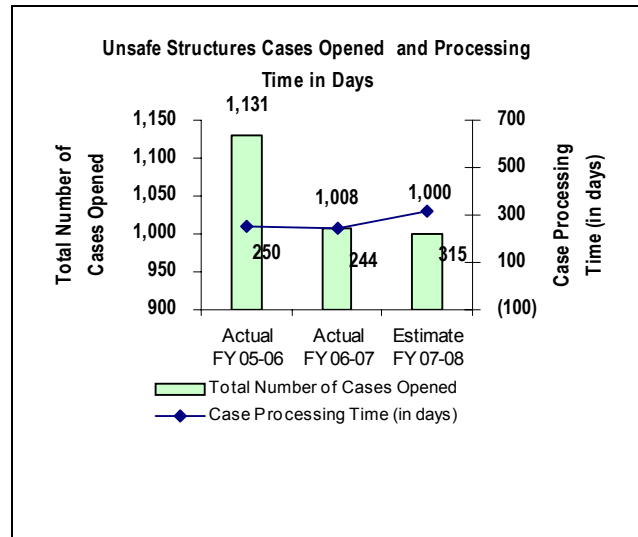
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department is responsible for reviewing applications and issuing building permits for the construction of new buildings and structures and for the alteration of existing ones. The Department performs inspections 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
<ul style="list-style-type: none"><li>Average number of carryover inspections per inspector per day</li><li>Percent of commercial plan reviews completed within 24 days</li><li>Percent of residential plan reviews completed within 20 days</li></ul>	3.97	0.07	.50

\* Note: Inspection carryovers are inspections requested one day that are not completed until the next day



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **TABLE OF ORGANIZATION**

<b><u>OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR</u></b> <ul style="list-style-type: none"><li>• Provides overall direction to departmental operations and is responsible for directing the operation of construction inspections, plans processing, and enforcement activities to ensure compliance with the Florida Building Code (FBC) and other applicable regulations</li><li>• Serves as the Building Official for Miami-Dade County</li></ul>	
<b><u>AIRPORT</u></b> <ul style="list-style-type: none"><li>• Ensures compliance with the FBC and other applicable codes and regulations at airport properties through construction inspections, plans processing, and enforcement activities</li></ul>	<b><u>FINANCE AND ADMINISTRATION</u></b> <ul style="list-style-type: none"><li>• Provides administrative support, including the preparation and monitoring of the operating budget, fiscal management including revenue collection and disbursement, billing and collection, procurement, consultant contracts, and general administration</li></ul>
<b><u>BUILDING</u></b> <ul style="list-style-type: none"><li>• Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of structural/building and roofing installations</li></ul>	<b><u>INFORMATION AND PERMIT SUPPORT</u></b> <ul style="list-style-type: none"><li>• Receives and processes construction permit applications, inspection requests, and results</li><li>• Provides support to the inspection and plans processing functions by maintaining departmental permit records, microfilming plans, coordinating communication and public information, providing general training and records management, and computer services support</li></ul>
<b><u>ELECTRICAL</u></b> <ul style="list-style-type: none"><li>• Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of electrical installations</li></ul>	<b><u>BUILDING ENFORCEMENT, LEGAL SERVICES AND SPECIAL PROJECTS</u></b> <ul style="list-style-type: none"><li>• Directs internal investigations and quality control activities, serves as advisor on legal and legislative issues, oversees technical training programs, and handles special projects</li><li>• Directs personnel/labor management and handles affirmative action activities</li><li>• Provides professional direction and support of enforcement activities</li><li>• Issues and processes all FBC violations and unsafe structures regulations according to County Ordinances</li></ul>
<b><u>MECHANICAL</u></b> <ul style="list-style-type: none"><li>• Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of mechanical installations</li></ul>	
<b><u>PLUMBING</u></b> <ul style="list-style-type: none"><li>• Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of plumbing installations</li></ul>	

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Building Administrative Fees	397	581	380
Carryover	11,990	8,522	10,972
Interest Income	525	200	420
Permitting Trades Fees	36,107	30,354	28,316
Unsafe Structure Collections	2,175	1,565	2,459
Interagency Transfers	147	0	0
Transfer from Capital Outlay Reserve	1,150	1,150	1,150
Total Revenues	52,491	42,372	43,697
<b>Operating Expenditures Summary</b>			
Salary	20,981	23,266	23,048
Fringe Benefits	6,218	6,897	7,085
Other Operating	10,233	8,975	8,822
Capital	234	424	30
Total Operating Expenditures	37,666	39,562	38,985
<b>Non-Operating Expenditures Summary</b>			
Other Non-Operating Adjustments	242	2,810	4,712
Total Non-Operating Expenditures	242	2,810	4,712

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	6,493	6,760	46	42
Information and Permit Support	7,534	7,245	83	84
Permitting	22,142	21,730	192	182
Unsafe Structures	3,393	3,250	35	36
Total Operating Expenditures	39,562	38,985	356	344

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ES4-6: County processes improved through information technology	Continue to convert microfilm plans library into a digitized format technology	Allows the customer to check for a specific property and verify the availability of plans on-line eliminating the need to visit the Permitting Inspection Center
ES5-2: Retention of excellent employees	Develop and implement an employee recognition program	Recognize employees for customer service excellence and provide a reward for their efforts when they have gone beyond the call of duty and produced outstanding results on a particular project, product, or action
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to enforce the Graduated Penalty System to ensure plans are processed expeditiously	Reduce delays caused by plans that are submitted for review multiple times without the necessary correction or supplemental information
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to allow the good quality plans to be processed through the use of the Plans Advancement System	Reduce delays by allowing plans with minor deviations to be "Approved as Noted"

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
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
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
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**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contract Temporary Employee	218	364	125	100	175
Rent	2,328	2,695	2,619	2,591	2,700
Administrative Reimbursement	1,003	1,214	1,233	1,233	1,224
Travel	5	1	10	12	10

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- In December 2006, the new Buildit development web portal: <http://buildit.miamidade.gov> was launched; this portal brings together in one location, the news, tools, and resources used by the building community
- In February 12, 2007, the Florida Department of Health branch of septic tank and well permitting was co-located at the Permitting & Inspection Center (PIC); this represents a significant service improvement, which further enhances the expediting of the permitting process by eliminating customer travel time between permitting agencies
- In FY 2006-07, the Department received the National Association of Counties Achievement Award (NACO) in recognition of the innovative Design Professionals' Day, Interactive Plan Review Expedite Program; the program provides flexibility, speed and accessibility to the Department's services online or via phone, while providing an internal Quality Control Review Process
- In FY 2007-08, 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 2007-08, permitting guidelines will be implemented to assist customers, streamline inspections, and reduce inspection rejections
- In FY 2007-08, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees (\$1.1 million) and the Capital Outlay Reserve (\$1.15 million)
- The Office of Strategic Business Management completed the Land Use and Permitting Study (LUP) in Miami-Dade County with recommended process improvements; the Building Department, as a member of the County's Building and Permitting Consortium, continues to implement the recommendations of this study; 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 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- As a result of continued reductions in construction and related revenues in the building industry, the FY 2007-08 Adopted Budget includes the elimination of 12 vacant positions, eight in the Permitting Division, two in the Administration Division, and one each in Information and Permit Support and Compliance divisions; the FY 2007-08 Adopted Budget is based on an attrition rate of four percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Building Code Compliance



#### **SUMMARY**

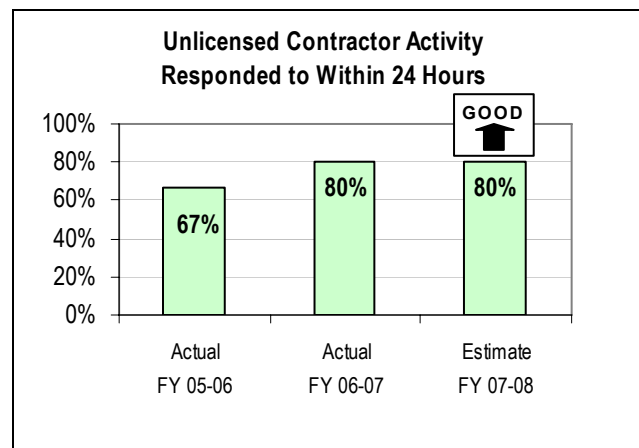
The Building Code Compliance Office (BCCO) provides uniformity and consistency in the interpretation and enforcement of the Florida Building Code (FBC) and Chapters 8 and 10 of the Code of Miami-Dade County regarding contractor licensing; the interpretation and enforcement of the Florida Fire Prevention Code and all other applicable codes and regulations to all municipal and county fire officials; the Department also delivers services related to product evaluation, training, certification of code enforcement personnel (building officials, plans examiners, and inspectors for Miami-Dade County and all other municipalities), education, and investigation.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the BCCO is the regulatory link between the municipal building and departments and the manufacturing and construction industries, providing oversight in the maximization of safety benefits in the built environment. The 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. The BCCO also administers the local contractor trade licensing process, promotes adherence to contractor regulations, and investigates unlicensed contractor activity. The 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 the BCCO includes oversight and technical support of the following boards: Boards 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of Florida Building Code Workshop hours provided per quarter	29	27	15
• Percent of BCCO visits to manufacturers and labs with State of Florida approval based on Miami-Dade's Notice Of Acceptance (NOA) (goal is to audit 80 percent of all manufacturers and labs)	30%	92%	80%
• Percent of unlicensed contractors who become licensed after receiving a citation	38%	23%	50%



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**

<b><u>OFFICE OF THE DIRECTOR</u></b>	
<ul style="list-style-type: none"><li>• Provides overall direction to departmental operations and is responsible for enforcement of the Florida Building Code (FBC) and Chapters 8 and 10 of the Code of Miami-Dade County regarding contractor licensing</li><li>• Responsible for the interpretation and enforcement of the Florida Fire Prevention Code (FFPC) and all other applicable codes and regulations to all municipal and county fire departments</li></ul>	
<b><u>ADMINISTRATIVE SERVICES</u></b>	<b><u>CODE COMPLIANCE</u></b>
<ul style="list-style-type: none"><li>• Develops and monitors administrative policies and procedures</li><li>• Provides personnel, accounting, budgeting, procurement, sales, and customer service support</li></ul>	<ul style="list-style-type: none"><li>• Provides technical and supervisory assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the FBC; provides field inspections to monitor and evaluate field procedures in relation to compliance with the FBC and provides field training</li><li>• Addresses complaints on building code violations and directs and coordinates investigative activities in cases where the FBC has been violated</li><li>• Investigates complaints on all contractors working in Miami-Dade County</li><li>• Coordinates continuing education for code-certified personnel and reviews and makes recommendations on applications for certification</li><li>• Investigates and imposes fines for material violations of the FBC</li><li>• Processes applications for tradesmen and contractor licensing and administers examinations for certificate of competency and eligibility</li></ul>
<b><u>PRODUCT CONTROL</u></b>	
<ul style="list-style-type: none"><li>• Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County</li><li>• Implements policies for testing construction materials and assemblies</li><li>• Provides information to manufacturers, designers, engineers, and architects on product control procedures and approved products</li><li>• Oversees a Quality Assurance Program to ensure approved products perform adequately</li></ul>	

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Board Fees and Book Sales	310	178	133
Carryover	9,216	7,065	8,583
Code Compliance Fees	3,725	3,001	3,198
Code Fines / Lien Collections	209	145	173
Contractor's Licensing and Enforcement Fees	2,490	1,626	2,042
Fees and Charges	418	293	408
Interest Earnings	335	148	304
Product Control Certification Fees	3,273	1,798	2,067
<b>Total Revenues</b>	<b>19,976</b>	<b>14,254</b>	<b>16,908</b>
<b>Operating Expenditures Summary</b>			
Salary	4,199	4,987	5,983
Fringe Benefits	1,151	1,368	1,711
Other Operating	2,855	3,882	4,639
Capital	118	100	225
<b>Total Operating Expenditures</b>	<b>8,323</b>	<b>10,337</b>	<b>12,558</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	3,917	4,350
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>3,917</b>	<b>4,350</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	2,611	3,128	23	25
Code Compliance	2,240	2,632	12	14
Contractor Licensing & Enforcement, Construction Trade Qualifying Board (CTQB)	3,117	3,943	26	32
Product Control	2,369	2,855	18	22
<b>Total Operating Expenditures</b>	<b>10,337</b>	<b>12,558</b>	<b>79</b>	<b>93</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Meet greater clerical work load generated by the 43 percent increase in product approval requests, Notices of Proposed Actions (NOPA) and requests for expedited services by adding one Clerk 2 (\$46,000)	Improve the timely response to customers on file status and support the technical review processing of product approvals to 30 calendar days in FY 2007-08 from 45 calendar days in FY 2006-07
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue to address the increasing number of product submittals and revisions, and increasing demands for faster turn-around time of product reviews by adding an Engineer 1 (\$73,000) and two Product Control Examiners (\$160,000)	Reduce the turn-around time for technical reviews, provide project management of product approvals, and meet the new performance goal of 80 percent of products receiving a technical review within 30 calendar days in FY 2007-08 from within 45 calendar days in FY 2006-07



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Add two Contractor Licensing Clerks to meet increased contractor inquiries and customer service demands resulting from greater volume of contractor applications (\$94,000)	Review and process within ten business days 80 percent of licensing applications submitted and reduce overtime associated with the increased volume
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Support administrative clerical functions in the areas of budget, procurement, and personnel through the addition of an Administrative Secretary (\$59,000)	Support the timely processing of 80 percent of invoices within 21 calendar days in FY 2007-08 (versus 75 percent in FY 2006-07), the management of employee personnel requests, and the achievement of budgeted fiscal targets
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Improve response time to contractor complaints which have increased due to increased construction activities with the addition of two Contractor Enforcement Clerks (\$95,000)	Respond to 80 percent of contractor complaints within 48 hours of receipt in FY 2007-08 (versus 68 percent in FY 2006-07) and provide additional support to contractor investigator functions related to resident complaints
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Continue to address the increasing number of homeowner complaints associated with construction and proactively pursue and curtail unlicensed contractor activity with the addition of two Code Compliance Investigators (\$132,000)	Respond to 80 percent in FY 2007-08 (versus 68 percent in FY 2006-07) of resident complaints within 48 hours of receipt; respond to unlicensed activity within 24 hours of receipt
NU4-3: Consistent interpretation and application of enforcement practices	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	Provide oversight of crane operations in Miami-Dade County in accordance with approved Board of County Commissioners (BCC) legislation and the Florida Building Code through municipal visits and the Board of Rules and Appeals administration
NU4-3: Consistent interpretation and application of enforcement practices	Expand support to municipal building departments regarding roofing construction throughout Miami-Dade County and continue to support the No Blue Roof Program with the addition of two Building Code Compliance Specialists (Roofing) (\$188,000)	Increase the number of municipal visits to 120 per quarter in FY 2007-08 (versus 100 per quarter in FY 2006-07) and industry liaison meetings to 20 per year in FY 2007-08 (versus 16 in FY 2006-07); provide continuing education hours and workshops regarding the Florida Building Code for code certified personnel

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Administrative Reimbursement	395	428	457	428	395
Contract Temporary Employees	127	191	182	259	182
Rent	303	283	328	328	328
Travel	58	70	159	51	159

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department will continue to actively participate in the state legislative process to prevent the weakening of the Florida Building Code; the 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 Florida Building Code will become effective in January 2008
- In FY 2007-08, 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 quality of initial plan submittals
- In FY 2007-08, the BCCO, as a designated statewide evaluation entity, will expand product approval services to include Non-High Velocity Hurricane Zone (NHVHZ) product applications and explore the possibility of providing verification services on behalf of the State of Florida
- In FY 2007-08, the BCCO will continue to support high caliber technical reviews of construction products that are used in Miami-Dade County and pursue the expansion of insurance premium discounts based on the program's recognition; products approved by the Department continue to be accepted throughout the State
- In FY 2007-08, the BCCO will continue to explore the establishment of a partnership with a testing entity or university to gather data and verify the performance of prescriptive requirements of the Building Code and to evaluate whether materials used in construction satisfy the requirements of the code
- In FY 2007-08, the BCCO will enhance the Product Control database to allow for automated tracking of quality assurance audits and to allow for real-time file updates of information available on the web
- The BCCO will continue to provide specialized developmental training for all departmental staff in various functional areas as part of their efforts to continually improve service delivery and professional development
- During June 2007, the BCC established the Fraudulent Contractor Recovery Trust (Trust Fund); the proceeds of the Trust Fund will be administered by the BCCO and will reimburse residents for certain repair-related expenses incurred as a result of incorrect work performed by fraudulently licensed contractors; the proceeds will also reimburse municipal building departments with documented claims
- The FY 2007-08 Adopted Budget includes the addition of the South Florida Fire Code Compliance Officer (\$103,000); this individual will have countywide jurisdiction for the interpretation and enforcement of the Florida Fire Prevention Code (FFPC), National Fire Prevention Association (NFPA) codes and standards, Florida Administrative Code Sec. 69A, and the South Florida Fire Prevention Code (SFFPC)

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The Office of Strategic Business Management completed the Land Use and Permitting Study (LUP) in Miami-Dade County with recommended process improvements; the Building Code Compliance Office, as a member of the County's Building and Permitting Consortium, continues to work to implement the recommendations of this study; 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 2007-08 Adopted Budget is based on an attrition rate of four percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Environmental Resources Management



#### **SUMMARY**

The Department of Environmental Resources Management (DERM) is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami-Dade County for the health, safety, and enjoyment of current and future residents and visitors.

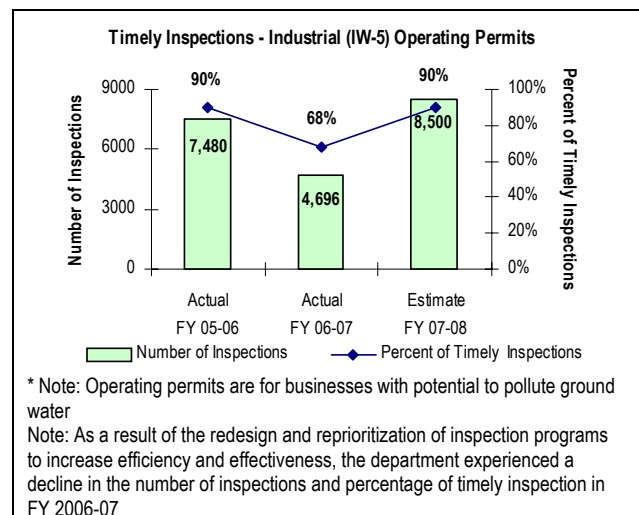
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department regulates activities countywide through the use of permits, inspections, and enforcement, as necessary, to manage aspects of the environment. Major capital programs include canal dredging, beach renourishment, and acquisition and protection of environmentally endangered lands. DERM is the local governmental protection, restoration, and environmental management agency for all of Miami-Dade County, using regulatory programs, acquisition of endangered lands and facilities, and construction and educational programs to protect and enhance air, land, and water resources.

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 permits requirements. DERM also educates the community and provides opportunities for volunteers to make a difference in protection of natural resources.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of trees distributed for residents through the Adopt-a-Tree Program*	16,505	13,120	15,000
• Percent of building permit plans reviewed within four to eight days	91%	95%	97%
• Percent of general environmental complaints responded to within 48 hours	85%	89%	85%
• Percent of sanitary nuisance complaints responded to within 24 hours	84%	93%	90%

\* Note: Reflects decrease in public demand



# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Air Tag Fees	1,662	1,800	1,750
Bond Refunding	8,490	3,894	1,049
Carryover	56,456	49,757	61,003
Environmentally Endangered Land Fees	804	1,128	1,076
Litigation Trust Fund	79	100	100
Miscellaneous Revenues	2,491	3,480	2,934
Operating Permit Fee	6,566	6,400	6,450
Other Revenues	920	880	970
Plan Review Fee	8,456	8,100	8,050
Stormwater Utility Fees (County)	37,175	27,139	32,929
Utility Service Fee	20,045	20,400	21,550
State Grants	6,321	6,432	6,468
Federal Grants	1,865	1,868	1,339
Airport Project Fees	591	751	750
<b>Total Revenues</b>	<b>151,921</b>	<b>132,129</b>	<b>146,418</b>
<b>Operating Expenditures Summary</b>			
Salary	30,157	32,860	31,472
Fringe Benefits	8,614	10,065	9,523
Other Operating	17,451	20,327	17,407
Capital	3,888	4,020	2,865
<b>Total Operating Expenditures</b>	<b>60,110</b>	<b>67,272</b>	<b>61,267</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	7,616	7,533	7,996
Reserve	0	31,281	44,162
Transfers	19,790	26,043	32,993
<b>Total Non-Operating Expenditures</b>	<b>27,406</b>	<b>64,857</b>	<b>85,151</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	3,845	4,157	25	29
Air Quality Protection	4,750	4,432	43	40
Natural Resource Protection	10,204	10,128	77	80
Stormwater Management	15,791	11,076	64	65
Water Quality Protection	32,682	31,474	310	305
<b>Total Operating Expenditures</b>	<b>67,272</b>	<b>61,267</b>	<b>519</b>	<b>519</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Neighborhood and Unincorporated Area Municipal Services And Recreation and Culture

Desired Outcome	Highlights	Performance Impact
ED1-4: Increased international commerce	Continue to provide Capital Outlay Reserve (COR) funding for dredging of the Miami River (bank-to-bank) (\$114,000)	Maintain and improve the Miami River in order to facilitate increased cargo movement through our ports; remove approximately 600,000 cubic yards of contaminated sediment from river bottom which will reduce pollution; and restore the Miami River to authorized depth and width

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NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	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); increase the number of plans reviewed by Quality Control (QC) Supervisory staff, and further develop a Quality Assurance Program (QA)	Review 97 percent of an estimated 30,000 plans within four days of receipt for residential projects and eight days of receipt for commercial projects, to ensure land use and development is in accordance with the EPC; employ measures to review critical impact plans with quality assurance and quality control 100 percent of the time and all other plans 96 percent of the time
NU3-1: Continuing supplies of quality drinking water to meet demand	Continue to provide timely inspections of water treatment facilities, regulate businesses with potential to pollute groundwater, and monitor water quality	Inspect a total of 600 water facilities annually, completing 96 percent of the inspections on schedule
NU3-1: Continuing supplies of quality drinking water to meet demand	Provide for general environmental improvement by continually monitoring air quality, reviewing construction and demolition plans that could affect air quality, and inspecting facilities that have the potential to discharge pollutants into the air	Inspect 3,400 facilities that have the potential to emit polluted air, adhering to inspection schedules for 90 percent of the time
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	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 (\$908,000)	Continue providing 15,000 trees annually for residents in FY 2007-08 through the Adopt-a-Tree Program
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Improve the quality of life for all Miami-Dade County residents by managing annual "Baynanza" beach and park clean up event	Clean beaches and parks with access to Biscayne Bay by soliciting and using the services of 6,500 community volunteers
NU3-3: Preservation of wetlands and environmentally valuable uplands	Ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing \$4.8 million worth of land and managing land within the EEL Program (\$5.755 million); funding will be provided through carryover (\$8.048 million) and interest earnings (\$2.507 million) from primary levy (but now expired) EEL dedicated millage	Acquire approximately 500 acres of land in FY 2007-08; at the end of FY 2006-07, the County's inventory of EEL properties include 1,531 acres of rockridge pineland, 661 acres of tropical hardwood hammock, 16,371 acres of freshwater wetlands, 3,059 acres of coastal wetlands, and 40 acres of scrub habitat

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NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Implement drainage and stormwater planning to enhance the drainage system	Continue to plan and coordinate activities for flood protection and identify mitigation measures for various local drainage improvement sites in flood prone areas; ensure the County's Community Rating System (CRS) score is maintained at class five, which in FY 2006-07 translated to \$19.5 million in total flood insurance premium savings for residents (saving the average property owner in the UMSA flood zone \$87 annually, and the average property owner in UMSA residing outside of the flood zone \$35 annually)
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Maintain and improve beaches which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$22 million), funded from carryover (\$2.644), the Building Better Communities (BBC) Bond Program (\$3.186 million), Army Corps of Engineers (\$11 million), and State Beach Erosion Control Funds (\$5.170 million)	Work with the United States Army Corps of Engineers to proceed with two beach renourishment projects, and continue with the local "hot spot" renourishment projects managed by the County

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Army Corps of Engineers	26,686	17,659	19,430	8,981	12,500	0	0	14,694	99,950
Biscayne Bay Envir. Trust Fund	1,110	0	0	0	0	0	0	0	1,110
Building Better Communities GOB Program	22,330	3,186	1,814	0	3,000	3,000	2,000	22,170	57,500
Capital Outlay Reserve	4,033	114	77	43	0	0	0	0	4,267
City of Miami Contribution	2,273	284	524	206	0	0	0	0	3,287
Endangered Lands Voted Millage	39,162	0	0	0	0	0	0	0	39,162
Florida Department of Environmental	8,014	1,843	3,104	1,188	0	0	0	0	14,149
<b>Protection</b>									
Florida Inland Navigational District	684	0	0	0	0	0	0	0	684
Future Financing	0	0	0	2,083	0	0	0	7,765	9,848
Interest Earnings	42,190	2,507	2,377	2,244	2,343	2,406	2,173	17,245	73,485
Nat'l Oceanic Atmospheric Association	469	0	0	0	0	0	0	0	469
S. Fl. Water Mgmt. District Grant	4,010	5,919	1,790	718	0	0	0	0	12,437
State Beach Erosion Control Funds	2,744	5,170	1,880	938	6,250	235	0	7,735	24,952
<b>Total:</b>	<b>153,705</b>	<b>36,682</b>	<b>30,996</b>	<b>16,401</b>	<b>24,093</b>	<b>5,641</b>	<b>4,173</b>	<b>69,609</b>	<b>341,300</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Beach Projects	6,400	22,000	8,000	5,500	25,000	500	0	30,500	97,900
Environmental Projects	1,517	1,517	0	0	0	0	0	0	3,034
Environmentally Endangered Lands	16,065	10,555	6,703	7,280	7,276	8,060	8,060	88,648	152,647
<b>Projects</b>									
Miami River Dredging	43,645	14,819	20,619	8,636	0	0	0	0	87,719
<b>Total:</b>	<b>67,627</b>	<b>48,891</b>	<b>35,322</b>	<b>21,416</b>	<b>32,276</b>	<b>8,560</b>	<b>8,060</b>	<b>119,148</b>	<b>341,300</b>



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Contract Temporary Employees	36	22	60	67	43
Rent	3,198	5,372	5,810	6,440	5,071
Travel	111	96	150	113	118
Employee Overtime	212	209	192	219	145
Administrative Reimbursement	1,502	1,747	1,803	1,663	1,820
County Indirect Cost	165	181	183	162	170
Transfers and Reimbursements					
• Police Department - Environmental Crimes Unit	340	340	340	340	340
• Consumer Services Department - Environmental Education	60	65	65	65	65
• Consumer Services Department - Florida Yards and Neighborhoods Program	25	27	27	27	27
• Office of Capital Improvements - Adopt-a-Tree Program	44	38	38	38	38
• Public Works Department - Survey Crews	510	623	721	707	480
• Community-based Organizations - Environmental Education	183	139	175	167	175

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 06-07	Adopted Fee FY 07-08	Dollar Impact FY 07-08
• Stormwater Utility Fee Balance Request (charge per request)	0	3.00	60,000
• Enforcement Database Search Report (charge per request)	0	30.00	9,600
• Initial Assessment for Determination of Tree Preservation Requirements (charge per assessment)	0	690.00	10,400
• Grading Review under Flood Criteria (charge per request)	0	25.00	125,000
• Tie-Beam Review under Flood Criteria (charge per request)	0	25.00	25,000
• Sewer Capacity Certification Allocation Commercial Review (charge per request)	0	120.00	48,000
• Release of Recordable Document Review (charge per request)	0	120.00	2,900
• Optional Plan Review for Single Discipline Review (charge per request)	0	75.00	3,800

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• Optional Plan Review for Multiple Discipline Review (charge per request)	0	200.00	5,000
• Floodplain Construction Inspection Review (Re-inspection) under Flood Criteria (charge per request)	0	50.00	3,000
• Floodplain Construction Inspection Review (Substantial Damages/Improvement Inspection) under Flood Criteria (charge per request)	0	50.00	1,500
• Floodplain Construction Inspection Review (Inspection in Lieu of Elevation Certificate) under Flood Criteria (charge per request)	0	120.00	1,200
• Permit for Tree Removal from a Natural Forest Community of five acres or less (charge per permit)	0	150.00	6,000
• Permit for Tree Removal from a Natural Forest Community of more than five acres (charge per permit)	0	200.00	2,000
• Contribution to Tree Trust Fund for mitigation in the Pine Rockland (charge per acre)	0	34,610.00	103,800

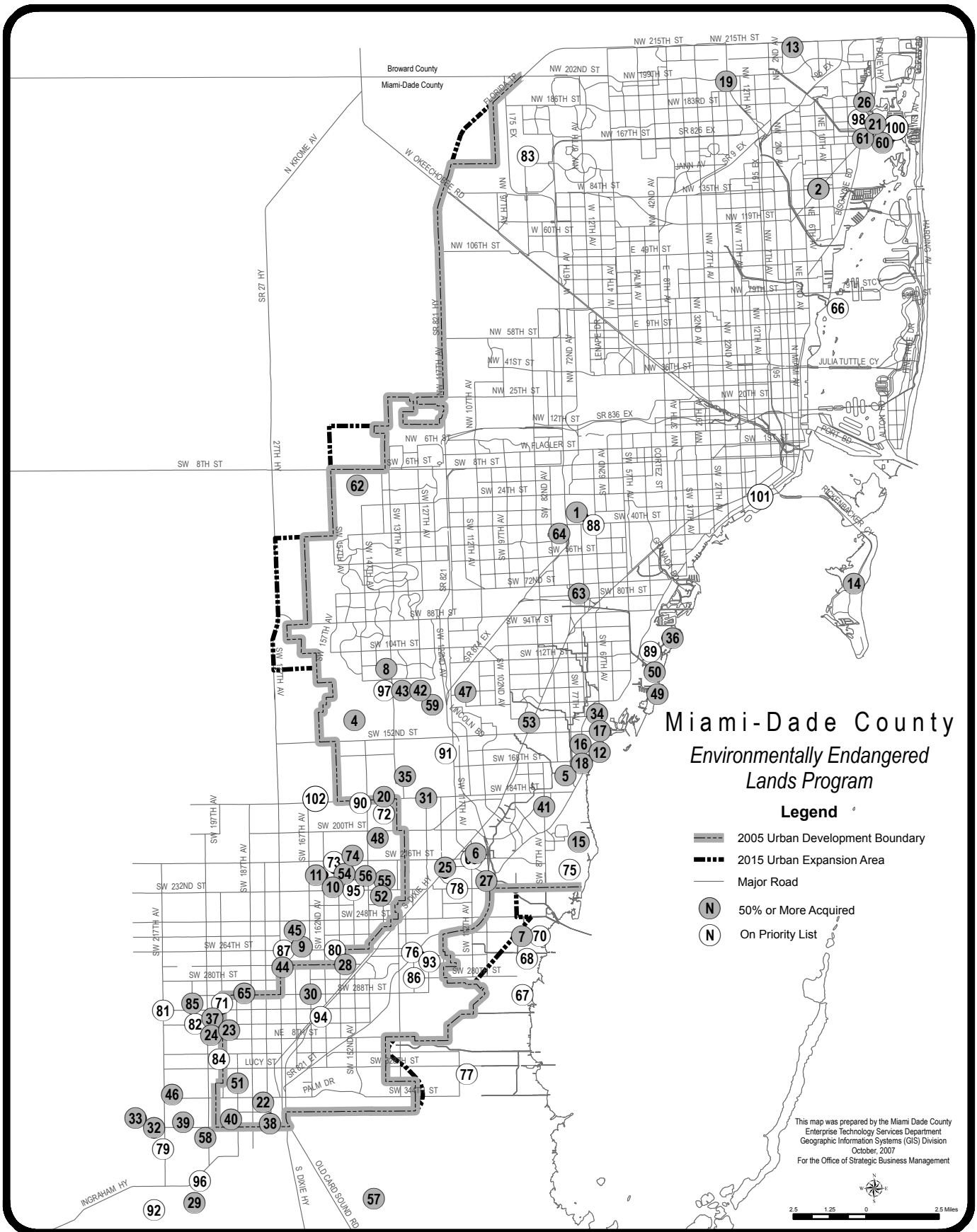
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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- In FY 2007-08, Stormwater Utility revenue will be used to design and construct critical drainage projects to reduce flooding (\$8.41 million), fund canal maintenance (\$10.716 million), pay debt service on bonds (\$7.996 million), and increase the frequency of drainage cleaning (\$1.9 million)
- The FY 2007-08 Adopted Budget reflects a decrease of \$50,000 in Plan Review revenues from \$8.1 million in FY 2006-07 to \$8.050 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 2005-06 was \$8.456 million, which is \$356,000 more than the FY 2006-07 budgeted amount, and \$406,000 more than the FY 2007-08 budgeted amount
- In February 2007, the Department relocated its offices to the Overtown Transit Village and consolidated operations from three leased locations
- In March 2007, DERM realigned the deployment of environmental inspections; the Department implemented a pilot program that utilized information technology and remote parked vehicles to produce efficiencies in inspections, mileage, office space, and data management; the actual savings of these efficiencies was \$171,000 in FY 2006-07 and the anticipated value is estimated to be \$704,000 in FY 2007-08
- In October 2006, the Department opened a satellite office in Hialeah to improve service delivery to customers and ensure compliance with code requirements
- In FY 2007-08, 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 2007-08 Adopted Budget includes budgeted reimbursements of \$1.164 million, comprised of \$750,000 from Aviation for personnel expenses, and \$164,000 from Solid Waste and \$250,000 from Water and Sewer for contributions to community-based organizations
- In FY 2007-08, 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
- In October 2006, all drainage, design, and construction activities formerly housed in DERM were transferred to the Public Works Department as a result of the recommendations made during the summer of 2006
- 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 2007-08 Adopted Budget includes new fees for information and research requests, floodplain reviews, flood criteria reviews, optional plan reviews, pine rockland mitigation, and tree removal from natural forest communities (\$407,000)
- The FY 2007-08 Adopted Budget is based on an attrition rate of seven percent

# FY 2007-08 Adopted Budget and Multi-Year Capital Plan



# FY 2007-08 Adopted Budget and Multi-Year Capital Plan

## Acquisition Projects: Environmentally Endangered Lands Program

Approved by Board of County Commissioners on June 1, 2005

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	♦	53	Rockdale & Addition	SW 144 St. & US-1	Rockridge Pinelands	37.1	♦
2	Arch Creek Addition	NE 135 St. & US 1	Buffer	1.2	♦	54	Ross Hammock	SW 223 St. & SW 157 Ave	Tropical Hammocks	19.2	♦
3	Arch Creek Park	NE 135 St. & US-1	Natural Areas	8.5	♦	55	Silver Palm Groves	SW 232 St. & SW 139 Ave	Rockridge Pinelands	20.4	♦
4	Big George & Little George	SW 150 St. & SW 152 Ave	Tropical Hammocks	20.1	♦	56	Silver Palm Hammock	SW 228 St. & SW 149 Ave	Tropical Hammocks	15	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	57	South Dade Wetlands	South Dade County	Wetlands	16,371	♦
6	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	7	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St. & SW 202 Ave	Rockridge Pinelands	40.8	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	59	Tamiami Complex Addition	SW 134 St. & SW 122 Ave	Rockridge Pinelands	25.6	♦
8	(Boystown) Camp Matecumbe	SW 112 St. & SW 137 Ave	Rockridge Pinelands	76.7	♦	60	Terama Tract	In Oleta Preserve	Coastal	29.7	♦
9	Camp Owaissa Bauer	SW 264 St. & SW 170 Ave	Natural Areas	80	♦	61	Tract C	NE 163 St. & US-1	Coastal	2.5	♦
10	Castellow Additions	SW 226 St. & SW 157 Ave	Tropical Hammocks	34.9	♦	62	Tree Island Park	SW 10 St.& SW 147 Ave	Wetlands	120	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	63	Trinity	SW 74 St. & SW 74 Ave	Rockridge Pinelands	10	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
13	County Line Scrub	NE 215 St. & NE 4 Ave	Xeric Coastal Scrub	15	♦	65	West Biscayne	SW 288 St. & SW 190 Ave	Rockridge Pinelands	15.1	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	74	Chernoff Hammock	SW 218 St. & SW 154 Ave	Tropical Hammocks	4.5	♦
15	Cutler Wetlands & Addition	SW 210 St. & SW 85 Ave	Coastal Wetlands	448.5	♦	85	Northrop Pineland	SW 296 St. & SW 207th Ave	Rockridge Pinelands	12	♦
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 Wetland	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	27	B
28	Hattie Bauer Hammock	SW 267 St. & SW 157 Ave	Tropical Hammocks	14	♦	77	Friends-of-the-Everglades Wetlands	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	Ludlam	SW 146 St. & SW 67 Ave	Rockridge Pinelands	10.2	♦	83	Maddens Hammock	NW 154 St. & SW 87 Ave	Tropical Hammocks	60	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	13.4	♦	89	R. Hardy Matheson Preserve 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	60	♦	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 264 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	14,629	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	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	791	♦	100	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	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
						103	Wilkins Pierson	SW 184 St. & SW 164 Ave	Rockridge Pinelands	20	A

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Planning and Zoning



#### **SUMMARY**

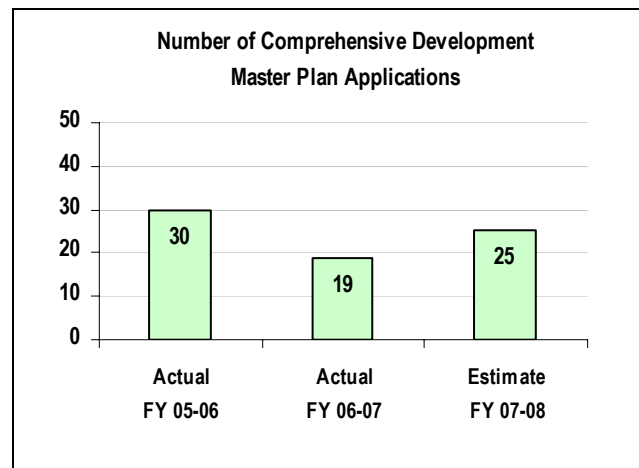
The Department of Planning and Zoning (Planning and Zoning) promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, and other development regulations in an 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; safeguards and revitalizes historic and archeological sites; coordinates all countywide agricultural-related issues; and prepares zoning recommendations, coordinates all concurrency management-related 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-related 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.

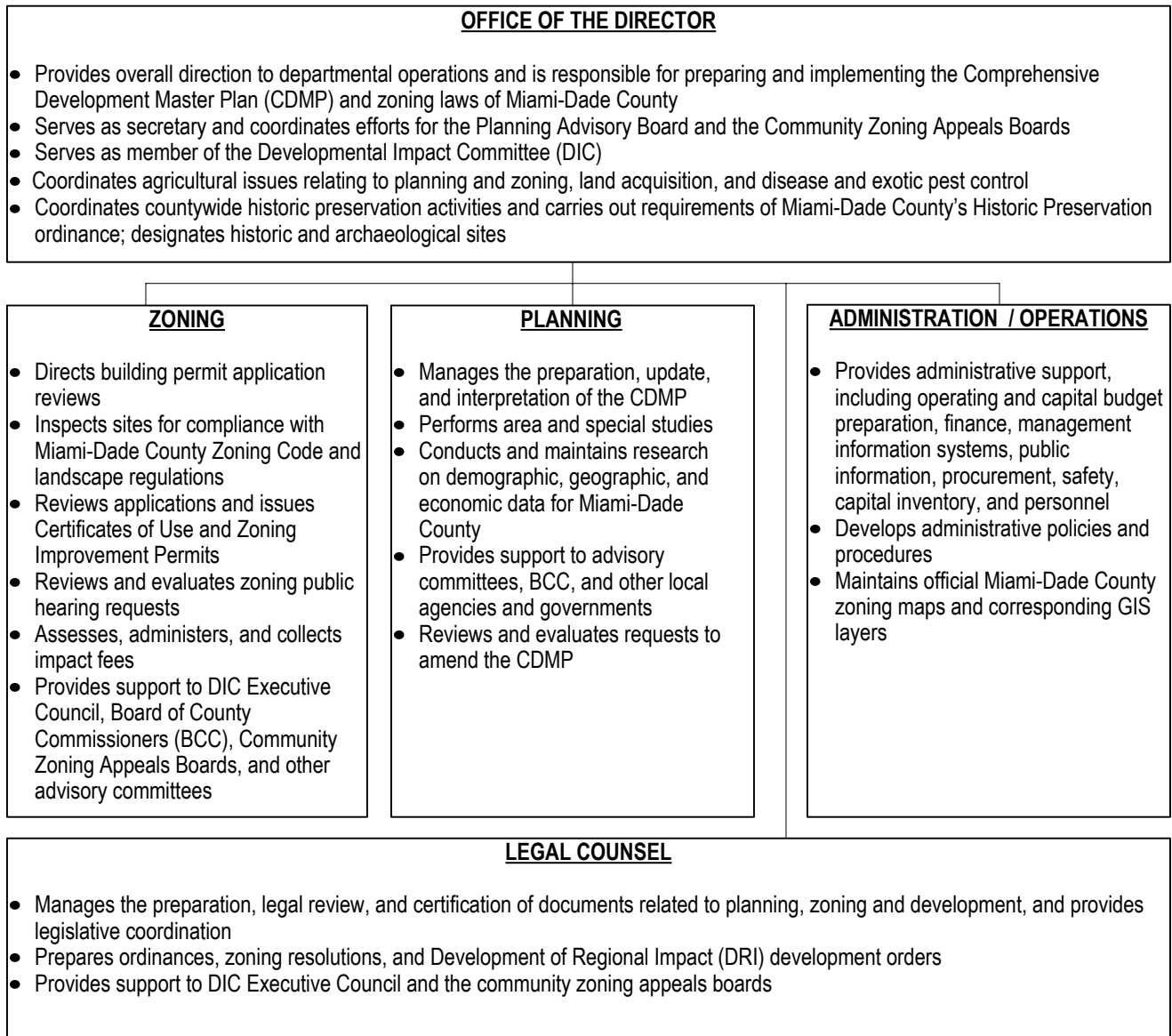
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Percent of Landscape Reviews of Building Permits (residential/commercial) processed within two days for residential and three days for commercial projects	78%	90%	100%
• Percent of Zoning Reviews of Building Permits (residential/commercial) processed within two days for residential and three days for commercial projects	88%	96%	100%



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	1,446	521	1,661
General Fund UMSA	708	688	2,544
Carryover	14,316	12,155	5,234
Impact Fee Administration	1,640	2,216	1,138
Planning Revenue	2,013	1,906	1,627
Zoning Revenue	7,890	8,559	7,595
Interagency Transfers	0	500	329
Total Revenues	28,013	26,545	20,128
<b>Operating Expenditures Summary</b>			
Salary	9,171	10,333	10,889
Fringe Benefits	2,579	2,984	3,220
Other Operating	6,056	6,026	5,466
Capital	93	156	131
Total Operating Expenditures	17,899	19,499	19,706
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	7,046	422
Total Non-Operating Expenditures	0	7,046	422

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	4,183	5,065	42	49
Impact Fee	2,782	2,750	7	7
Planning	4,709	4,660	58	55
Zoning	7,825	7,231	76	75
Total Operating Expenditures	19,499	19,706	183	186

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ES1-4: Satisfied customers	Initiate control of vendor-maintained GIS applications and increase analytical functions by in-house users	Improve reliability, integrity, and timeliness of data and reports by using in-house supported tools, functions, and software thus reducing downtime to less than 10% a month in FY 2007-08
ES1-4: Satisfied customers	Finalize the implementation of the credit card collection system	Ensure consistent and varied payment options are available to the permitting customers
ES1-4: Satisfied customers	Expand the pre-purchase inspection program to include commercial properties	Improve customer service by increasing community awareness of illegal structures and property uses, and ensure compliance with zoning regulations prior to the sale or purchase of commercial properties
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Engage municipalities through monthly meetings of the Planners Technical Committee to address the complex issues of countywide growth and accuracy of land capacity information	Continue to improve countywide comprehensive planning processes to better address policy issues of countywide concern



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	3,650	2,000	4,100	250	0	0	0	0	10,000
Total:	3,650	2,000	4,100	250	0	0	0	0	10,000
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Other	3,650	2,000	4,100	250	0	0	0	0	10,000
Total:	3,650	2,000	4,100	250	0	0	0	0	10,000

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contract Temporary Employees	226	256	223	148	86
Rent	644	759	696	781	819
Travel	34	13	48	15	31
Administrative Reimbursement	243	461	419	599	463
Transfers and Reimbursements					
• Public Works Department - Impact Fee Administrative Reimbursement	148	198	130	130	105
• Fire Rescue Department - Impact Fee Administrative Reimbursement	35	35	35	35	25
• Police Department - Impact Fee Administrative Reimbursement	52	58	123	123	100
• Park and Recreation Department - Impact Fee Administrative Reimbursement	265	265	342	342	270

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- During FY 2007-08, the Zoning Division will work with the County Attorney's Office to review County regulations governing signage, murals and/or billboards for the purpose of eliminating 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
- The FY 2007-08 Adopted Budget includes the addition of two overage positions that were added in FY 2006-07 to the Administration Division; an Account Clerk responsible for the processing of credit card payments and a Senior Systems Analyst Programmer responsible for GIS integration with other technological enhancements
- The South Miami-Dade Watershed Plan Study was completed with recommendations in the summer of 2007; appropriate legislation to enact those recommendations will be submitted to the BCC in the first quarter of FY 2007-08

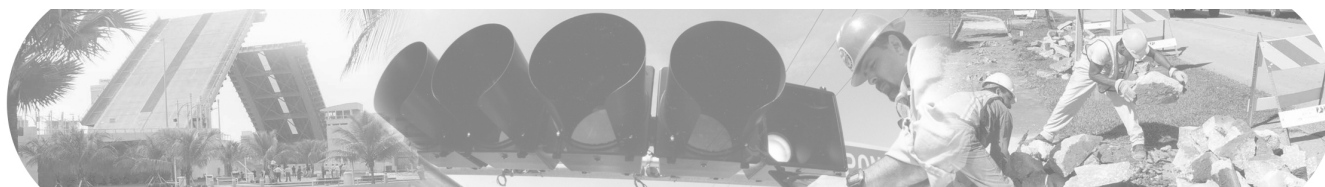
## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; Planning and Zoning, 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
- As a result of the property tax relief initiatives, the FY 2007-08 Adopted Budget includes the elimination of three vacant positions in the Planning Division and one in the Administration Division; impacts include a reduction in the Department's ability to conduct a variety of analytical tasks pertinent to the formulation and/or revision of specific phases of the Comprehensive Development Master Plan and reduced administrative support to senior staff
- As a result of the property tax relief initiatives, the FY 2007-08 Adopted Budget includes the addition of five positions: three positions from the Office of Historic Preservation (OHP) and two positions from the Office of the Agricultural Manager; the adopted budget includes \$329,000 of Community Development Block Grant funding
- The FY 2007-08 Adopted Budget is based on an attrition rate of 5.75 percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Public Works



#### **SUMMARY**

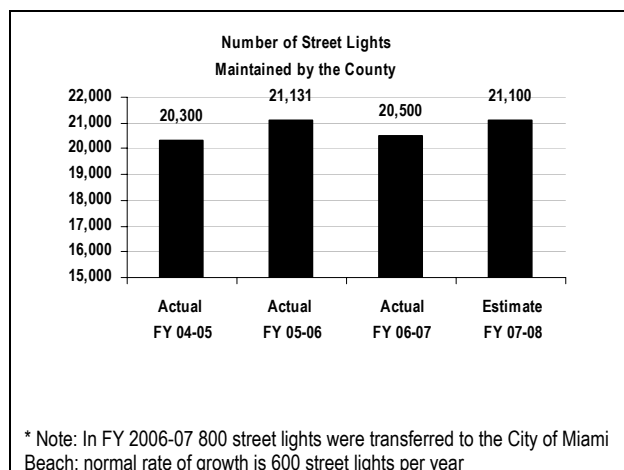
The Public Works Department's (PWD) mission is to provide quality, efficient services that meet and support the infrastructure demands of Miami-Dade County and enhance the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Transportation and Neighborhood and Unincorporated Area Municipal Services 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, homeowner 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.

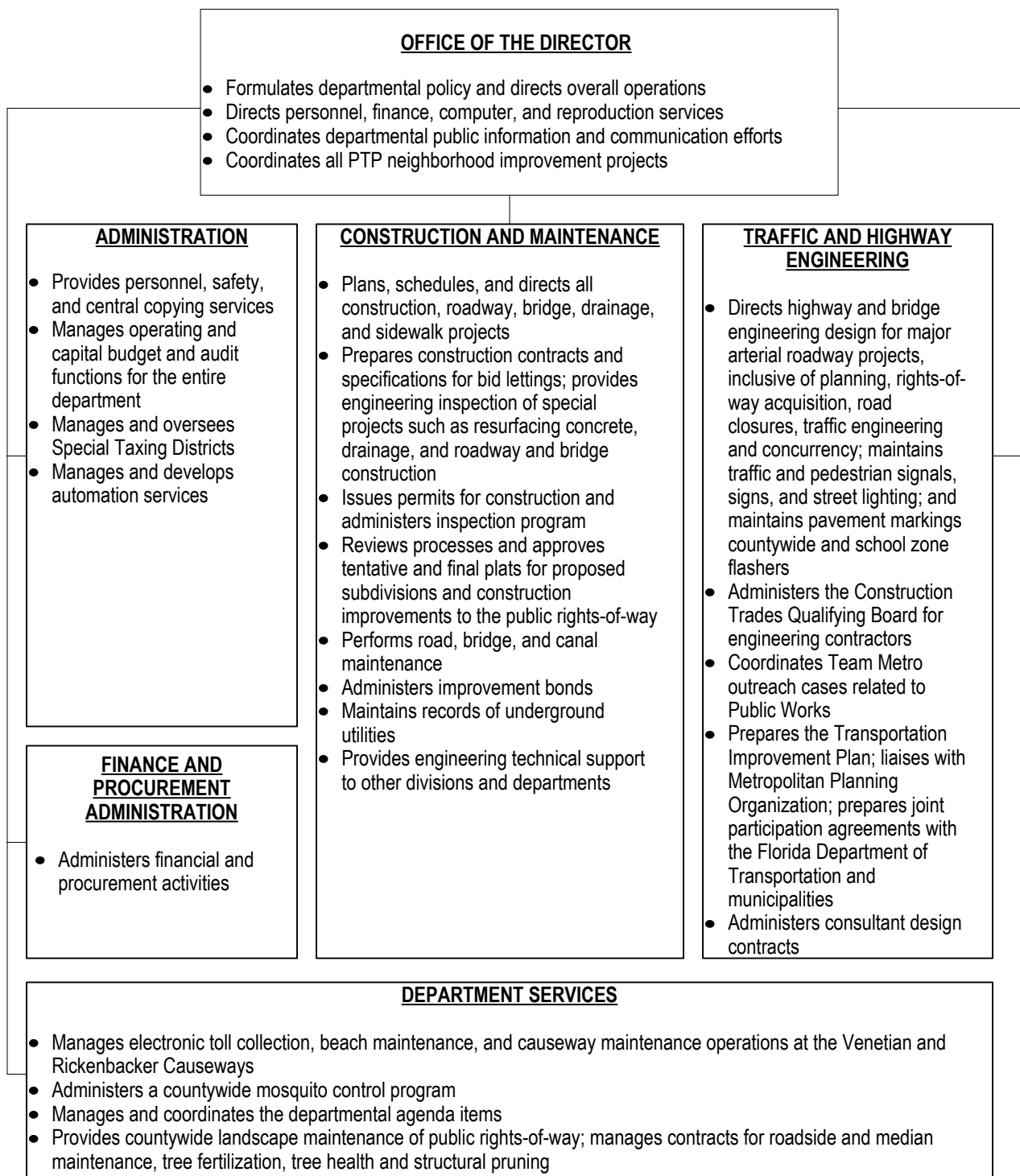
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Percent of citizen requests for drain cleaning responded to within four weeks	100%	100%	100%
• Percent of County construction sites restored to original condition within 45 days of completion	99%	99%	99%
• Percent of knocked down traffic control signals responded to within 3 hours of notification	99%	100%	100%
• Percent of pothole patching requests responded to within one day	99%	100%	100%



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	25,396	35,550	26,595
General Fund UMSA	3,887	8,000	9,838
Carryover	2,592	5,095	4,530
Causeway Toll Revenues	8,152	8,085	9,954
Construction / Plat Fees	5,487	6,800	6,742
Intradepartmental Transfers	10,984	10,971	15,122
PTP Sales Tax Revenue	3,028	4,095	5,367
Special Taxing Administration Charges	2,334	2,489	2,215
Special Taxing District Revenue	36,231	28,757	31,180
Stormwater Utility Fees (Municipalities)	10,365	15,374	22,293
Utility Service Fees	1,000	0	1,000
FDOT Payment	1,734	1,780	2,077
Mosquito State Grant	0	37	38
Interagency Transfers	8,859	3,169	5,204
Secondary Gas Tax	6,420	7,030	7,170
<b>Total Revenues</b>	<b>126,469</b>	<b>137,232</b>	<b>149,325</b>
<b>Operating Expenditures Summary</b>			
Salary	37,654	42,392	48,901
Fringe Benefits	11,504	13,809	16,434
Other Operating	69,516	68,501	72,828
Capital	1,729	5,878	4,412
<b>Total Operating Expenditures</b>	<b>120,403</b>	<b>130,580</b>	<b>142,575</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	5,692	3,462	519
Transfers	870	3,190	5,866
Other Non-Operating Adjustments	0	0	365
<b>Total Non-Operating Expenditures</b>	<b>6,562</b>	<b>6,652</b>	<b>6,750</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Transportation</b>				
Administration	2,396	2,551	24	24
BBC Bond Program	274	285	3	3
Causeways	5,735	6,212	69	69
Construction	8,822	13,036	142	142
Highway Engineering	2,101	2,571	22	23
People's Transportation Plan	4,095	5,367	55	55
Right-of-Way	4,626	5,520	65	65
Traffic Engineering	3,437	3,382	38	38
Traffic Signals and Signs	22,967	19,508	106	106
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	2,970	3,261	30	32
BBC Bond Program	470	496	6	6
Land Development	1,902	1,596	16	16
Mosquito Control	3,652	3,287	29	29
Right-of-Way Assets and Aesthetics Management	10,117	9,334	42	42
Road and Bridge Maintenance	11,280	10,023	112	112
Special Taxing Districts	28,757	31,180	0	0
Special Taxing Districts	2,459	2,590	24	24
Administration				
Stormwater Utility Canals and Drains	14,520	22,376	150	150
<b>Total Operating Expenditures</b>	<b>130,580</b>	<b>142,575</b>	<b>933</b>	<b>936</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Neighborhood and Unincorporated Area Municipal Services And Transportation

Desired Outcome	Highlights	Performance Impact
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	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, 250 miles of median along arterial and collector roads, and perform 14 tractor mowing cycles per year on large swale areas (\$4.63 million)	Maintain an attractive appearance in all maintained areas
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to maintain 66,600 trees on the annual fertilizing and watering schedule (\$800,000)	Continue to maintain and improve the community's image with the annual fertilizing and watering schedule of all County-owned trees and maintenance of median landscape

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to implement Building Better Communities (BBC) Bond Program projects including district infrastructure improvements (\$11.568 million) and Americans with Disabilities Act (ADA) compliance projects in FY 2007-08 (\$2.348 million)	Implement projects in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including infrastructure and ADA compliance projects
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways funded by the Capital Outlay Reserve (\$1 million)	Continue the replacement of dead or missing plants, re-mulching, granular fertilization, and watering three times a year
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Begin 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 financing proceeds; begin rehabilitation on existing 12 Venetian Causeway bridges totaling \$11 million funded through a \$5.5 million grant from FDOT, \$1.7 million from financing proceeds, and \$3.8 million from Causeway toll proceeds	Continue to implement the Causeways capital plan to improve traffic flow and safety on the Venetian Causeway
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue drainage improvements in accordance with the Federal Emergency Management Agency Community Rating System Program (\$3.425 million), begin the Florida East Coast Borrow Ditch Canal dredging (\$302,000); Construct pump stations for the area of 118 Avenue to 122 Avenue from NW 6 Street to SW 7 Street (\$2.140 million), and continue drainage improvements from SW 26 Street to SW 42 Street and from SW 137 Avenue to SW 144 Avenue (\$1.5 million)	Enhance the drainage system and reduce flooding in areas where flooding has previously occurred using BBC Bond and Stormwater Utility fees
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to construct neighborhood improvements throughout the Unincorporated Municipal Service Area (UMSA) including drainage, guardrails, intersection improvements, road resurfacing, sidewalks, and traffic signals in FY 2007-08 (\$9.54 million)	Implement the People's Transportation Plan (PTP) projects as included in the ten-year plan to provide neighborhood improvements such as modification of intersections, resurfacing, installation of guardrails, sidewalk repairs or replacements, drainage repair or installation, and landscape beautification related to the development, construction, operation or maintenance of roads and bridges

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to construct local drainage projects (\$1.85 million) using Stormwater Utility fees	Provide funding for approximately 30 local drainage projects
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue construction (\$1 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 (\$6 million) and widen SW 127 Avenue to four lanes from SW 120 Street to SW 88 Street (\$6 million)	Implement the PTP projects as included in the current ten-year plan to improve major highways and roads
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete construction of the Old Cutler Bridge (\$1.8 million), renovate the NW 22 Avenue bridge over the Miami River (\$1 million), and complete refurbishment of the SW 296 Street sonovoid bridge over the C-103 canal (\$350,000)	Implement projects as approved in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including bridge refurbishing and construction
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue the installation of school crossing flashing signals (\$2.5 million) and the retrofit of street lights for improved safety (\$600,000), both funded by the PTP	Complete installation of school flashing signals at 30 of the remaining 60 locations and retrofit 2,000 street lights of 9,518 remaining
NU6-5: Safe, comfortable and convenient pedestrian rights-of-way	Complete construction of Phase Two of the Rickenbacker Causeway bicycle path project (\$1.578 million) using Causeway toll proceeds; begin construction of Phase Three bicycle path project (\$4.6 million) using \$1.8 million from Causeway toll proceeds, \$1 million from Road Impact fees, and \$1.8 million from financing proceeds	Continue responding to requests for bicycle and pedestrian rights-of-way projects for safety and accessibility
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Begin a \$74 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) (\$55.55 million), matched with State of Florida funding (\$9.25 million) and local funding (\$9.25 million of Secondary Gas Tax), over the next six years	Begin replacement of existing spanwire traffic signal support systems countywide, particularly on evacuation routes, along the Strategic Intermodal System, and along transit corridors within ten miles of the coastline, with a mast arm traffic signal support system

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Reconstruct NE 2 Avenue from NE 91 Street to NE 105 Street (\$3.54 million), widen NE 15 Avenue from NE 163 Street to Miami Gardens (\$3.37 million), renovate NW 17 Avenue Bridge over the Miami River (\$4.6 million), and widen SW 42 Street from SW 149 Avenue to SW 150 Avenue (\$1.28 million)	Complete construction projects designed to improve traffic flow, reduce congestion, and improve intersections throughout the County with funding from Road Impact Fees
TP2-3: Clear and informative transit and transportation signage	Repair or replace 40,000 traffic control and street signs in FY 2007-08 as programmed in the Department's business plan (approximately \$3.2 million)	Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads
TP2-3: Clear and informative transit and transportation signage	Continue an illuminated street sign program to replace 2,000 intersections programmed on major arterial roadways; 430 intersections were completed in FY 2006-07 with an additional 545 intersections planned for FY 2007-08 using \$1 million of PTP funding, \$915,000 million Capital Outlay Reserve (COR) funding, \$1.25 million FDOT funding, \$500,000 municipal project funding, and \$1.785 million Secondary Gas Tax; the remaining 1,025 intersections will be completed by FY 2009-10	Continue to enhance major arterial intersections with the use of illuminated street-name signage for better visibility

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	26,231	24,323	12,509	16,282	11,716	11,905	12,625	66,975	182,566
Capital Impr. Local Option Gas Tax	2,278	2,278	2,278	2,278	2,278	2,278	2,278	2,278	18,224
Capital Outlay Reserve	3,500	2,915	2,700	1,000	1,000	1,000	1,000	0	13,115
Cash Donations - Non County Sources	1,000	0	0	0	0	0	0	0	1,000
Causeway Toll Revenue	2,228	4,750	1,000	0	0	0	0	0	7,978
Charter County Transit System Surtax	8,359	0	0	0	0	0	0	0	8,359
FDOT Funds	9,930	2,550	2,550	1,300	1,300	1,300	1,300	1,300	21,530
FDOT-County Incentive Grant Program	0	7,000	0	0	0	0	0	0	7,000
FEMA Reimbursements	0	11,100	11,100	11,100	11,100	11,100	0	0	55,500
Florida Department of Community Affairs	0	1,850	1,850	1,850	1,850	1,850	0	0	9,250
Interest Earnings	0	350	0	0	0	0	0	0	350
Municipal Contribution	0	500	500	0	0	0	0	0	1,000
PTP Bond Program	69,842	88,172	269,442	103,841	55,136	92,262	40,025	0	718,720
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	1,529	0	0	0	0	0	0	0	1,529
QNIP Phase I UMSA Bond Proceeds	1,548	0	0	0	0	0	0	0	1,548
QNIP Phase II UMSA Bond Proceeds	184	0	0	0	0	0	0	0	184
QNIP Phase IV UMSA Bond Proceeds	3	0	0	0	0	0	0	0	3
Road Impact Fees	126,778	50,258	21,543	21,704	21,230	26,196	16,496	28,346	312,551
Secondary Gas Tax	19,250	18,312	13,360	13,300	12,364	12,364	10,011	8,585	107,546
Stormwater Utility	19,206	6,771	9,236	11,054	6,760	6,020	4,860	0	63,907
Sunshine State Financing	7,000	9,250	7,050	0	0	0	0	0	23,300
<b>Total:</b>	<b>301,166</b>	<b>230,379</b>	<b>355,118</b>	<b>183,709</b>	<b>124,734</b>	<b>166,275</b>	<b>88,595</b>	<b>107,484</b>	<b>1,557,460</b>



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Departmental Information Technology	88	262	0	0	0	0	0	0	350
<b>Projects</b>									
Drainage Improvements	1,200	1,850	3,040	10,125	6,965	4,295	3,285	0	30,760
Infrastructure Improvements	15,346	15,023	2,192	1,263	1,525	3,059	3,424	13,814	55,646
Other	1,500	1,000	1,000	1,000	1,000	1,000	1,000	0	7,500
Pedestrian Paths and Bikeways	0	0	0	0	0	45	380	3,040	3,465
Road Improvements - Local Roads	1,867	1,864	1,864	1,864	1,864	1,864	1,864	1,864	14,915
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	5,124	3,704	664	2,664	664	2,664	664	3,164	19,312
Causeway Improvements	2,128	13,222	12,202	4,726	0	0	0	1,500	33,778
Drainage Improvements	20,446	16,121	14,854	10,611	4,205	6,492	8,920	43,999	125,648
Environmental Projects	2,448	736	0	0	0	0	0	0	3,184
Infrastructure Improvements	55,541	28,450	49,705	63,751	31,510	68,274	41,763	19,646	358,640
Local Road Improvements	225	475	0	0	0	0	0	0	700
Other	2,900	1,450	1,450	1,450	1,450	1,450	1,450	2,900	14,500
Road Improvements - Major Roads	71,890	112,812	239,803	70,150	54,116	50,280	11,771	12,750	623,572
Traffic Control Systems	64,059	42,780	51,659	34,186	24,260	25,432	12,482	10,632	265,490
Total:	244,762	239,749	378,433	201,790	127,559	164,855	87,003	113,309	1,557,460

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Contract Temporary Employees	412	377	383	434	339
Traffic Signal Data Circuit Lines	2,214	2,215	2,200	2,200	2,328
Traffic Signals and Street Light Electricity Charges	3,796	5,396	5,551	4,051	4,500
Administrative Reimbursement	500	538	819	959	1,155

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 06-07	Adopted Fee FY 07-08	Dollar Impact FY 07-08
• Construction Division - driveway permitting fee including two inspections; premium fee for stamped concrete and brick pavers	\$55 plus \$30 for premium fee	\$100 plus \$30 for premium fee	345,000
• Construction Division - underground utility permitting fee to include three inspections per 100 linear feet (LF)	\$145 first 100 LF; \$45 per 100 LF thereof	\$175 first 100 LF; \$55 per 100 LF thereof	149,000
• Construction Division - drain permitting fee for two inspections per 100 LF	\$85	\$145	113,000
• Construction Division - pole permitting fee for overhead utilities for 2 inspections	\$30	\$100	14,000
• Construction Division - permitting fees for sidewalks, curbs, and gutters for three inspections per 100 LF	\$85 first 100 LF; \$35 per 100 LF thereof	\$160 first 100 LF; \$75 per 100 LF thereof	424,000

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

• Construction Division - street pavement permitting fees per 100 LF for two inspections	\$230 first 100 LF; \$55 per 100 LF thereof	\$400 first 100 LF; \$100 per 100 LF thereof	118,000
• Causeway Division - increase toll for Venetian Causeway	\$1.00	\$1.50	790,000
• Causeway Division - increase toll for Rickenbacker Causeway	\$1.25	\$1.50	860,000

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- In FY 2006-07, 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 2007-08
- In FY 2006-07, the Department completed the integration of design and construction of drainage formerly housed in DERM (35 positions); the consolidation of these activities into the Department solidifies all infrastructure rights-of-way improvements into one department
- The FY 2007-08 Adopted Budget includes funding to maintain 171 bridges on arterial roads and 38 bridges on local roads, 1,100 arterial and 3,933 local centerline road miles, 2,641 traffic lights and 495 school flashing warning lights, 2,584 traffic signal controllers, 21,131 streetlights on state and County roads, and approximately 400,000 street and traffic signs
- The FY 2007-08 Adopted Budget has increased by \$8.308 million due to the reflection of intradepartmental transfers (\$3.819 million) and Stormwater Utility Fees (\$4.489 million) that were previously reflected in FY 2006-07 capital projects and the Department of Environmental Resources Management budget
- The FY 2007-08 Adopted Budget includes \$22.293 million for secondary canal maintenance, street sweeping, and drain cleaning funded by the Stormwater Utility transfer from the Department of Environmental Resources Management (DERM)
- The FY 2007-08 Adopted Budget includes the addition of two positions added as overages in FY 2006-07 and five positions added as an enhancement for NEAT crews; one Semi-Skilled Laborer and one Landscape Architect III for beautification projects in Miami-Dade County and four Semi-Skilled Laborer positions and one clerk; due to property tax relief initiatives, six Semi-Skilled Laborer positions assigned to mowing and sidewalk crews will be eliminated; the FY 2007-08 Adopted Budget is based on an attrition rate of nine percent
- In FY 2006-07, the Department deployed ten Neighborhood Enhancement Action Teams (NEAT) to enhance the level the 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
- The FY 2007-08 Adopted Budget incorporates two additional NEAT crews with \$450,000 (five positions and associated equipment) of UMSA general fund support
- The FY 2007-08 Adopted Budget includes a \$0.25 toll increase at the Rickenbacker Causeway (\$860,000) and a \$0.50 fare increase at the Venetian Causeway (\$790,000); revenues generated from the proposed fare increase will be used to fund Causeway operating and capital needs; budgeted revenues have been adjusted to 95 percent as required by State law
- Consistent with past practice, funding for Special Taxing Districts, supported through special assessments in each district was revised in August 2007 and totals \$31.180 million in the FY 2007-08 Adopted Budget
- The FY 2007-08 Adopted Budget maintains funding for tree replacement on arterial roadways (\$1 million) funded by the Capital Outlay Reserve (COR) as well as funding for drain cleaning on arterial roadways (\$400,000) funded by Secondary Gas Tax Carryover, maintaining an eight-year cleaning cycle

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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- In FY 2007-08, implementation of the Advanced Traffic Management System (ATMS) (\$11.5 million of PTP funds in FY 2007-08) will continue with completion projected in FY 2008-09; 1,300 intersections were integrated into this project during FY 2006-07; the ATMS will provide the County sufficient capacity to monitor all traffic lights and improve traffic synchronization countywide; the remaining intersections will be integrated into the ATMS by September 2008; \$41.275 million of PTP funding, \$5.726 million of Road Impact Fees, and \$8.63 million of state funding are programmed for the ATMS
- Projects funded by the Capital Improvement Local Option Gas Tax (CILOGT) in FY 2007-08 include ADA Hotline sidewalk retrofits in UMSA (\$414,000) and local resurfacing (\$1.864 million)
- Projects funded by Secondary Gas Tax FY 2006-07 carryover proceeds in FY 2007-08 total \$3.175 million and include drain cleaning (\$400,000), illuminated street signs (\$100,000), visual inventory of roadway assets (\$262,000), reconstruction of NW 62 Street from NW 47 Avenue to NW 37 Avenue (\$1.505 million), and widening of NW 72 Avenue (\$908,000)
- Projects funded by Secondary Gas Tax revenues in FY 2007-08 total \$18.312 million and include beautification improvements (\$1.96 million), pavement markings contract (\$600,000), traffic signals and signs loop contracts (\$500,000), traffic signal materials (\$600,000), bridge repairs and painting (\$500,000), County road and bridge maintenance (\$500,000), railroad crossing improvements (\$695,000), guardrail safety improvements (\$100,000), reconstruction of NW 62 Street from NW 47 Avenue to NW 37 Avenue (\$1.68 million), traffic signals and signs supervision (\$3.64 million), traffic signal materials (\$750,000), pavement marking contract (\$650,000), street light maintenance (\$1.7 million), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$900,000), countywide safety lighting (\$300,000), ADA Hotline sidewalk retrofits (\$250,000), parks landscape reimbursement (\$495,000), illuminated street signs (\$1.685 million), and widening of NW 72 Avenue (\$807,000)
- The FY 2007-08 Adopted Budget includes capital project reimbursements totaling \$15.122 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 2007-08 Adopted Budget includes 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 (\$847,000); Transit for landscape maintenance services (\$1.214 million); Solid Waste Management for litter pick-up (\$150,000); Seaport for mosquito spraying (\$16,000); and General Services Administration (GSA) for risk management support (\$398,000)
- In FY 2007-08, four roadside tractor mowing cycles will be eliminated (\$260,000) leaving 14 cycles per year on large swale areas, three landscape maintenance cycles will be eliminated (\$210,000) leaving 21 cycles per year, one mow trimming crew will be eliminated (\$70,000) leaving no smoothing of large swale areas after the tractor mow cycle; the Department will minimize the outcome of these reductions by strategically placing the timing of services with the rainy season
- As a result of property tax relief initiatives, equipment for traffic signals and signs will be reduced (\$396,000) and a special projects administrator and community image manager was transferred from the County Manager's Office to the Public Works Department to perform Community Image activities; additionally, funding for tree trimming, pruning, and removal of dead trees will be eliminated (\$300,000) and funding for replacement of damaged sidewalk will be reduced (\$520,000); the Department will minimize the impact of these reductions through the efficient use of the NEAT Teams
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**Miami-Dade County**  
*People's Transportation Plan*

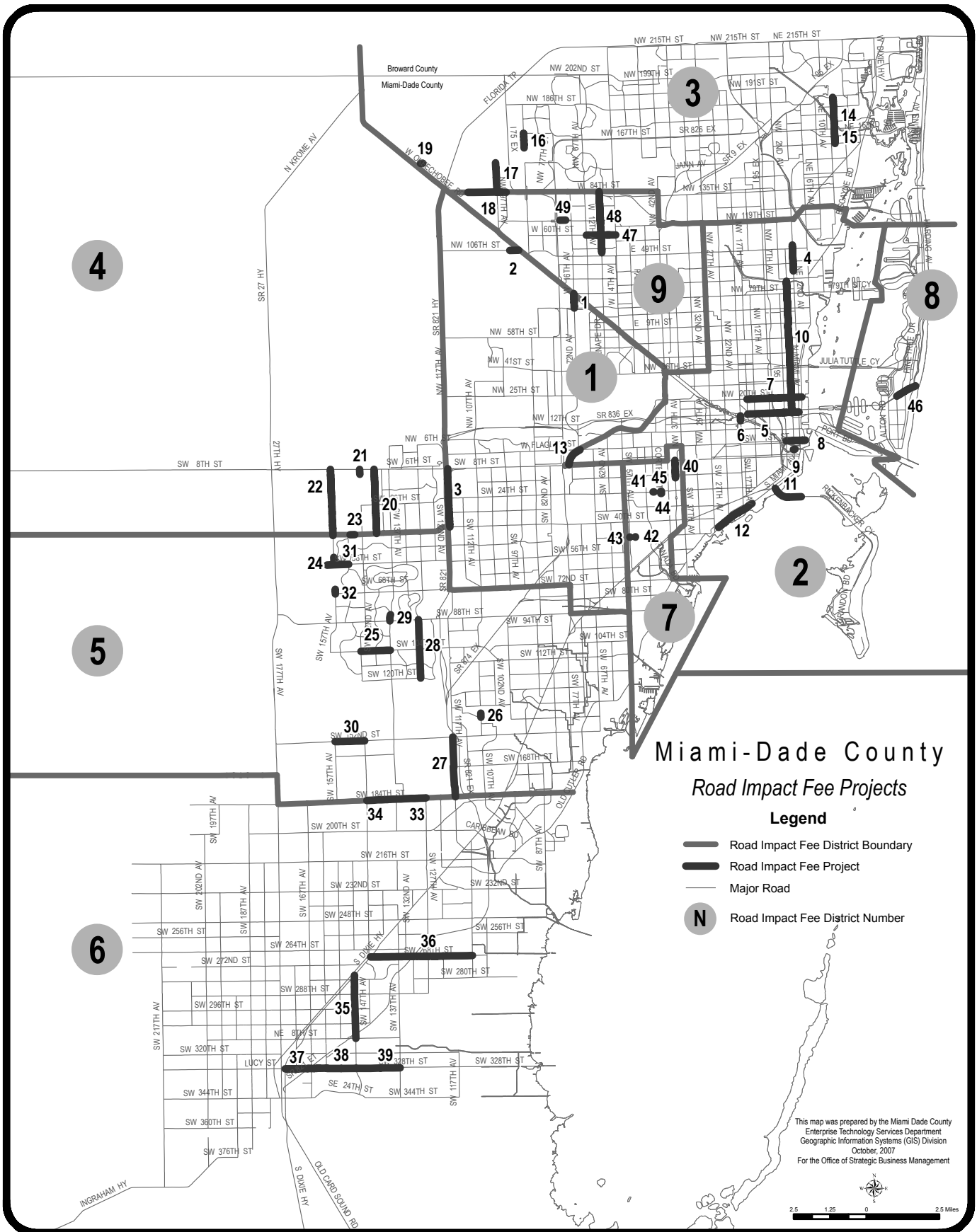
**Legend**

- Commission District Boundary
- People's Transportation Plan
- Major Road

This map was prepared by the Miami Dade County  
Enterprise Technology Services Department  
Geographic Information Systems (GIS) Division  
October, 2007  
For the Office of Strategic Business Management

Scale: 0 to 2.5 Miles

## **FY 2007-08 Adopted Budget and Multi-Year Capital Plan**



**Road Impact Fee  
Program of Projects**

**RIF District 1**

1. NW 72nd Avenue from NW 74th Street to Okeechobee Road
2. NW 106th Street and NW South River Drive Culvert
3. SW 117th Avenue from SW 40th Street to SW 8th Street

**RIF District 2**

4. NE 2nd Avenue from NE 91st Street to NE 105th Street
5. NW 14th Street from Civic Center to Biscayne Boulevard
6. NW 17th Avenue Bridge over the Miami River
7. N 20th Street from Civic Center to Biscayne Boulevard
8. Flagler Street from NW 2nd Avenue to Biscayne Boulevard
9. Miami Avenue Bridge over the Miami River
10. North Miami Avenue from 14th Street to City Limit
11. Rickenbacker Causeway (Phase 3) from Toll Plaza to E. end of Hobie Island
12. South Bayshore Drive from Darwin Street to Mercy Way
13. Tamiami Canal Road/Tamiami Boulevard from SW 8th Street to Flagler Street

**RIF District 3**

14. NE 15th Avenue from NE 163rd to NE 170th Street
15. NE 15th Avenue from NE 159th Street to NE 163rd Street and from NE 170th Street to Miami Gardens Drive
16. NW 87th Avenue from NW 162nd Street to NW 170th Street
17. NW 97th Avenue from NW 138th Street to NW 154th Street
18. NW 138th Street from NW 107th Avenue to I-75
19. NW 154th Street and NW 122nd Avenue

**RIF District 4**

20. SW 142nd Avenue from SW 42nd Street to SW 8th Street
21. SW 147th Avenue from SW 8th Street to 600 feet south
22. SW 157th Avenue from SW 42nd Street to SW 8th Street

**RIF District 5**

23. SW 42nd Street from SW 150th Avenue to SW 149th Avenue
24. SW 56th Street from SW 158th Avenue to SW 152nd Avenue
25. SW 104th Street from SW 147th Avenue to SW 137th Avenue
26. SW 107th Avenue Bridge at SW 140th Street
27. SW 117th Avenue from SW 184th Street to SW 152nd Street

28. SW 127th Avenue from SW 120th Street to SW 88th Street
29. SW 137th Avenue from SW 88th Street to SW 84th Street
30. SW 152nd Street from SW 157th Avenue to SW 147th Avenue
31. SW 157th Avenue from SW 54th Terrace to SW 52nd Street
32. SW 157th Avenue from SW 72nd Street to SW 70th Street
33. SW 184th Street from SW 137th Avenue to SW 127th Avenue
34. SW 184th Street from SW 147th Avenue to SW 137th Avenue

**RIF District 6**

35. SW 152nd Avenue from SW 312th Street to US-1
36. SW 268th /264th Street from SW 147th Avenue to SW 112th Avenue
37. SW 328th Street from US-1 to SW 162nd Avenue
38. SW 328th Street from SW 162nd Avenue to SW 152nd Avenue
39. SW 328th Street from SW 152nd Avenue to SW 137th Avenue

**RIF District 7**

40. Ponce de Leon Boulevard from Alcazar Avenue to SW 8th Street
41. Coral Way and Segovia Street
42. Blue Road and San Amaro Drive
43. Blue Road and Alhambra Circle
44. Segovia Street and Biltmore Way
45. Coral Way and Anderson Road

**RIF District 8**

46. Dade Boulevard/23rd Street Bridge replacement over Collins Canal

**RIF District 9**

47. W 60th Street from W 12th Avenue to W 4th Avenue
48. NW 62nd Avenue from NW 105th Street to NW 138th Street
49. W 68th Street from W 19th Court to W 17th Court

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Solid Waste Management



#### **SUMMARY**

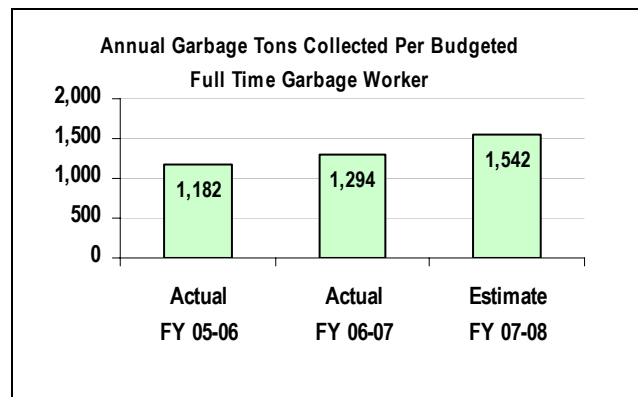
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, and enforces County ordinances as appropriate in both the WCSA and countywide.

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 participating municipalities 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 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, illegal dumping enforcement and removal, storm debris removal, and maintenance of vacant County-owned lots. 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Bulky waste response time (in calendar days)	13	8	9
• Bulky waste trash tons collected (in thousands)	130	76	85
• Garbage collection complaints per 1,000 customers per year	25	13	18
• Number of illegal dumping tons collected (in thousands)	2.8	3.2	2.8
• Number of litter tons collected (in thousands)	1.2	1.3	1.3



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **TABLE OF ORGANIZATION**

<b><u>OFFICE OF THE DIRECTOR</u></b>	
<ul style="list-style-type: none"> <li>Formulates departmental policy and provides overall direction and coordination of departmental operations and management</li> </ul>	
<b><u>ENGINEERING, ENVIRONMENTAL COMPLIANCE AND FLEET MANAGEMENT</u></b> <ul style="list-style-type: none"> <li>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; ensures that all facilities and operations comply with mandated regulatory environmental requirements; and designs/constructs new facilities and renovates existing facilities</li> <li>Manages and monitors operations of home chemical collection centers and provides long-term care maintenance of the 58<sup>th</sup> Street, North Dade, Old South Dade, and South Dade landfills</li> <li>Provides preventative maintenance, repair services, and "no dumping" signs on public rights-of-way in UMSA, to all DSWM facilities</li> <li>Manages the department's fleet of heavy and light equipment</li> </ul>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <b><u>COLLECTIONS OPERATIONS</u></b> <ul style="list-style-type: none"> <li>Recommends policy relating to solid waste collection; oversees garbage and trash collection; collects curbside waste for residential units and commercial accounts; operates neighborhood Trash and Recycling Centers; provides customized residential bulky waste collection; and removes roadside illegal dumping and litter within the Waste Service Area and UMSA</li> <li>Provides enforcement of waste codes for commercial and residential properties, disposal facilities, and countywide ordinances</li> </ul> </div> <div style="border: 1px solid black; padding: 5px;"> <b><u>DISPOSAL OPERATIONS</u></b> <ul style="list-style-type: none"> <li>Recommends policy on solid waste disposal; oversees disposal and transfer operations; operates three regional transfer stations; and manages disposal fleet</li> <li>Operates the North Dade and South Dade landfills and the Resources Recovery ashfill; coordinates waste deliveries to meet contractual obligations</li> <li>Administers countywide lot clearing program</li> </ul> </div>
<b><u>ADMINISTRATION</u></b>	
<ul style="list-style-type: none"> <li>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</li> <li>Manages procurement, construction contracts administration, contracts and lease management, the recycling contract with a private vendor, agenda coordination and records management; performs recycling goal management, service plan implementation, marketing and research, public information, and administrative permitting</li> <li>Oversees and manages areas relating to human resources, labor relations, safety, training, payroll, and records management</li> <li>Develops and manages departmental budget (revenue/cost forecast), grants, capital projects, finance, performance, planning, and policies</li> <li>Develops and maintains information systems application, and manages systems and communications equipment</li> <li>Plans for future disposal needs and explores appropriate service diverse method</li> </ul>	



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund UMSA	1,686	2,786	0
Carryover	80,300	92,827	96,379
Collection Fees and Charges	127,591	138,938	136,788
Disposal Fees and Charges	150,819	110,990	122,711
Interest/ Rate Stabilization Reserve	3,597	2,569	6,730
Recyclable Material Sales	1,193	1,247	1,032
Reimbursements from Outside Agencies	0	0	16,978
Resource Recovery Energy Sales	23,110	21,158	24,531
Transfer Fees	8,058	6,837	7,721
Utility Service Fee	18,743	17,858	18,856
<b>Total Revenues</b>	<b>415,097</b>	<b>395,210</b>	<b>431,726</b>
<b>Operating Expenditures Summary</b>			
Salary	50,514	55,580	55,543
Fringe Benefits	18,922	21,756	21,835
Other Operating	225,021	195,896	211,497
Capital	4,553	8,122	12,670
<b>Total Operating Expenditures</b>	<b>299,010</b>	<b>281,354</b>	<b>301,545</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	24,414	26,434	29,063
Reserve	0	78,516	92,115
Transfers	22,340	8,906	9,003
Other Non-Operating Adjustments	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>46,754</b>	<b>113,856</b>	<b>130,181</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	26,467	30,920	92	103
Compliance Development and	6,637	8,045	16	26
Countywide Recycling				
Disposal Operations	91,011	97,900	100	96
Garbage Collection	67,171	69,029	314	315
Transfer Operations	33,194	36,478	198	198
Trash Collection	37,800	39,767	196	197
UMSA Enforcement Litter &	6,855	6,351	74	74
Illegal Dumping				
UMSA Recycling	12,219	13,055	2	2
<b>Total Operating Expenditures</b>	<b>281,354</b>	<b>301,545</b>	<b>992</b>	<b>1,011</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	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 oversight of three municipal landfill closure projects in compliance with environmental regulations by providing multi-year funding support
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	Develop and complete a long-term Solid Waste Master Plan during FY 2007-08 (\$1.5 million)	Address, in a cost effective and responsible manner, waste management issues such as the County's long-range disposal needs, environmental goals, recycling objectives, information technology needs, and proper management of special waste streams through the implementation of the Solid Waste Master Plan

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Meet increasing service demands in Garbage Collection, Home Chemical Collection, Human Resources, and Accounting (eight additional positions, \$463,000)	Continue to meet increased service demands; customer base continues to grow by approximately 5,000 households per year
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Enhance analytical abilities and future planning activities by reorganizing the Department to clarify reporting structures and responsibilities (six additional positions, \$567,000)	Improve service delivery by increasing staff's ability to manage change and plan for future concurrency issues facing the County as a whole
NU2-2: Improved community access to information and services (priority outcome)	Design and implement media campaigns and public outreach efforts (\$500,000)	Educate citizens on issues such as recycling, bulky waste, litter prevention, and proper disposal of home chemicals
NU3-1: Continuing supplies of quality drinking water to meet demand	Finalize construction of the South Miami-Dade Home Chemical Collection Center to provide improved service to residents and to assure a safe and convenient disposal method for household chemical waste (\$30,000 in FY 2007-08 for a total project cost of \$325,000)	Increase the number of patrons participating in the Home Chemical Program to 2,700 in FY 2007-08 from 2,500 in FY 2006-07; continue to educate and inform residents on the safe handling and disposal of household chemical products through planned advertising and events
NU4-3: Consistent interpretation and application of enforcement practices	Increase compliance with Miami-Dade County's Multi-Family and Commercial Recycling Code through increased awareness and enforcement activities by adding nine positions (\$713,000)	Ensure that each business and multi-family building is adhering to Chapter 15 of the Miami-Dade County Code and has a recycling plan through site visits and mailings
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue residential enforcement programs and illegal dumping clean-up (\$6.351 million)	Increase responses to enforcement-related complaints to 6,200 in FY 2007-08 from 5,200 in FY 2006-07 in accordance with Chapter 15 of the County Code
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to provide trash collection services (\$39.767 million)	Continue to provide two 25 cubic yard annual bulky waste pickups per household while reducing response time to nine days in FY 2007-08 from ten days in FY 2006-07; continue to keep T & R centers operating
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to provide curbside garbage collection twice per week (\$65.852 million) and commercial garbage collection by contract (\$1.779 million)	Collect over 485,000 tons of garbage annually, of which 475,000 are collected on residential routes; on July 24, 2007, DSWM completed the conversion of approximately 300,000 households to automated garbage collection program

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue the UMSA litter program along corridors and at hotspots (\$1.812 million) and at specific bus stops (\$1.398 million) funded in FY 2006-07 by UMSA General Fund and in FY 2007-08 by Collection Fees and Charges	Continue to pick-up 1,296 tons of litter at 7,872 hotspots, on 26,200 corridor miles, and at approximately 1,175 bus stops annually in UMSA
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue the curbside recycling program (\$12.342 million), support for community-based organizations (\$164,000), and support for the Florida Yards and Neighborhoods Program (\$18,000)	Continue the procurement process for a new and improved recycling program; the FY 2007-08 Adopted Budget includes funding as if the FY 2006-07 program continued unchanged
NU6-3: Improved public infrastructure level-of-service standards and policies	Maintain transfer system for trash and garbage (\$36.478 million)	Ensure adequacy of transfer station available capacity on a daily basis; transfer over 535,000 tons of garbage and 160,000 tons of trash from regional transfer stations to landfills and the Resources Recovery facility annually
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue disposal operations (\$97.900 million) and mowing of County-owned lots (\$1 million from Capital Outlay Reserve)	Process over 1.147 million tons of garbage and over 738,000 tons of trash annually; continue mowing county-owned lots at a frequency of every eight weeks in FY 2007-08 from every four weeks in FY 2006-07 by reducing four positions and associated costs (\$388,000)
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue contract with Montenay Power Corporation to operate and maintain the County's Resources Recovery facility (\$72.219 million) and other supplemental contracts and staffing to support the resource recovery operation (\$3.265 million)	Generate approximately \$24.531 million of energy revenue annually from processing 991,000 tons of on-site waste
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue capital projects, including one cell closure at one landfill, environmental improvements, groundwater remediation projects, facility improvements, landfill construction, and other construction projects (\$14.846 million)	Ensure adequate, timely disposal capacity for 1.885 million tons of garbage and trash collected annually, while complying with regulations governing water, air, and waste management issues

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Bond Anticipation Notes	348	0	0	0	0	0	0	0	348
Building Better Communities GOB Program	57	856	719	4,809	3,809	1,000	0	0	11,250
Capital Outlay Reserve	1,318	1,000	0	0	0	0	0	0	2,318
Future Solid Waste Disp. Notes/Bonds	0	0	0	18,721	0	0	0	54,665	73,386
Industrial Development Revenue Bonds	1,615	0	0	0	0	0	0	0	1,615
Solid Waste System Rev. Bonds 1998	45	0	0	0	0	0	0	0	45
Solid Waste System Rev. Bonds Series 2001	6,455	0	0	0	0	0	0	0	6,455
Solid Waste System Revenue Bonds, Series 2005	75,000	0	0	0	0	0	0	0	75,000
Waste Collection Operating Fund	2,779	637	1,780	342	0	0	0	0	5,538
Waste Disposal Operating Fund	22,364	8,366	6,842	4,114	476	190	175	5,809	48,336
<b>Total:</b>	<b>109,981</b>	<b>10,859</b>	<b>9,341</b>	<b>27,986</b>	<b>4,285</b>	<b>1,190</b>	<b>175</b>	<b>60,474</b>	<b>224,291</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Facility Improvements	0	350	0	0	0	0	0	0	350
Nuisance Control	1,318	1,000	0	0	0	0	0	0	2,318
Waste Collection	2,779	582	1,370	307	0	0	0	0	5,038
Waste Collection and Disposal	0	110	820	70	0	0	0	0	1,000
Waste Disposal	7,063	6,597	2,400	6,914	4,016	1,000	0	3,850	31,840
Waste Disposal Environmental Projects	89,819	7,207	7,986	20,255	1,009	290	275	56,904	183,745
<b>Total:</b>	<b>100,979</b>	<b>15,846</b>	<b>12,576</b>	<b>27,546</b>	<b>5,025</b>	<b>1,290</b>	<b>275</b>	<b>60,754</b>	<b>224,291</b>

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Curbside Recycling Contract	10,506	10,887	11,633	11,268	12,342
Contract Temporary Employees	2,422	4,153	1,090	1,993	1,186
Employee Overtime	7,175	8,738	4,826	3,759	5,012
Administrative Reimbursement	4,008	4,196	4,347	4,347	4,788
Transfers and Reimbursements					
• Community-based Organizations	164	172	164	171	164
• Consumer Services Department - Florida Yards and Neighborhoods Program	18	18	18	18	18
• Police Department - Illegal Dumping Enforcement	1,178	1,178	1,178	1,178	1,178

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **ADOPTED FEE ADJUSTMENTS FOR SERVICES**

<b>Fee Adjustments</b>	<b>Current Fee FY 06-07</b>	<b>Adopted Fee FY 07-08</b>	<b>Dollar Impact FY 07-08</b>
<ul style="list-style-type: none"> <li>Clean Yard Trash Disposal by Permitted Landscapers at Neighborhood Trash and Recycling Center per visit: trailer with capacity of six cubic yards or less</li> </ul>	20.31	20.88	13,000
<ul style="list-style-type: none"> <li>Disposal Non-Contract Tipping Fee rate per ton</li> </ul>	73.90	75.89	239,000
<ul style="list-style-type: none"> <li>Transfer Fee rate per ton</li> </ul>	11.05	11.34	201,000
<ul style="list-style-type: none"> <li>Clean Yard Trash Disposal by Permitted Landscapers per cubic yard (at North Dade Landfill, South Dade Landfill and Resources Recovery)</li> </ul>	6.77	6.96	49,000
<ul style="list-style-type: none"> <li>Disposal Contract Tipping Fee rate per ton</li> </ul>	56.05	57.56	2,732,000

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

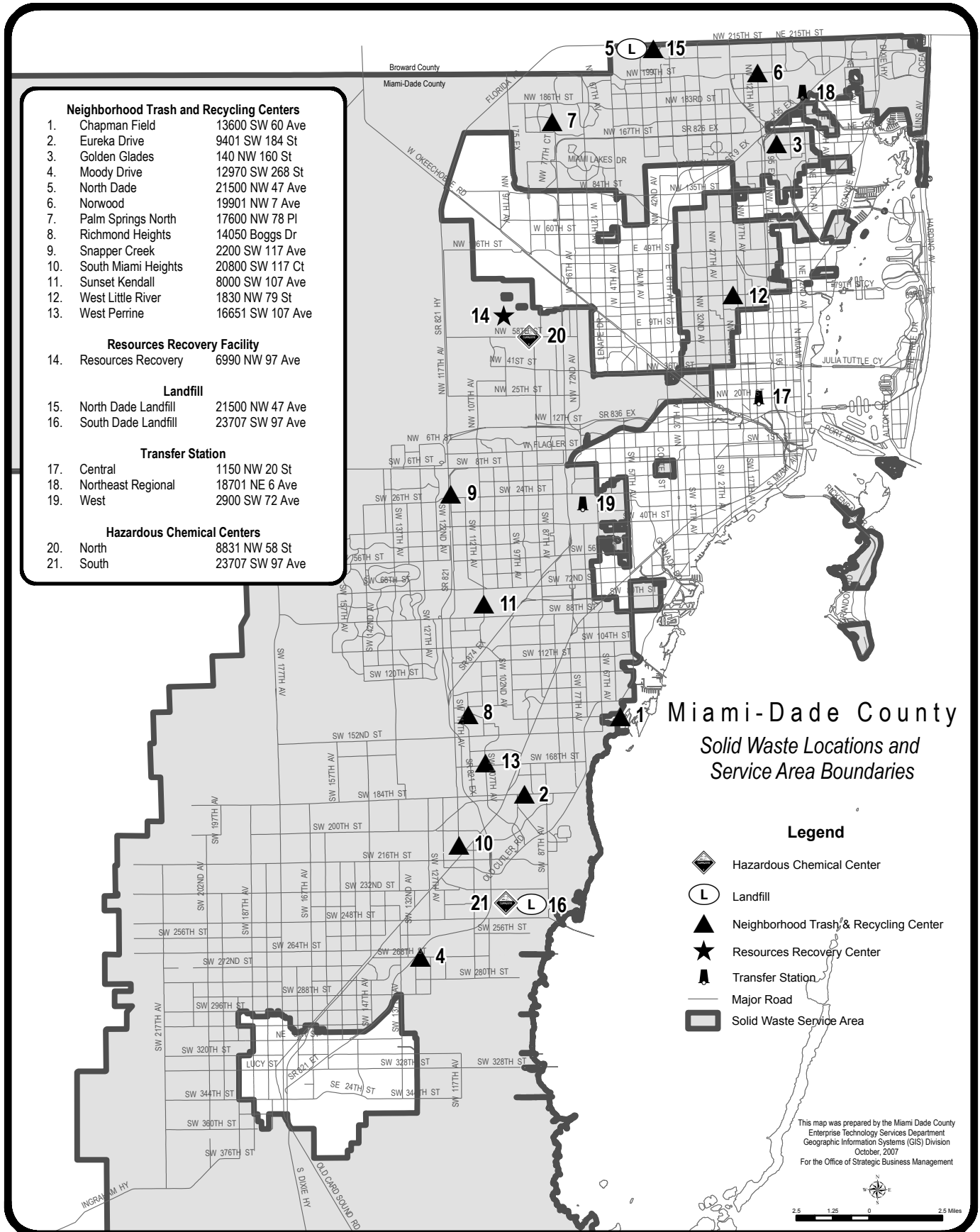
- The Department's FY 2007-08 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual 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 the June 2006 to June 2007 Consumer Price Index (CPI) South, All Urban Consumers (2.7 percent) issued by the United States Bureau of Labor Statistics
- The Special Collection and Violation Waste Removal fees will be clarified to reflect the existing practice of the minimum charge being based on five cubic yards per trip
- In FY 2007-08, the Department will continue to receive payments from other County departments to include parking revenues from General Services Administration (\$745,000) and rent from Park and Recreation (\$833,000) and from Juvenile Services (\$549,000)
- The FY 2007-08 Adopted Budget includes Federal Emergency Management Agency (FEMA) reimbursement of 100 percent of allowable expenses for Hurricanes Wilma and Katrina; as a result, the Department expects to receive \$16.978 million which will be reserved for future storms
- The Department's FY 2007-08 Adopted Budget includes a net increase of 19 positions: nine positions for enhanced Commercial Recycling, six positions as a result of departmental reorganization, eight positions to meet department-wide service demands increase, and the reduction of four positions in the lot clearing program
- The Department's FY 2007-08 Adopted Budget includes the procurement of 15 vehicles in the Collections Fund (\$3.016 million) and 93 vehicles in the Disposal Fund (\$8.8 million)
- The Department will continue to participate in the countywide effort to integrate customer service management into the County's 311 Answer Center
- The FY 2007-08 Adopted Budget has been adjusted to include an additional \$240,000 of other operating expenditures; these funds were inadvertently recorded as reserves in FY 2006-07.

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- As a result of property tax relief initiatives, the General Fund subsidy supporting mowing of County-owned lots will be reduced (\$388,000), reducing the frequency of lot mowing to every eight weeks from every four weeks; an Administrative Officer 2, two Waste Attendant 1 and a Waste Attendant 2 from the Lot Clearing Division will be eliminated as a result of this reduction

# FY 2007-08 Adopted Budget and Multi-Year Capital Plan



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### Sustainability



#### **SUMMARY**

The mission of the Office of Sustainability is to promote sustainable operations, facilities, and initiatives within Miami Dade County government. The Office was created in FY 2007-08 to coordinate the County's effort to maintain and improve the environment.

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 Building Program, and provide staff support to the Climate Change Advisory Task Force (CCATF).

The Office of Sustainability will work with the Chicago Climate Exchange Board, the Climate Change Advisory Task Force, and liaise with all County departments whose operations, facilities, or policies impact current or future environmental sustainability.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Percent of CCATF requests addressed within three working days	N/A	N/A	90%
• Percent of CCX audit requests addressed within four weeks as per CCX Rule Book	N/A	N/A	90%



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

#### OFFICE OF SUSTAINABILITY

- Coordinates Chicago Climate Exchange (CCX) program to include collection of fuel consumption data and report submittal as required by CCX membership
- Provides staff support for the Climate Change Advisory Task Force (CCATF)
- 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
- Establishes additional policies and procedures for implementation of the County's sustainable goals and programs
- Utilizes County staff and department liaisons to accomplish sustainability initiatives

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	0	0	590
Total Revenues	0	0	590
<b>Operating Expenditures Summary</b>			
Salary	0	0	227
Fringe Benefits	0	0	85
Other Operating	0	0	244
Capital	0	0	34
Total Operating Expenditures	0	0	590

(Dollars in Thousands)	Total Funding Budget FY 06-07	Total Funding Adopted FY 07-08	Total Positions Budget FY 06-07	Total Positions Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	0	590	0	2
Total Operating Expenditures	0	590	0	2

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Ensure that CCX contractual obligations are met and support is provided to the CCATF	Address 90 percent of CCX Audit request within the contractual time frame and respond to 90 percent of CCATF requests within three days
ES2-3: Positive image of County government	Coordinate County departmental operations to promote sustainability initiatives	Reduce duplication of efforts and leverage programs to enhance implementation of sustainability-related initiatives
ES9-5: Continuously improving government (priority outcome)	Propose strategies to reduce greenhouse gas emissions through analysis of the County's fuel consumption	Collect 100 percent of departments' fuel consumption data annually

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- In FY 2007-08, the Office of Sustainability was established to coordinate the County's contract with the CCX and provide staff support to the Climate Change Advisory Task Force
- The FY 2007-08 Adopted Budget includes the transfer of one position and funding (\$90,000) from General Service Administration to the Office of Sustainability to provide operational support

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Team Metro



### **SUMMARY**

Team Metro's mission is based upon an integrated service delivery model that facilitates residents' access to County services, provides educational and outreach activities, and provides code compliance services.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Team Metro facilitates access and responds to requests for County services. The Department's primary functions include outreach, code compliance, and administrative support. Through its eight regional service centers and central office, Team Metro conducts proactive outreach activities including public service projects and educational campaigns and provides decentralized services. The Department also provides residential and commercial code enforcement services with an emphasis on resident education and voluntary code compliance, including nuisance abatement, zoning violations, and other neighborhood maintenance regulations, to enhance the safety and aesthetics of the community.

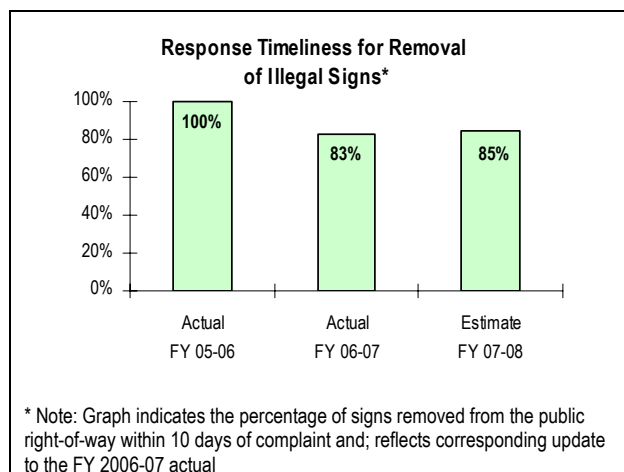
Team Metro fulfills its mission by building creative partnerships with community organizations, property owners, homeowner associations, schools, County departments, and municipalities. The Department is also committed to gathering feedback in order to better understand residents' needs and requirements.

### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Government on the Go Bus (citizens reached)	8,290	12,461	12,000*
• Government on the Go Bus (sites visited)	275	463	420
• Number of outreach (P.R.I.D.E.) activities	916	1,383	1,100**
• Percentage of voluntary compliance through a warning letter	63%	71%	70%

\* Note: Reflects corresponding update to the FY 2006-07 actual

\*\*Note: Reflects corresponding update to the FY 2006-07 actual



# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

	<p style="text-align: center;"><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>• Formulates departmental policy and provides direction and leadership of overall operations and administration</li> <li>• Performs departmental marketing, public information, media relations, special events, volunteer coordination, and other special projects and functions</li> <li>• Coordinates the Government on the Go Bus</li> </ul>
	<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>• Develops the departmental operating and capital budget and administers grant funds</li> <li>• Performs accounts receivables and payable functions and processes direct sale and lien collection transactions through a centralized cashing unit</li> <li>• Ensures departmental fiscal control by monitoring revenues and expenditures and performing regional audits</li> <li>• Provides department-wide procurement functions by administering contracts, equipment, and ordering supplies</li> <li>• Performs department-wide personnel services, including hiring, disciplinary action, recruitment, payroll, affirmative action, insurance benefits support, monitoring grievances, and other personnel related functions</li> <li>• Manages department-wide computer network, including computer applications and help desk support</li> <li>• Oversees countywide departmental lien and collection operations</li> <li>• Provides customer service support to departmental regional operations, including the development and facilitation of customer focus groups and surveys</li> <li>• Develops departmental business plan and performance measures to include data analysis, reporting, and process improvement</li> <li>• Responsible for facilitating the development of the departmental strategic plan</li> </ul>
	<p style="text-align: center;"><b><u>OPERATIONS</u></b> <b><u>OUTREACH &amp; COMPLIANCE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Establishes a centralized outreach strategic plan based upon assessed community needs</li> <li>• Coordinates outreach activities carried out by regional office staff, including the expansion of the P.R.I.D.E. Week Program and Citizens' Academy</li> <li>• Provides customer service training</li> <li>• Tracks and monitors citizen perception of County services to ensure customer satisfaction</li> <li>• Administers the lot clearing and property removal programs</li> <li>• Administers minimum housing program</li> <li>• Coordinates all civil litigation and criminal prosecution review for code violations</li> <li>• Coordinates graffiti abatement and zero tolerance program with County departments, local, state, and federal agencies</li> <li>• Provides code enforcement support to Miami-Dade Police Department Environmental Investigative Unit</li> <li>• Reviews all requests to void or administratively close civil citations for final disposition</li> </ul>
	<p style="text-align: center;"><b><u>REGIONAL OFFICES</u></b></p> <ul style="list-style-type: none"> <li>• Reviews, evaluates, and investigates written and telephone service requests from citizens, County departments, and other agencies and oversees implementation of corrective actions</li> <li>• Provides direct assistance and outreach to countywide residents including passport acceptance, transit passes and tokens, bike/rail passes, dog tags, and baby stroller parking permit sales</li> <li>• Provides information to citizens regarding enforcement of applicable County codes</li> <li>• Works with Outreach Division to ensure that a variety of outreach activities, including community clean-ups, graffiti removal, and information fairs, are conducted in response to community needs</li> <li>• Provides neighborhood code enforcement of applicable County codes</li> <li>• Provides countywide outreach efforts</li> <li>• Operates eight regional offices with locations in Kendall, Melrose, Northeast, Northside, Northwest, South Dade, Tamiami, and West</li> </ul>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	3,824	4,389	2,101
General Fund UMSA	5,252	5,588	8,702
Carryover	210	393	0
Code Fines / Lien Collections	6,440	7,081	7,050
Direct Sales	983	845	1,145
Interagency Transfers	1,660	1,359	662
Total Revenues	18,369	19,655	19,660
<b>Operating Expenditures Summary</b>			
Salary	11,333	12,803	12,618
Fringe Benefits	3,715	4,002	4,177
Other Operating	3,233	2,790	2,865
Capital	88	60	0
Total Operating Expenditures	18,369	19,655	19,660

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	2,176	2,005	20	20
Code Enforcement	12,798	12,100	165	151
Outreach	4,681	5,555	62	61
Total Operating Expenditures	19,655	19,660	247	232

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Neighborhood and Unincorporated Area Municipal Services And Public Safety

Desired Outcome	Highlights	Performance Impact
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Increase the public's awareness countywide of the Department's outreach initiatives, code enforcement services, and other departmental services through implementation of a marketing initiative	Continue to increase the public's awareness through marketing efforts, welcome packages, public service announcements, Miami-Dade TV (MDTV) programming, radio interviews, newspaper and magazine articles, and other media outlets
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to deploy Code Compliance Officers to make first and follow-up inspections for nuisance, zoning, and various code violations in the Unincorporated Municipal Service Area	Maintain an average of 13 days for nuisance inspections, 12 days for zoning inspections and all other code violations; and maintain an average of 35 days for re-inspection (including the 14 day requirement allowed for warning compliance)
NU4-3: Consistent interpretation and application of enforcement practices	Acquire electronic ticketing hand held devices for Code Enforcement Officers to write e-citations on-site (\$352,000 from the Capital Outlay Reserve and \$75,000 from Countywide General Fund)	Implement a new electronic citation device to enable the department to write citations on-site to facilitate a paperless case handling process; the device will also interface with the Case Management System allowing the officer the ability to retrieve pertinent data from the field

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

NU4-3: Consistent interpretation and application of enforcement practices	Continue to provide Team Metro University and Florida Association of Code Enforcement (FACE) training to new hires within a year	Provide FACE Level 1 certification and continuing education to compliance officers, supervisors, and other compliance support staff to maintain certification as a departmental goal; continue to provide Team Metro University to all new staff to ensure the provisions of quality service
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Provide funding to relocate the West and Tamiami regional offices (\$250,000 from the Capital Outlay Reserve)	Provide a safer environment for staff and citizens

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	1,042	0	0	0	0	0	0	1,042
Total:	0	1,042	0	0	0	0	0	0	1,042
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Departmental Information Technology	0	352	0	0	0	0	0	0	352
Projects									
Facility Improvements	0	250	0	0	0	0	0	0	250
Nuisance Control	0	440	0	0	0	0	0	0	440
Total:	0	1,042	0	0	0	0	0	0	1,042

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contract Temporary Employees	139	72	40	53	45
Rent	577	644	711	615	560
Travel	3	5	5	11	12

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

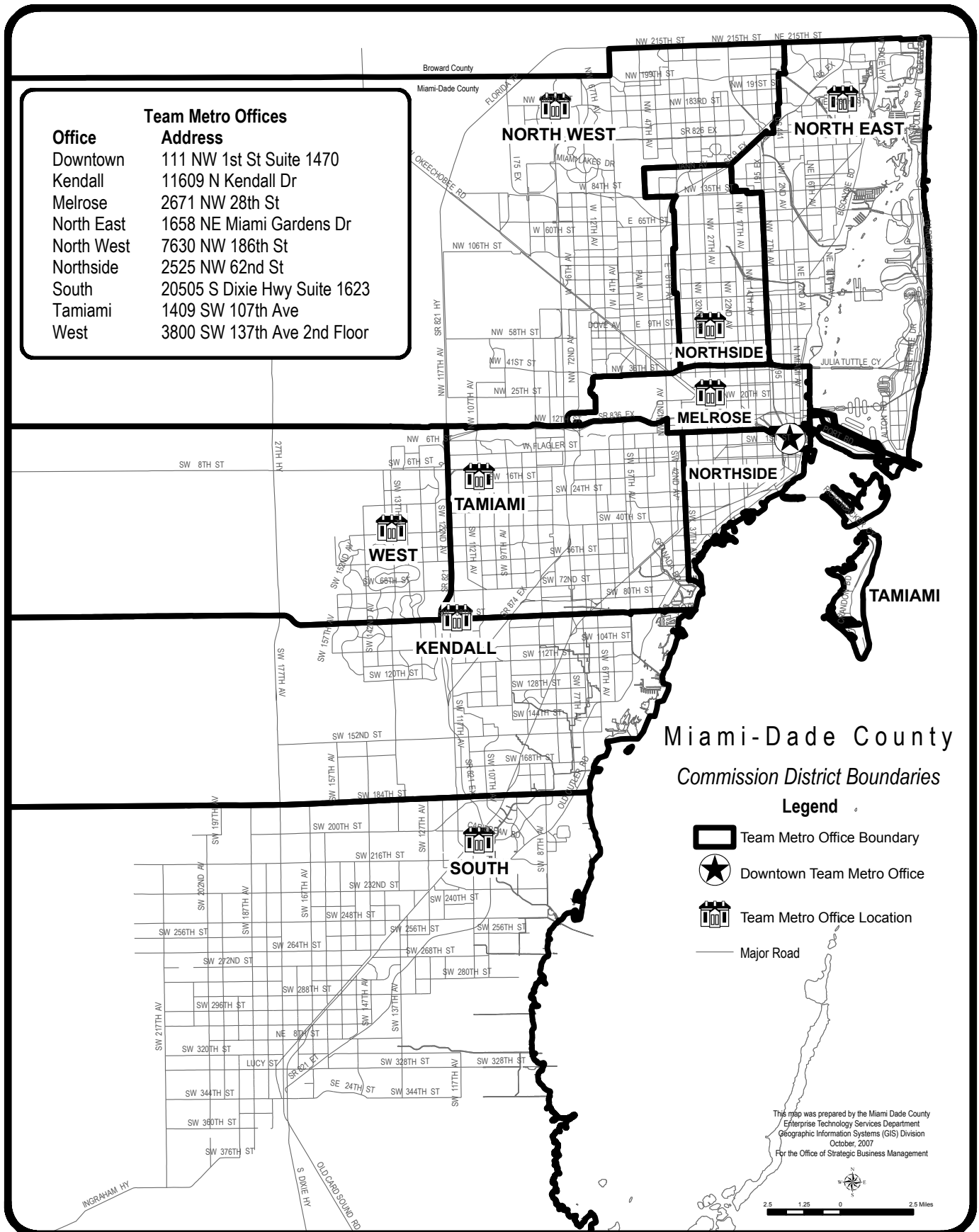
- Team Metro will continue to provide a leadership role by facilitating resident contact with pertinent agencies in response to various community needs after events such as trailer park closures, before and after natural disasters, etc.
- Team Metro will continue to emphasize community education and voluntary compliance with the Code of Miami-Dade County instead of issuance of citations through the distribution of Welcome Packages to new residents and through outreach events, community meetings, and programs such as the Citizen's Academy
- FY 2007-08 interagency transfers total \$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)

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The Department continues to provide lot clearing (\$400,000), abandoned vehicle removal (\$15,000), and unsafe structures board-up and demolition (\$25,000) through contracted service providers in FY 2007-08 with funding provided by the Capital Outlay Reserve
- Team Metro continues to coordinate and manage the “Government on the Go” bus, which serves as a mobile office for Miami Dade County; these buses increase contact with the public with an emphasis on providing access to areas that are not close to a Team Metro site; services provided include direct sales and computers for public access; in addition the FY 2007-08 Adopted Budget includes \$200,000 for the operation of the buses for the “Government on the Go” program, previously reflected in the Countywide General Fund Non-Departmental budget
- As a result of property tax relief initiatives, the following reductions will be implemented in FY 2007-08: eliminate fourteen positions from the Code Enforcement Division which includes an administrative position, and one position from the Outreach Division (\$826,000); and reduce various line items including overtime advertising, office supplies, telecommunications, and uniforms (\$450,000), and reduction in fleet expenditures (5 vehicles, \$156,000) for a total reduction of \$1.432 million; impacts include the elimination of administrative support for non-zoning community council meetings; reduction of employee training and outreach initiatives; and increase in the turnaround time to respond to citizens complaints; the FY 2007-08 Adopted Budget is based on an attrition rate of 3.5 percent

# FY 2007-08 Adopted Budget and Multi-Year Capital Plan





## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Water and Sewer



#### **SUMMARY**

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.

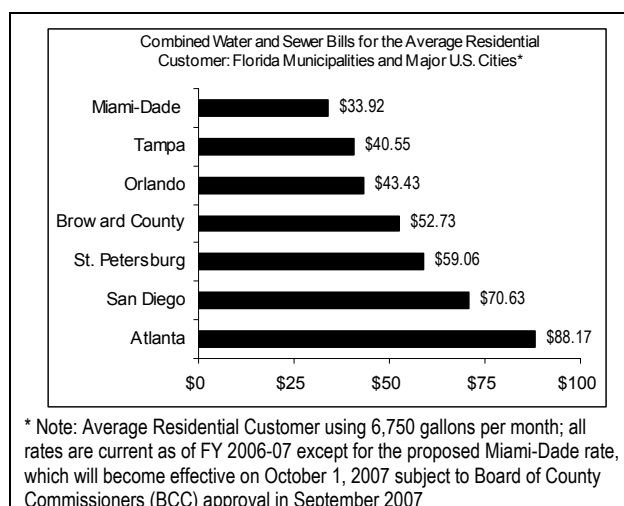
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department's main functions are water transmission, treatment, and distribution, as well as wastewater collection, treatment, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 455 million gallons per day (MGD), and three regional wastewater treatment plants with a total treatment capacity of 368 MGD. Additionally, WASD operates and maintains 93 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridian Aquifer; 1,006 sewer pump stations (987 County-owned and 19 maintained for other entities); 7,253 miles of water distribution pipes; and 5,886 miles of sewer 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 412,000 water and 329,000 wastewater retail customers as of September 30, 2006. 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

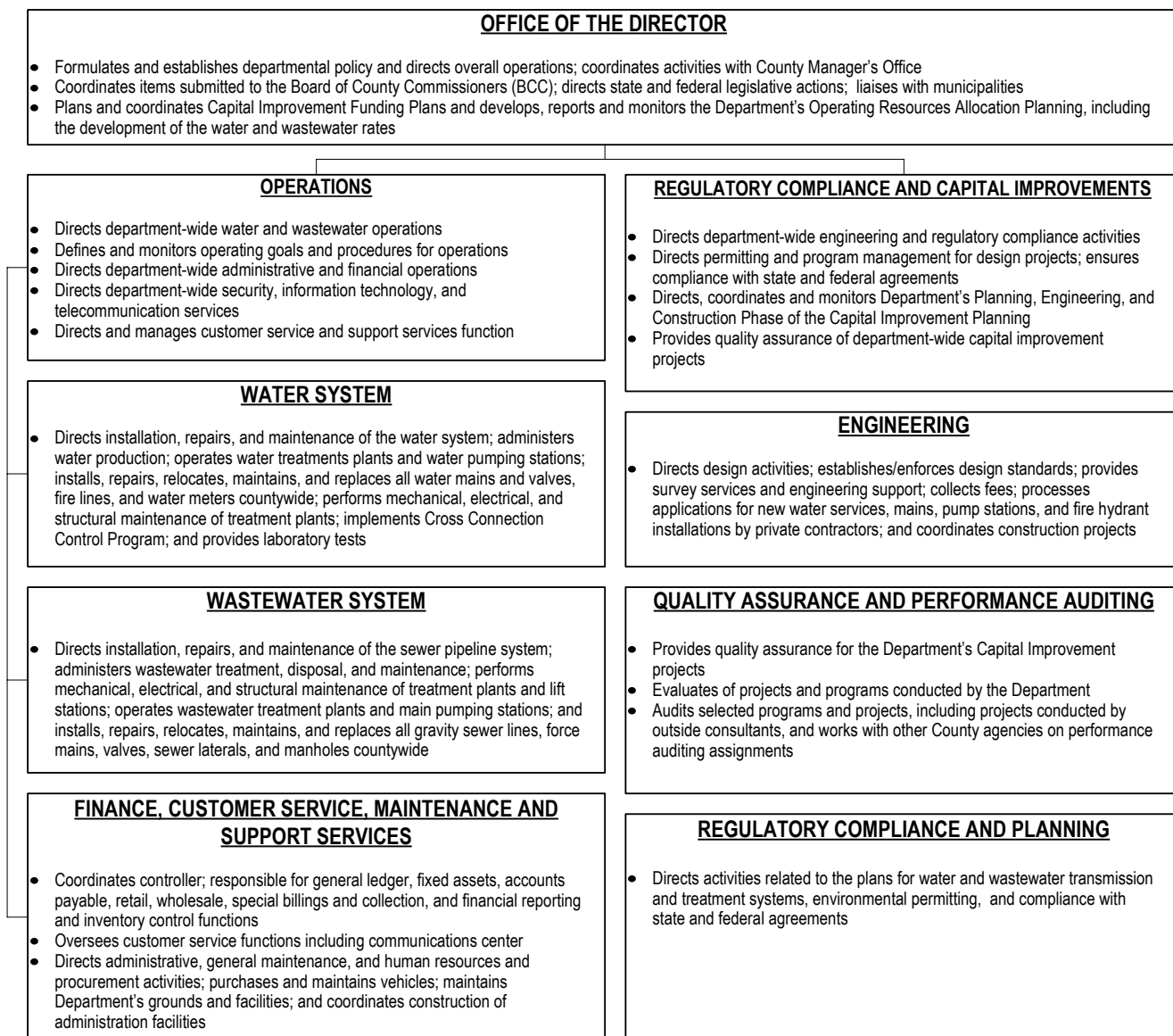
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Average wait time for customers to speak with a Customer Service Representative (minutes)*	4.9	2.1	3
• Gallons of water saved per day by Water Efficiency Program	N/A	1,159,446	1,000,000
• Percent of non-emergency requests/calls dispatched within three business days	89.8%	96.4%	89%

\* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Carryover	43,682	48,812	53,242
Delinquency, Billing, and Service Charges	9,058	8,974	9,398
Fire Protection and Fire Hydrant Fees	4,436	4,404	4,534
Maintenance Fees	245	193	210
Miscellaneous Non-Operating Revenue	35,814	13,491	22,575
Miscellaneous Revenues	3,895	3,655	3,792
Rock Mining Mitigation Fees	0	0	5,000
Septic Tanks and High Strength Sewage	2,817	2,637	2,671
Transfer From Other Funds	41,394	38,294	983
Wastewater Revenue	232,845	233,314	240,058
Water Revenue	187,020	196,279	204,482
Total Revenues	561,206	550,053	546,945
<b>Operating Expenditures Summary</b>			
Salary	105,368	101,149	106,263
Fringe Benefits	49,871	54,591	62,895
Other Operating	137,649	163,707	161,119
Capital	53,210	58,612	38,612
Total Operating Expenditures	346,098	378,059	368,889
<b>Non-Operating Expenditures Summary</b>			
Debt Service	113,398	118,753	118,010
Reserve	0	53,241	55,046
Transfers	22,868	0	5,000
Other Non-Operating Adjustments	30,030	0	0
Total Non-Operating Expenditures	166,296	171,994	178,056

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	54,605	72,309	408	406
Engineering and Construction	10,135	15,737	277	290
Finance and Customer Service	48,751	37,421	469	468
Regulatory Compliance and	5,355	5,571	62	56
Quality Assurance				
Wastewater Collection and	134,555	125,370	785	786
Treatment				
Water Production and	124,658	112,481	701	696
Distribution				
Total Operating Expenditures	378,059	368,889	2,702	2,702

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Maintain high level of responsiveness to customer service requests	Maintain percentage of all non-emergency requests/calls dispatched within three business days to 89 percent in FY 2007-08
NU2-2: Improved community access to information and services (priority outcome)	Continue to make information available to customers in a timely manner	Maintain wait time for customer service calls to three minutes in FY 2007-08

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

NU3-1: Continuing supplies of quality drinking water to meet demand	Continue to meet scheduled milestones in the Interim Water Use Authorization and Agreement with the South Florida Water Management District (Interim Agreement) and obtain a 20-Year Consumptive Use Permit to withdraw up to 350 million gallons per day from the Biscayne Aquifer by complying with all requirements of the Interim Water Use Authorization and Agreement	Obtain 20-Year Water Consumptive Use Permit (CUP) by November 2007 and maintain 100 percent compliance with the CUP conditions
NU3-1: Continuing supplies of quality drinking water to meet demand	Enhance water conservation initiatives through implementation of the Goal Based Water Use Efficiency 20-Year Plan including landscape and irrigation evaluation, high efficiency washer rebate, showerhead exchange and retrofit kits; and industrial commercial and institutional water evaluation (\$850,000); offer educational programs, such as "Wet in the City," in 25 schools and conduct media and public information campaigns (\$350,000)	Provide opportunities for residents to save money and conserve water through the implementation of proposed water saving projects; new quantifiable best management practices will keep producing an approximate water saving of more than one million gallons per day in FY 2007-08
NU3-1: Continuing supplies of quality drinking water to meet demand	Continue implementation of water system capital projects (\$92.808 million in FY 2007-08, \$1.281 billion all years) including Building Better Communities (BBC) Bond Program projects (\$7.014 million in FY 2007-08, \$109.488 million all years); major water system projects include South Miami Heights Water Treatment Plant and Wellfield (\$13.144 million in FY 2007-08, \$99.885 million all years); Water Distribution System Extension Enhancements (\$9.357 million in FY 2007-08, \$189.987 million all years), Water Treatment Plant - Upper Floridian Reverse Osmosis (\$8.9 million in FY 2007-08, \$127.7 million all years), and Wellfield Improvements (\$10.377 million in FY 2007-08, \$112.787 million all years)	Proceed with planning and construction of water capital projects which will modify or enhance existing water distribution system, improve and protect wellfield, and upgrade water treatment

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue to fully comply with drinking water standards through water treatment and distribution processes; and continue to maintain softening process to meet future Disinfection and Disinfection By-Products standards; and maintain Florida Department of Health certification for all five laboratories in accordance with National Environmental Laboratory Accreditation Conference standards	Maintain 100 percent compliance with water standards
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue upgrading the Supervisory Control & Data Acquisition System at water treatment plants	Monitor water pressure at five primary system points and ensure a minimum of 35 pounds per square inch (PSI) 98 percent of the time
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue to ensure the proper maintenance and operation of sewage system	Reduce sewage overflows by maintaining 99 percent of pumps in service at pump stations on a daily basis and continue to dispatch emergency calls for sewage overflows within one hour of receipt
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue implementation of wastewater system capital projects (\$128.525 million in FY 2007-08, \$3.581 billion all years), including BBC Bond Program projects (\$1.965 million in FY 2007-08, \$95.732 million all years); major wastewater system projects include Wastewater Treatment Plants-Effluent Reuse (\$14.554 million in FY 2007-08, \$944.017 million all years); South District Wastewater Treatment Plant-High Level Disinfection (\$37.313 million in FY 2007-08, \$505.985 million all years); and Peak Flow Management Facilities (\$3.328 million in FY 2007-08, \$380.202 million all years)	Proceed with planning and construction of wastewater capital projects which will modify or enhance existing wastewater collection system, reduce sewage overflows, and upgrade wastewater treatment

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	5,489	8,979	12,230	19,658	10,426	5,935	7,714	134,789	205,220
EPA Grant	500	500	0	1,380	1,500	0	0	0	3,880
Fire Hydrant Fund	11,643	2,641	2,669	2,697	2,725	2,754	2,783	2,812	30,724
Future WASD Revenue Bonds	0	0	0	555,867	0	563,032	0	1,553,351	2,672,250
HLD Special Construction Fund	80,000	0	0	0	0	0	0	0	80,000
Miscellaneous - Other County Sources	294	0	0	0	0	0	0	0	294
Rock Mining Mitigation Fees	3,000	5,000	5,000	5,000	5,000	5,000	0	0	28,000
S. Fl. Water Mgmt. District Grant	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000
State Revolving Loan Wastewater Program	95	0	34,680	25,000	27,320	13,000	0	0	100,095
State Revolving Loan Water Program	48,295	0	0	0	0	0	0	0	48,295
WASD Revenue Bonds Sold	234,506	0	0	0	0	0	0	0	234,506
Wastewater Connection Charges	160,372	31,000	31,000	31,767	30,999	31,719	31,204	28,430	376,491
Wastewater Construction Fund	906	0	0	0	0	0	0	0	906
Wastewater Renewal Fund	197,249	24,001	54,000	54,001	54,000	54,000	54,001	54,000	545,252
Wastewater Special Construction Fund	5,610	0	0	0	0	0	0	0	5,610
Water Connection Charges	63,952	6,999	7,000	7,311	7,700	7,701	3,540	989	105,192
Water Construction Fund	34,788	0	0	0	0	0	0	0	34,788
Water Renewal and Replacement Fund	123,739	16,001	36,000	36,000	36,000	36,000	36,000	36,000	355,740
Water Special Construction Fund	4,412	0	0	0	0	0	0	0	4,412
<b>Total:</b>	<b>979,850</b>	<b>100,121</b>	<b>187,579</b>	<b>743,681</b>	<b>180,670</b>	<b>724,141</b>	<b>135,242</b>	<b>1,810,371</b>	<b>4,861,655</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Wastewater Projects	236,911	128,525	288,220	379,069	331,731	325,243	308,958	1,581,926	3,580,583
Water Projects	199,112	92,808	112,929	174,214	139,915	151,539	130,661	279,894	1,281,072
<b>Total:</b>	<b>436,023</b>	<b>221,333</b>	<b>401,149</b>	<b>553,283</b>	<b>471,646</b>	<b>476,782</b>	<b>439,619</b>	<b>1,861,820</b>	<b>4,861,655</b>

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Chemicals and Lime	12,340	12,136	20,513	13,602	15,037
Electricity	24,801	27,573	33,404	29,262	31,265
Insurance	4,629	7,395	8,280	5,985	5,924
Natural Gas	6,068	7,449	8,511	5,364	8,108
Security Services	6,346	4,950	7,085	9,066	7,992
Travel	70	76	335	101	305
Contract Temporary Employees	885	760	648	1,001	1,041
Administrative Reimbursement	11,052	13,737	13,790	13,790	14,984
Community-based Organizations	250	250	250	250	250
Transfers and Reimbursements					
• Consumer Services - Florida Yards and Neighborhoods Program	0	0	0	27	27
• Audit and Management Services Department - Auditing Services	440	440	440	440	440

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 06-07	Adopted Fee FY 07-08	Dollar Impact FY 07-08
• Pipe Tapping Charge: Tap Size (4 inch, 6 inch, 8 inch, 12 inch, 16 inch, 20 inch: fees vary from \$270 to \$885)	various	various	16,455
• Tailpiece Charge: Tailpiece Size 3/4 inch	20	30	150,000
• Tailpiece Charge: Tailpiece Size 1 inch	40	50	80,000
• Floating Meters Damaged/Cleaning Fees: Meter Size 2 inch	110	125	6,000
• 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 \$60 to \$9,205)	various	various	83,885
• Return Field Visit to Set Meter after Failed Meter Installation: Service Size: 2 inch to 10 inch	40	50	2,500
• Water Retail Rates	various	various	7,331,000
• Wastewater Retail Rates	various	various	7,787,000
• Hialeah and Miami Springs Wholesale Water and Wastewater Rates	various	various	188,000
• Floating Meters Damaged/Cleaning Fees: Meter Size 1 inch	55	65	5,000
• Floating Meters Damaged/Cleaning Fees: Meter Size 3 inch	0	125	62,500
• Sulfate - Charges to Various Outside Utilities	8	16	800
• Sodium - Charges to Various Outside Utilities	0	18	900
• Return Field Visit After Initial Attempt to Read Meter	25	50	9,256
• Report Listing New Customers Fee	0	40	12,480
• Civil Penalties for Violation of Permanent Landscape Irrigation Restrictions	0	50	20,000
• Westwood Lake Weed Control Fee	208	148	-12,501

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- As part of the FY 2007-08 Adopted Budget, a retail water and wastewater rate adjustment was approved utilizing a Maintenance Index of 4.8 percent based on a twenty-year historical average of the United States Department of Labor, Bureau of Labor Statistics, 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 adjustment to the retail rate, based on the Maintenance Index and representing a 4.8 percent increase became effective October 1, 2007; the bill of the average retail water and sewer customer (6,750 gallons per month) increased by \$1.55 per month to approximately \$33.92 per month in FY 2007-08 from \$32.37 per month in FY 2006-07; the rate increase was not applied to retail lifeline and low-use customers; wholesale water and sewer rates will remain the same for FY 2007-08; wholesale revenues for FY 2007-08 do not include providing water to the City of North Miami; the City plans on purchasing water from WASD on an emergency basis only

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The Department received the final report for retail and wholesale rates from the independent rate consultant and has reviewed and evaluated the recommendations; during the first quarter of FY 2007-08, the Department will present the proposed wholesale rate recommendations to the Board of County Commissioners (BCC) and advise the BCC as to the potential impacts of the retail rate structure on the various customers
- 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 FY 2007-08 Adopted Budget includes a reduction in the transfer from the Revenue Fund to the Renewal and Replacement (R&R) fund to \$40 million from \$60 million; the reduction of the transfer is possible as a result of the reallocation of R&R expenditures to the WASD Construction Bond fund which increased the R&R fund balance to \$179.871 million at the end of FY 2005-06 from \$41.278 million at the end of FY 2004-05
- The Department has identified \$2.994 billion of unfunded planned projects including \$355 million in R&R needs over ten years; the Department will continue to reevaluate all of the funding requirement and allocations in the capital plan; reuse and alternative water supply projects are presented as \$23.014 million of funded projects and \$1.09 billion 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
- In FY 2006-07, the Department ended with a 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 2007-08; in FY 2006-07, the Department ended with a fund balance of \$37.9 million in the General Reserve Fund and is projecting to utilize \$938,000 in FY 2007-08 to pay for non-operating expenditures including debt service payments and a transfer to R&R; in FY 2006-07, the Department ended with a fund balance of \$53.2 million in the operating budget as Reserve Required by Bond Ordinance and estimating \$55 million in year-end for FY 2007-08
- WASD will continue the implementation of efficiency initiatives in FY 2007-08; since the establishment of the POWER Efficiency Program in March 1998, WASD has realized approximately \$29 million in efficiency savings; in FY 2007-08, efficiency savings of \$1.998 million is estimated within the capital budget, projects include transferring the capital plan program management function from a consultant to in-house personnel (\$500,000), transferring sanitary sewer lateral repair and replacement from outside contractors to in-house personnel (\$800,000), and recovering and salvaging fire hydrant parts instead of buying new parts (\$90,000)
- 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 2007-08 Adopted Budget is based on an attrition rate of four percent



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Human Services



#### **SUMMARY**

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.

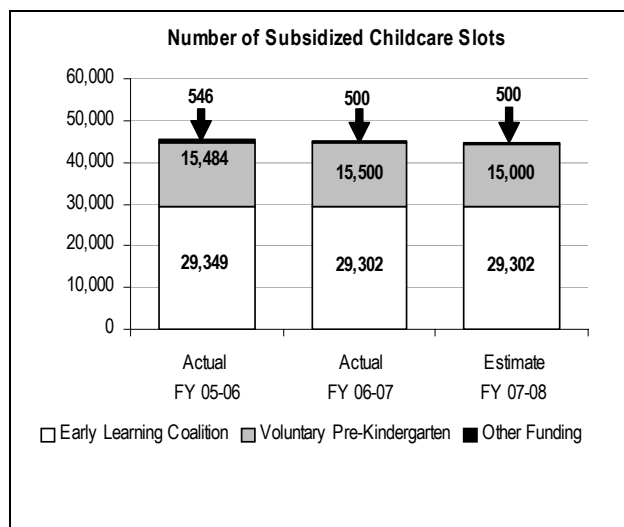
As part of the Health and Human Services strategic area, DHS is organized into five direct service components: the Neighborhood Assistance Bureau provides emergency relocation assistance, interim financial assistance, and information and referral services; Child Development Services provides subsidized 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 which services the veterans and their families and provides comprehensive services to elderly and young adults with disabilities; 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 as part of the Social Services Master Plan.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

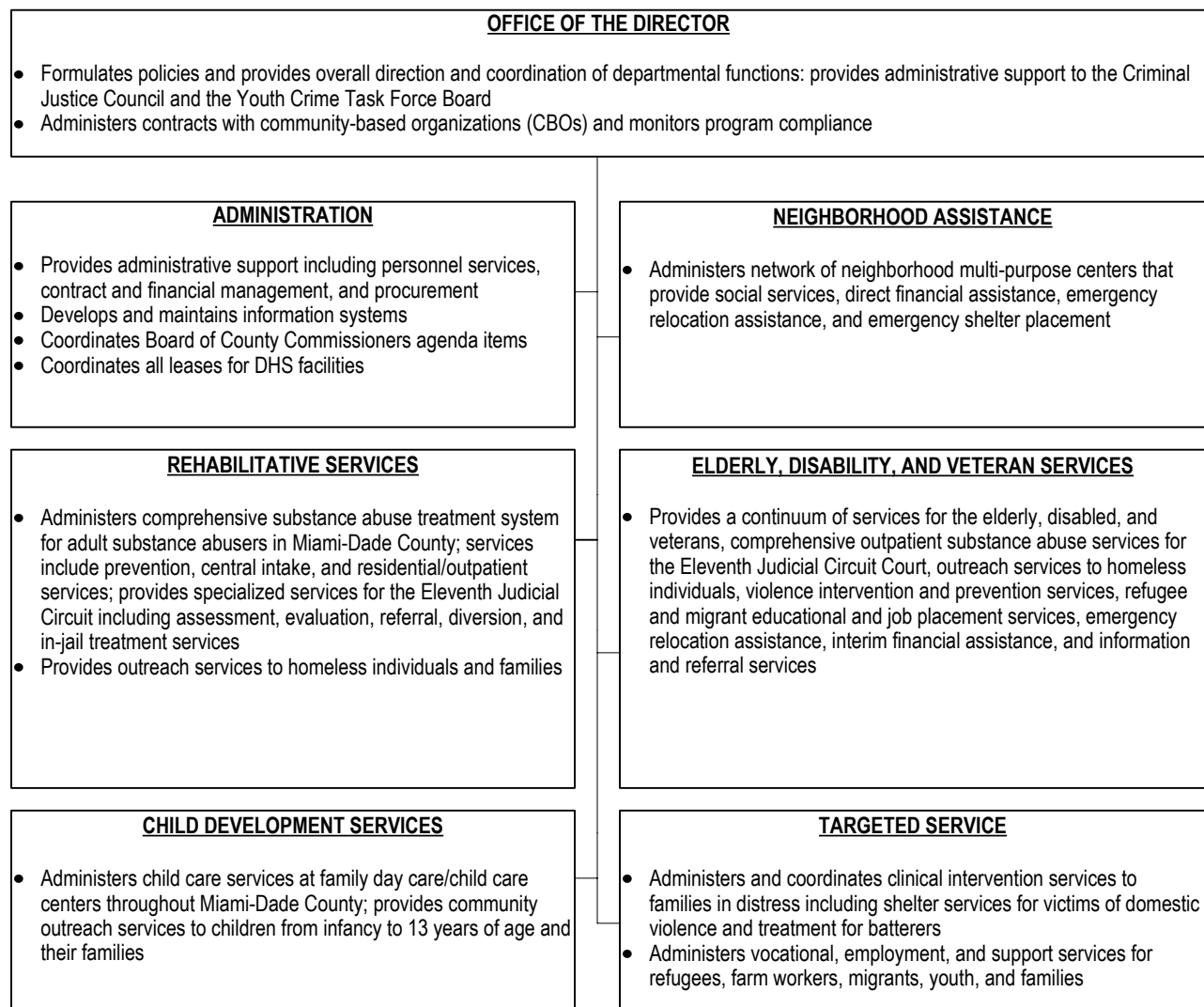
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of children served in subsidized Voluntary Pre-Kindergarten Program	N/A	15,500	15,500
• Number of clients served through subsidized childcare	29,161	32,263	29,302
• Number of County residents accessing services at the Neighborhood Service Centers	196,637	280,036	154,400
• Number of domestic violence victims provided shelter and advocacy*	1,334	1,200	1,385
• Number of meals provided to elders	542,529	566,841	655,844
• Number of residents provided financial emergency relocation assistance	712	780	1,100

\* Note: Actual FY 2006-07 numbers have been adjusted to reflect the increase in Housing Assistance Grant activities at Neighborhood Service Centers



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **TABLE OF ORGANIZATION**



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	59,493	56,741	47,128
General Fund UMSA	0	0	263
Carryover	-6,612	0	0
Fees for Services	987	380	308
Food and Beverage Tax	1,769	1,727	0
Miami-Dade Public Schools	547	557	64
Miscellaneous	3	0	0
Miscellaneous Revenues	541	277	311
Other Revenues	1,739	2,585	2,085
Rental of Office Space	730	847	649
Rentals	52	54	54
State Grant - ELC	109,317	110,559	113,164
State Grant - VPK	35,523	60,235	43,119
State Grants	9,950	10,498	7,431
Federal Grants	5,448	5,918	5,450
Community Development Block Grant	0	0	1,000
Interagency Transfers	3,943	4,599	4,453
<b>Total Revenues</b>	<b>223,430</b>	<b>254,977</b>	<b>225,479</b>
<b>Operating Expenditures Summary</b>			
Salary	48,170	50,197	39,210
Fringe Benefits	15,417	16,559	13,883
Other Operating	159,501	187,835	172,109
Capital	330	386	277
<b>Total Operating Expenditures</b>	<b>223,418</b>	<b>254,977</b>	<b>225,479</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Health and Human Services</b>				
Administration	7,552	6,199	52	35
Advisory Boards	2,190	137	24	1
CBO Contract Management	1,356	1,285	17	15
Child Development Services	178,812	162,935	278	196
Crime Prevention and Intervention	3,246	2,007	0	0
Elderly, Disability & Veterans Services	17,249	16,909	228	217
Emergency Housing Assistance	1,767	1,754	8	7
Employment and Training	7,277	4,014	89	56
Neighborhood Assistance Bureau	9,226	7,618	77	57
Psychological Services	2,581	0	23	0
Rehabilitative Services	13,172	13,653	145	137
Violence Intervention and Prevention	10,549	8,968	93	90
<b>Total Operating Expenditures</b>	<b>254,977</b>	<b>225,479</b>	<b>1,034</b>	<b>811</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH2-1: Improved information accessibility regarding available health and human services	Continue to work with the Miami-Dade Homeless Trust, the Community Action Agency, and the Enterprise Technology Services Department to develop a social services integrated case management system and a web portal funded by the Capital Outlay Reserve (COR) to be used by all County agencies delivering social services (\$500,000)	Improve coordination of services provided to clients and provide better information to the community about the availability of social services; continue review of existing programs

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide services at 11 neighborhood centers including information and referral services, interim financial assistance to medically disabled residents pending Social Security eligibility (\$7.6 million), and boarding home and emergency housing assistance (\$1.8 million)	The neighborhood centers will experience a reduction in the number of residents served to 154,400 estimated in FY 2007-08 from 163,900 served in FY 2006-07, resulting from projected renovations and construction of facilities, movement of several providers from the facilities, and a decrease in requests from residents requiring emergency relocation assistance; the number of residents placed in boarding homes or emergency housing will remain at approximately 170; the Department will continue to work with Miami-Dade Housing Agency and the Office of Community and Economic Development in the Housing Assistance Program (HAG) in FY 2007-08 through the use of HOME funds
HH3-1: Increased access to and quality of child care facilities (priority outcome)	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 (\$163 million)	Maintain the number of funded slots at the FY 2006-07 level of 45,000, including 15,500 slots funded by the Voluntary Pre-Kindergarten (VPK) program; in October 2006, the County responded to the Early Learning Coalition (ELC) Request for Proposal for operation of School Readiness and VPK Services for FY 2007-08; the County was successful in its application bid which did not include the Technical Assistance contract; the ELC extended the Technical Assistance contract until September 30, 2007, and postponed the implementation of the automated care swipe child care attendance system; the County was awarded the Inclusion grant for \$2 million (27 positions) replacing a portion of the former Technical Assistance Component; the proposed ELC budget for FY 2007-08 assumes a reduction of 82 positions
HH4-2: Increased access to full continuum of support services for people with disabilities	Improve the quality of life of persons with a disability by providing training, group therapy, job placement, homecare, and personal care; administer the handicapped parking program service (\$920,000)	Converted four part-time Home Care Aides to full-time positions in the Disability Services and Independent Living program to better serve 44 homebound persons with disabilities

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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	Continue the Jail Diversion Emergency Financial Assistance program (JDEFA) to provide emergency financial assistance for qualified Miami-Dade County residents that are newly released from jail (\$100,000)	The JDEFA provides emergency financial assistance to individuals with mental illnesses that are newly released from jail awaiting restoration of social security benefits and/or application for Social Security Benefits (SSI); the program is a joint effort with the Jail Diversion Program of the Eleventh Judicial Circuit Criminal Mental Health Project; the implementation began May 2007; the Eleventh Judicial Circuit Criminal Mental Health Project submits eligibility documentation to generate payment to the contracted assisted living facility and concurrently submits with the client for SSI; once the SSI payment is received the County is reimbursed by SSI for the portion provided during the application review process
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	Provide advocacy, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (\$8.968 million)	The number of shelter slots available for victims of domestic violence will be increased to 1,385 in FY 2007-08 from 1,200 in FY 2006-07; the South Dade Victims Shelter reopened September 4, 2007
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	Continue to provide comprehensive substance abuse and rehabilitative services, including evaluation and referral; 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 (\$13.6 million)	Provide community-based residential substance abuse treatment and correctional facility-based services to 830 individuals in FY 2007-08 from 800 individuals in FY 2006-07; and provide assessment, referral, and information to 7,000 homeless and treatment to 1,600 court-ordered individuals

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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	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 (\$4 million)	Provide job development and placement to 1,045 newly arrived refugees and farm workers/migrants; provide case management and social services to 600 former Scott/Carver residents requiring relocation assistance; and provide at-risk youth intervention to 134 youth, ages 18 through 25
HH4-4: Greater number of elders able to live on their own	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 (\$16.9 million)	Maintain the same levels of services in FY 2007-08 as in FY 2006-07 by providing assistance to 6,547 elderly residents; provide over 655,000 meals to elderly residents and provide assistance to 2,750 veterans and their families filing Veteran Affairs disability claims

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	5,954	2,186	1,489	12,575	12,746	850	0	0	35,800
Capital Outlay Reserve	1,900	1,400	0	0	0	0	0	0	3,300
Comm. Dev. Block Grant	0	685	0	0	0	0	0	0	685
Emergency Shelter Grant	400	0	0	0	0	0	0	0	400
Total:	8,254	4,271	1,489	12,575	12,746	850	0	0	40,185
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Departmental Information Technology	100	100	0	0	0	0	0	0	200
<b>Projects</b>									
Facility Improvements	400	1,785	0	0	0	0	0	0	2,185
Human Services Facilities	0	200	0	0	0	0	0	0	200
Neighborhood Service Centers	154	2,186	1,489	9,324	9,347	0	0	0	22,500
Rehabilitative Services Facilities	0	0	0	3,251	3,399	850	0	0	7,500
Victims Services Facilities	575	7,025	0	0	0	0	0	0	7,600
Total:	1,229	11,296	1,489	12,575	12,746	850	0	0	40,185

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Payments to Day Care Providers	119,042	134,430	161,013	140,065	149,755
Travel	54	94	112	103	94
Contract Temporary Employees	3,199	1,327	429	1,027	284
Rent	2,404	2,265	2,048	2,798	2,120
Medical and Dental Services	1,028	1,080	1,436	1,322	1,604

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget includes funding from the Miami-Dade Housing Agency for the operation of the Martin Fine Assisted Living Facility (\$98,000) and the Helen Sawyer Assisted Living Facility for a period of ten months at which time a new operator will be contracted (\$1.8 million)
- A change in the Medicaid funding no longer allows the County to receive Medicaid reimbursement for psychological services rendered to children and adolescents with severe behavioral and emotional problems (\$500,000); Miami-Dade County Public Schools (MDCPS) will assume responsibility for providing these services to this targeted population; this resulted in a total reduction of \$2.8 million and the elimination of 23 positions
- The FY 2007-08 Adopted Budget includes the transfer of the Equal Employment Opportunity, Addition Services (Byrne Grant), and the Domestic Violence Oversight boards to the Office of Community Advocacy (OCA) (\$288,000 General Fund, \$921,000 other funds, four positions); and the reduction of funds for the Criminal Justice Council, Youth Crime Task Force boards, and other reductions to the boards transferred to OCA (\$1.3 million, 19 positions)
- The FY 2007-08 Adopted Budget includes \$2.5 million in revenues for the Targeted Refugee Services, a reduction of \$2.3 million, from the \$4.8 million total provided in FY 2006-07; the reduction was primarily as a result of the State of Florida Department of Children and Families capping refugee funding at \$1.1 million per applicant in Miami-Dade and Monroe counties; the number of clients served will decrease to 520 in FY 2007-08 from 1,310 in FY 2006-07 and staffing will decrease by 33 positions
- The FY 2007-08 Adopted Budget for the Refugee and Family Program's Healthy Marriages Unit provides funding for one additional position to increase training and program awareness (\$60,000)
- The FY 2007-08 Adopted Budget for Rehabilitative Services maintains the same level of funding as in FY 2006-07 (\$477,000) from the Miami-Dade County Homeless Trust and includes a reduction of \$522,000 from the State of Florida Provider Coalition to \$2.2 million in FY 2007-08 from \$2.7 million in FY 2006-07; this resulted in the elimination of seven positions
- As a result of property tax relief initiatives, the following reductions will be implemented during FY 2007-08: 55 administrative, supervisory, clerical, and accounting positions (\$4.3 million), which will impact the processing of grant reimbursements, purchasing of goods and services, payments to vendors, processing of personnel, budget projections, general accounting support, and management information systems support for the Department; miscellaneous line item reductions have also been identified (\$927,000)
- In FY 2007-08, the Department's funding for the Youth Crime Task Force will be \$2.55 million, including \$1.18 million of funding residing in non-departmental general fund, and \$117,000 for board support consistent with other CBO funding reductions; and CDBG funds will be utilized to support the Treatment Alternative to Street Crime and the Advocate for Victims programs (\$1 million)

# 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 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Community and Economic Development



#### **SUMMARY**

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. The Department will oversee the Building Better Communities general obligation bond, the Documentary Stamp Surtax, and State Housing Initiatives Partnership (SHIP) funds for affordable housing development. In addition, the department will support the Urban Economic Revitalization Task Force (UERTF) Board in the formulation of 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 (EZ), Qualified Target Industry (QTI), and Targeted Job Incentive Fund (TJIF) Programs. The EZ Program offers both state and County incentives to encourage private sector investment and job creation in economically distressed areas of Miami-Dade County. The QTI and TJIF Programs encourage the relocation of higher paying jobs into Miami-Dade County and the expansion of existing companies within our community. The Department also provides infrastructure improvements and relocation assistance to individuals and businesses through the acquisition and disposition of land.

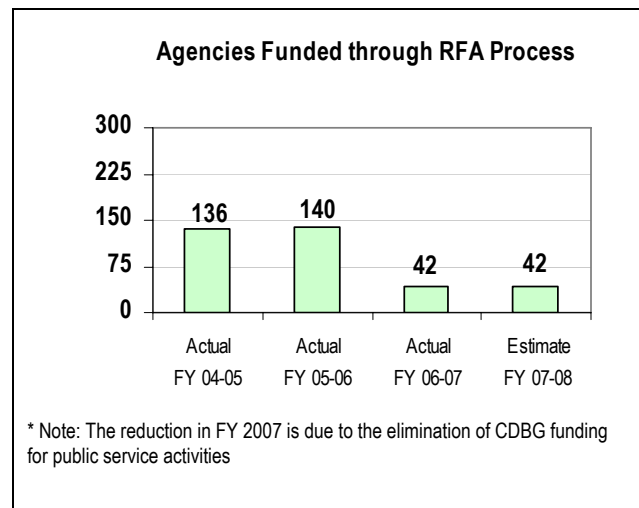
OCED works with community development corporations, CBOs, the Board of County Commissioners (BCC), and other County departments and provides services to low-income to moderate-income households.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of applications processed for the Qualified Target Industry and the Targeted Job Incentive Fund Programs*	4	7	18
• Number of businesses receiving loan financial assistance through the Revolving Loan Fund, Micro Business USA, and other micro lenders**	79	136	136
• Number of incubator businesses receiving technical assistance services and other small business assistance	12	14	14

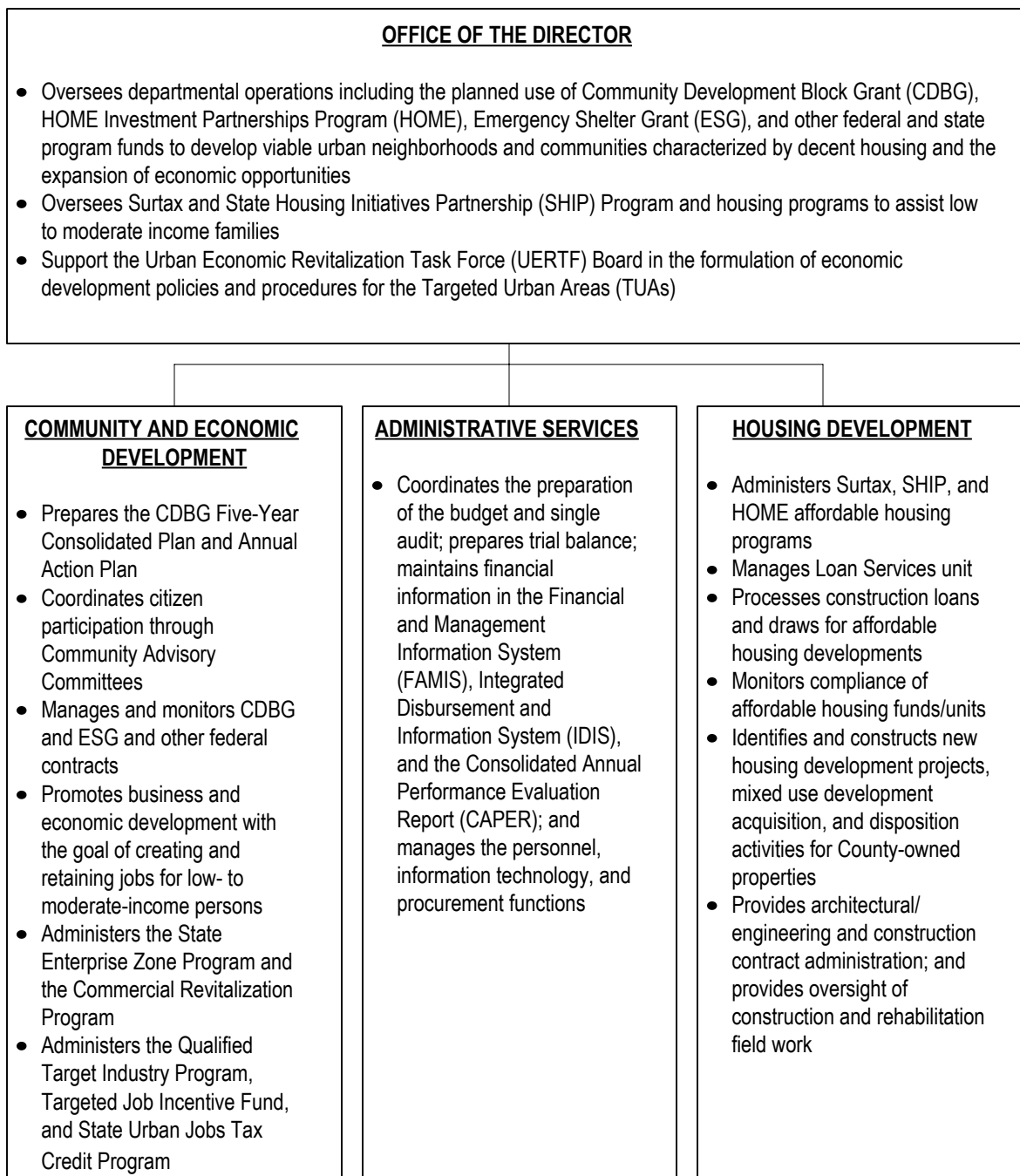
\* Note: Increase in QTI/TJIF as a result additional businesses participating in the program

\*\*Note: Increase in loans due to the addition of a micro loan lender to the program



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	867	867	1,191
Abatement Fees	5	45	30
BEDI Carryover	0	0	2,266
Carryover	0	0	11,607
CDBG Carryover	26,948	26,948	26,950
Documentary Stamp Surtax	0	0	25,798
EDI and BEDI Loan Repayment	0	0	1,306
EDI Carryover	0	0	2,776
ESG Carryover	0	0	135
Fannie Mae Reimbursement	0	0	600
HATF Carryover	946	1,052	755
HODAG Carryover	7,191	6,000	5,959
HOME Carryover	31,301	22,727	30,014
Interest Income	0	0	3,320
Loans Servicing Fees	0	0	800
Local Business Tax Receipt	0	0	330
Program Income	118	95	120
Rental Rehab Carryover	2,132	1,400	1,683
SHIP	0	0	1,866
SHIP Loan Repayments	0	0	4,000
Surtax Carryover	0	0	61,289
Surtax Loan Repayments	0	0	11,900
State Grants	0	0	22,043
CDBG Program Income	1,075	400	400
Community Development Block Grant	18,731	17,794	18,296
Emergency Shelter Grant	862	862	808
HOME	6,087	6,608	6,517
HOME Program Income	1,808	900	900
Total Revenues	98,071	85,698	243,659
<b>Operating Expenditures Summary</b>			
Salary	4,163	4,093	7,250
Fringe Benefits	1,233	1,255	2,185
Other Operating	23,909	80,350	232,019
Capital	0	0	74
Total Operating Expenditures	29,305	85,698	241,528
<b>Non-Operating Expenditures Summary</b>			
Debt Service	0	0	2,131
Total Non-Operating Expenditures	0	0	2,131

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Economic Development</b>				
Administration/Director	2,230	2,998	24	29
Community Development	3,602	3,843	30	32
Economic Development	1,210	1,394	11	12
Housing Development	0	109,553	0	41
Projects	78,656	123,740	0	0
Total Operating Expenditures	85,698	241,528	65	114

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Economic Development And Health and Human Services**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Continue to provide technical assistance and funds to businesses for job creation and retention through the QTI and TJIF programs; coordinate with the Beacon Council and other agencies to promote growth in targeted industries; provide businesses financial assistance services through Micro Business USA and other micro lenders; and provide businesses fiscal incentives through the State Enterprise Zone Program	Improve the quality of life for low-income to moderate-income persons by creating a minimum of 400 higher paying targeted jobs; provide fiscal incentives to 140 businesses and financial assistance to 120 businesses
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Continue to administer the United States Department of Housing and Urban Development's (U.S. HUD) CDBG, HOME, Emergency Shelter Grant (ESG), and other related grants	Decrease the percentage of unexpended CDBG funds (prior and current year) to 146 percent from 149 percent of the current year's entitlement; reduce the number of days the County is reimbursed by U.S. HUD to 11 from 13; reduce the number of days to load budgets of subgrantees into FAMIS to 24 days from 25 days; and reduce the number of days to complete the Federal Cash Report to 11 from 12 days
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Prepare, execute, monitor, and review contracts according 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	Submit the Five-Year Consolidated Plan and FY 2008 Action Plan; provide homeownership opportunities for residents of low-income to moderate-income neighborhoods eligible for CDBG and other federal funding; prepare and execute contracts for 90 percent of funded activities within 45 days of the start of the new program year; and provide technical assistance to agencies responding to the annual Request for Application (RFA) process

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ED2-1: Coordinated and effective economic and community development programs (priority outcome)	The FY 2007 Action Plan includes funding to improve, renovate, and construct facilities including the reconstruction of the City of South Miami Church Street, Phase IV (\$240,000); renovation of the Unidad of Miami Beach Senior Center (\$283,000); and improvement to the City of North Miami Beach 168 Street Roadway (\$300,000), City of Opa-Locka Ali Baba West Street (\$425,000), and City of Sweetwater Street and Drainage (\$375,000)	Increase the quality and quantity of neighborhood facilities to benefit low-income to moderate-income individuals in Miami-Dade County
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Preserve affordable housing stock and construct mixed use and public housing with Building Better Communities (BBC) Bond Program funding (\$6.891 million in FY 2007-08, \$165 million for all years)	Increase the number of homeownership opportunities for residents in Miami-Dade County

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	7,562	7,261	18,011	13,238	7,257	9,000	15,000	93,930	171,259
Comm. Dev. Block Grant - 1993	300	0	0	0	0	0	0	0	300
Comm. Dev. Block Grant - 1996	700	0	0	0	0	0	0	0	700
Comm. Dev. Block Grant - 1997	75	0	0	0	0	0	0	0	75
Comm. Dev. Block Grant - 1998	515	0	0	0	0	0	0	0	515
Comm. Dev. Block Grant - 1999	849	0	0	0	0	0	0	0	849
Comm. Dev. Block Grant - 2000	306	0	0	0	0	0	0	0	306
Comm. Dev. Block Grant - 2001	78	0	0	0	0	0	0	0	78
Comm. Dev. Block Grant - 2002	1,516	0	0	0	0	0	0	0	1,516
Comm. Dev. Block Grant - 2003	1,121	0	0	0	0	0	0	0	1,121
Comm. Dev. Block Grant - 2004	1,796	0	0	0	0	0	0	0	1,796
Comm. Dev. Block Grant - 2005	1,002	0	0	0	0	0	0	0	1,002
Comm. Dev. Block Grant - 2006	1,140	0	0	0	0	0	0	0	1,140
Comm. Dev. Block Grant - Future	0	750	750	750	750	0	0	0	3,000
Community Development Block Grant 2007	2,846	0	0	0	0	0	0	0	2,846
Documentary Surtax	220	130	50	50	50	50	50	0	600
Emergency Shelter Grant	373	0	0	0	0	0	0	0	373
EPA Grant	3,252	0	0	0	0	0	0	0	3,252
Florida Department of Environmental	2,630	0	0	0	0	0	0	0	2,630
<b>Protection</b>									
HODAG	149	0	0	0	0	0	0	0	149
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
Other - Non County Sources	520	0	0	0	0	0	0	0	520
Rental Rehabilitation	200	0	0	0	0	0	0	0	200
State Hurricane Trust Fund	124	0	0	0	0	0	0	0	124
<b>Total:</b>	<b>28,730</b>	<b>8,141</b>	<b>18,811</b>	<b>14,038</b>	<b>8,057</b>	<b>9,050</b>	<b>15,050</b>	<b>93,930</b>	<b>195,807</b>
<b>Expenditures</b>									
<b>Strategic Area: Economic Development</b>									
Future Capital Projects	0	750	750	750	750	0	0	0	3,000
<b>Strategic Area: Health And Human Services</b>									
Day Care Facilities	0	200	0	0	0	0	0	0	200
Departmental Information Technology	220	130	50	50	50	50	50	0	600
<b>Projects</b>									
Homeless Facilities	276	1,342	231	229	0	0	0	0	2,078

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Human Services Facilities	42	674	572	565	0	0	0	0	1,853
Public Housing Improvements	2,830	7,891	17,182	13,220	5,947	9,000	15,000	93,930	165,000
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Infrastructure Improvements	1,523	5,506	3,898	3,868	0	0	0	0	14,795
Neighborhood Service Centers	0	87	57	56	0	0	0	0	200
<b>Strategic Area: Recreation And Culture</b>									
Historic Preservation	1,182	425	1,081	1,998	1,478	0	0	0	6,164
Park, Recreation, and Culture Projects	586	631	350	350	0	0	0	0	1,917
Total:	6,659	17,636	24,171	21,086	8,225	9,050	15,050	93,930	195,807

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Contract Temporary Employees	127	105	0	61	25
Travel	9	5	10	5	10
Indirect Costs	369	332	477	376	406
Legal Advertisements	68	93	122	76	85

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007 Action Plan includes CDBG and HOME funding of \$10.528 million for the MDHA to cover expenses associated with affordable housing activities including \$4.628 million for the modernization of Public Housing, \$1.4 million for the Single Family Rehabilitation program, \$4 million for the Tenant-Based Rental Assistance program, and \$500,000 for Independent Development Accounts to enable low-income families to save, build assets, and enter the financial mainstream
- To correct the over expenditure in the FY 2005 CDBG Public Service category, a payment of \$2.4 million was made to the Miami-Dade County CDBG Line of Credit; additional General Fund of \$4.481 million will be appropriated through the year end budget amendment process to address the over expenditure in FY 2006, including \$797,000 to be paid to the CDBG Line of Credit
- The FY 2008 CDBG entitlement (\$18.296 million) is budgeted at 98 percent of the FY 2007 entitlement (\$18.670 million), a reduction of \$374,000; the FY 2008 HOME entitlement (\$6.517 million) is budgeted at 98 percent of the FY 2007 entitlement (\$6.65 million) a reduction of \$133,000; and the FY 2008 ESG is budgeted at the same level as the current year's entitlement (\$808,000)
- To address housing-related needs within the Miami-Dade Housing Agency (MDHA), CDBG has been appropriated to cover eligible expenditures in the Public Housing Division (\$3.5 million); the CDBG allocations recommended for County departments exceed the Board's self-imposed rule of limiting such allocations to 30 percent of the total entitlement; appropriate legislation to adjust the Action Plan and related policies will be brought to the Board for consideration
- Staff from the County Manager's Office and the Office of Strategic Business Management will be working with HFA and OCED to determine the appropriate split of the Documentary Stamp Surtax and SHIP funds to effectively address the affordable housing need in our community; recommendations will be presented to the Board for approval
- The FY 2007-08 Adopted Budget includes the transfer of the Documentary Stamp Surtax and SHIP affordable housing development functions from MDHA (44 positions)

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The FY 2007-08 Adopted Budget includes the addition of one Deputy Director (\$135,000), one Principal Planner (\$90,000), two Construction Managers (\$129,000), one Contract Officer (\$63,000), three positions to support the UERTF Board; the transfer of 44 positions from MDHA to oversee the Surtax and SHIP programs, and one position from the Metro-Miami Action Plan (MMAP) Trust to support economic development initiatives in the African American community; and the elimination of one Division Director (\$129,000), one Mortgage Service Specialist (\$123,000), one System Analyst Programmer 2 (\$83,000), and one Administrative Secretary (\$57,000); for a total net growth of 49 positions
- As a result of property tax relief initiatives, the FY 2007-08 Adopted Budget includes reduced funding of \$292,000 for the Mom and Pop program which provides financial and technical assistance to approximately 950 qualified small businesses, to \$1.658 million in FY 2007-08 from \$1.950 million in FY 2006-07
- The FY 2007-08 Adopted Budget includes the State CDBG Disaster Recovery Grant of \$22.043 million to assist in the recovery of Hurricanes Katrina and Wilma



## FY 2007 - 08 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

			Revised
Programs	Department	Category	Amount
<b>County Programs - CDBG</b>			
Head Start Facility - Miami Gardens	Community Action Agency	Capital Improvement	1,000,000
Elderly Energy Conservation Program	Community Action Agency	Capital Improvement	100,000
Facility Improvements	Human Services	Capital Improvement	685,000
Paint Distribution Program	Community Action Agency	Housing	188,000
Treatment Alternatives to Street Crime	Human Services	Public Service	500,000
Advocates for Victims	Human Services	Public Service	500,000
Design of Street Improvements	Community and Economic Development	Capital Improvement	65,000
Enterprise Zone Program	Community and Economic Development	Economic Development	183,000
Support Services for Parcels	Community and Economic Development	Economic Development	90,000
Disposal and Environmental Support	Community and Economic Development	Housing	416,000
Emergency Relocation	Community and Economic Development	Housing	91,000
Building Maintenance	Community and Economic Development	Housing	105,000
Countywide Land Acquisition	Community and Economic Development	Housing	113,000
Support Services for Surtax Parcels	Community and Economic Development	Housing	91,000
Graffiti Abatement	Greater Miami Service Corps	Capital Improvement	170,000
Public Housing Rehabilitation	Housing Agency	Housing	3,500,000
Diversion Programs	Juvenile Services	Public Service	500,000
Historic Preservation Survey	Planning and Zoning	Historic Preservation	100,000
School Rehabilitation	Planning and Zoning	Historic Preservation	50,000
Graffiti Removal	Team Metro	Capital Improvement	233,000
Code Enforcement	Team Metro	Housing	429,000
Employment Training	Greater Miami Service Corp	Public Service	371,000
DOH Immunization Services	Department of Health	Public Service	74,000
DOH Rodent Control	Department of Health	Public Service	700,000
	<b>Total County Programs</b>		<b>10,254,000</b>
<b>Administration - CDBG</b>			
Administration	Community and Economic Development	Administration	3,302,000
HOPE Inc.	HOPE Inc.	Administration	100,000
Fair Housing	Community Services	Administration	97,000
Social Services Master Plan	Community Services	Administration	61,000
Historic Preservation Support	Planning and Zoning	Administration	179,000
	<b>Total Administration</b>		<b>3,739,000</b>
<b>Other CDBG Programs</b>			<b>4,703,000</b>
	<b>TOTAL CDBG</b>		<b>18,696,000</b>
<b>Administration - HOME</b>			
Administration	Community and Economic Development	Administration	733,000
	<b>Total Administration</b>		<b>733,000</b>
<b>Other HOME Programs</b>			<b>6,684,000</b>
	<b>TOTAL HOME</b>		<b>7,417,000</b>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Film and Entertainment



#### **SUMMARY**

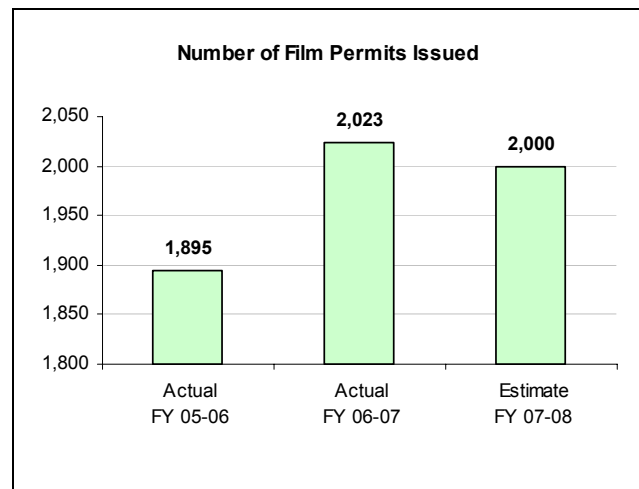
The mission of the Miami-Dade County Office of Film and Entertainment is to provide service and assistance to film, television, music, commercial production, and still photography businesses and to promote industry expansion and economic growth.

As part of the Economic Development strategic area, the Office is charged with the responsibility of marketing Miami-Dade County as a filming destination and production center to the global production industry; in addition, the Office is responsible for promoting industry expansion with financial marketing assistance from the Beacon Council, attending industry trade shows and missions, hosting incoming industry groups, advertising in select industry trade publications, and direct mail. 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, a computer network which links the three largest film permitting offices (Miami, Miami Beach, and Miami-Dade County) via the internet to a central database that holds the permits, insurance, and other pertinent information regarding filming in Miami-Dade County. This One-Stop Film Permit site is designed to provide our production clients access to a simplified film permit application process to facilitate a film-friendly production environment, no matter where they are in the world.

The Office of Film and Entertainment works closely with the Greater Miami Visitors and Convention Bureau, the Beacon Council, Greater Miami Chamber of Commerce, cities of Miami and Miami Beach, and the Miami-Dade County film and entertainment industry members.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Business Development Missions	11	14	13
• Economic Impact of Location Filming (in millions)	\$121	\$161	\$150



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

#### ADMINISTRATION

- Represents Miami-Dade County to the global film and entertainment production industry
- Formulates department policy and provides direction and coordination of all activities related to the growth of the film and entertainment industry
- Provides staff and 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, personnel, and other administrative functions

#### MARKETING AND OUTREACH

- Plans and executes marketing campaigns; disseminates collateral materials and print and electronic media information regarding Miami-Dade County's film and entertainment industry
- Responds to film and entertainment production business leads with location photos, crew and vendor referrals, accommodation information, and incentive materials
- 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 and events

#### LOCATION FILMING SUPPORT

- 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
- Works with the Florida Office of Film and Entertainment to coordinate production requirements within State owned properties
- Coordinates County services and locations for location filming
- Provides production companies with liaison services and information regarding area filming locations and the logistics of filming in our community

#### STRATEGIC PLANNING AND GOVERNMENT ADVOCACY

- Analyzes and identifies strategic opportunities for film and entertainment industry growth
- Works with local public/private agencies (Beacon Council, Chamber of Commerce, Greater Miami Visitors and Convention Bureau) to promote industry growth opportunities
- Represents the economic development interests of the film and entertainment production industries to local government to promulgate industry friendly policies
- Acts as a liaison for the Miami-Dade County based film and entertainment industry at the State level

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **FINANCIAL SUMMARY**

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	640	732	432
Carryover	0	0	30
Miscellaneous Revenues	75	75	75
Proprietary Fees	0	0	180
Total Revenues	715	807	717
<b>Operating Expenditures Summary</b>			
Salary	401	531	436
Fringe Benefits	100	115	110
Other Operating	109	151	161
Capital	8	10	10
Total Operating Expenditures	618	807	717

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Economic Development</b>				
Film and Entertainment	807	717	7	5
Total Operating Expenditures	807	717	7	5

### **STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS**

#### **Economic Development**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Increase the number of business development contracts with production companies	Conduct 13 business development missions
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Utilize our Reel Scout lead response system to provide more timely and efficient responses to request resulting in more production work	Issue 2,000 permits with an estimated economic impact of \$150 million
ED1-5: Identification of emerging targeted industries	Work with local film fests and independent film groups to nurture industry growth	Increase the number of independent films in Miami-Dade County to 50 from 43
ED1-6: Greater cultural appeal of Miami-Dade County for businesses	Work with local Hispanic media companies and organizations to enhance growth opportunities for production and distribution	Increase the number of Spanish language productions filmed in Miami-Dade County to 200 from 147

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- In an effort to better align services with the County's Strategic Plan, the Office of Film and Entertainment was moved from the Office of the Mayor, along with five positions, and established as a stand-alone office (\$432,000)
- The FY 2007-08 Adopted Budget includes a contribution of \$75,000 from the Beacon Council to further enhance the County's marketing campaign in the Film and Entertainment Industry
- As part of the FY 2007-08 Adopted Budget, a permit application fee of \$100 was established to help support the functions of the new office; it is estimated that revenues in the amount of \$180,000 will be generated as a result of this fee
- The Office of Film and Entertainment has experienced, over a two-year trend, an increase in the number of still photo and commercial advertising productions coming from Europe, due to European currencies being at all time highs versus the U.S. dollar; it is expected that this trend will continue into the winter season of FY 2007-08
- The Office of Film and Entertainment will continue to implement its global business development plan in FY 2007-08, with incoming sales missions from Spain, Latin America, Hong Kong, and China; local business matches will be established for companies visiting from these foreign countries
- The Office of Film and Entertainment will continue to work closely with the film, television, commercial advertising, and music sectors to further enhance and create network opportunities for businesses in these sectors
- During FY 2007-08 the Office of Film and Entertainment will work closely with the Miami-Dade Film and Entertainment Advisory Board, as it begins its second-year work plan, focusing on creating a more cohesive entertainment community in Miami-Dade County

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### International Trade Consortium



#### **SUMMARY**

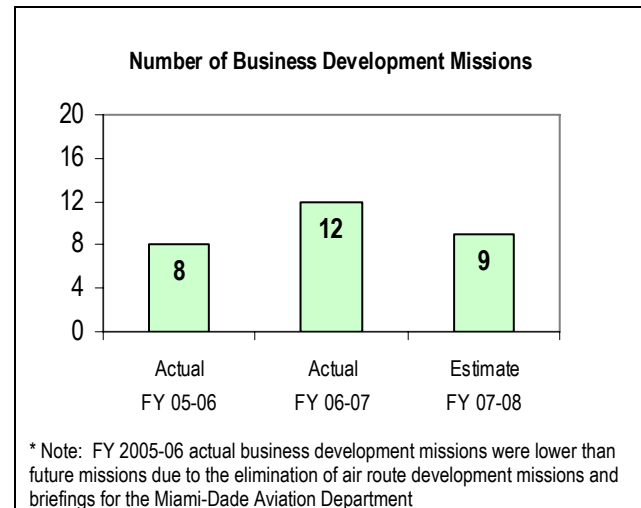
The Jay Malina International Trade Consortium (ITC) is the County agency charged with the responsibility of promoting Miami-Dade County as a global gateway.

The 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 the 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of ITC-led business development missions	1	2	2
• Number of missions to Sister City communities	1	1	2
• Number of new Sister Cities established	1	2	2



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**

<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>• Represents Miami-Dade County as its official agency for promoting Miami-Dade as a global gateway</li> <li>• Formulates all departmental policy and provides overall direction and coordination of activities related to increasing international trade for the County</li> <li>• Staffs ITC Board of Directors and Sister Cities Coordinating Council and their committees</li> <li>• Develops and recommends Miami-Dade County trade policy issues</li> <li>• Disseminates information to the public and the media</li> <li>• Provides administrative support including budget preparation, billing and collecting, procurement, personnel, and general administration</li> <li>• Updates ITC website and calendar of events</li> </ul>		
<p style="text-align: center;"><b><u>MARKETING AND OUTREACH</u></b></p> <ul style="list-style-type: none"> <li>• 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</li> <li>• Sponsors and conducts trade-related workshops, seminars, and other events</li> <li>• Acts as a liaison with trade offices, chambers of commerce, and other trade organizations</li> <li>• Facilitates, educates, and supports existing and start-up businesses</li> <li>• Provides Protocol services to visiting foreign officials and businessmen who visit Miami-Dade County to explore trade opportunities</li> </ul>	<p style="text-align: center;"><b><u>TRADE DEVELOPMENT</u></b></p> <ul style="list-style-type: none"> <li>• Coordinates incoming and outgoing trade missions</li> <li>• Conducts ITC-led business development missions, including the African Trade Initiative Program</li> <li>• Supports third party incoming and outgoing trade missions</li> <li>• Utilizes trade-related database for business matchmaking activities</li> <li>• Conducts research and feasibility studies for selection of ITC mission destinations</li> </ul>	<p style="text-align: center;"><b><u>SISTER CITIES</u></b></p> <ul style="list-style-type: none"> <li>• Administers the Sister Cities Program which promotes citizen diplomacy, goodwill, and cultural understanding among people</li> <li>• Undertakes special projects in support of its mission as approved by the Coordinating Council</li> <li>• Acts as a liaison between Miami-Dade County, the Sister Cities, and Consular Corps</li> <li>• Administers, coordinates, and participates in conferences and events related to the Sister Cities Program</li> <li>• Develops new Sister Cities relationships and seeks to increase and enhance trade relationships with existing Sister Cities</li> </ul>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	618	1,009	875
Carryover	238	190	281
Donations	100	100	100
Interagency Transfers	445	295	295
Total Revenues	1,401	1,594	1,551
<b>Operating Expenditures Summary</b>			
Salary	583	803	897
Fringe Benefits	151	243	244
Other Operating	235	542	406
Capital	17	6	4
Total Operating Expenditures	986	1,594	1,551

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Economic Development</b>				
International Trade Consortium	1,368	1,298	8	8
Sister Cities	226	253	3	3
Total Operating Expenditures	1,594	1,551	11	11

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Economic Development**

Desired Outcome	Highlights	Performance Impact
ED1-4: Increased international commerce	Support and conduct international trade missions	Conduct two ITC-led business development missions
ED1-6: Greater cultural appeal of Miami-Dade County for businesses	Support and create new affiliations with other cities throughout the world	Develop two new Sister Cities partnerships and undertake two missions to a sister city community per year
ED1-8: Enhanced public reporting regarding funded activities	Inform the trade industry of the Department and its mission through marketing, website maintenance, and calendar of events	Publish and distribute ITC Annual Report and Annual Trade Statistical Guide; and sponsor and/or participate in trade-related events and conferences



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Rent	53	34	33	34	34
Travel	53	14	72	48	50
Inservice Training	8	0	2	1	2
Printing	16	9	30	35	20
Registrations	7	7	8	7	9

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2007-08 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$100,000) and the Miami-Dade Seaport Department (\$295,000)
- The Department recently produced a DVD titled "Miami-Dade Global Gateway: Come Trade With Us," which highlights Miami-Dade County's trade promotion efforts; and the Department will also be publishing this DVD in Spanish and French
- The FY 2007-08 Adopted Budget reflects the following reductions: travel (\$20,000), number of Third-Party Missions Certified by ITC (\$15,000), protocol gifts (\$15,000), allocation for sponsorships (\$5,000), printing (\$10,000), miscellaneous operating expenditures (\$15,000), capital (\$2,000), and general publicity (\$7,000); as well as the elimination of the ITC Economic study on international trade within Miami-Dade County (\$25,000); as a result of these reductions the Department's outreach and marketing efforts to inform and draw business to our community will be impacted

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Metro-Miami Action Plan



#### **SUMMARY**

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.

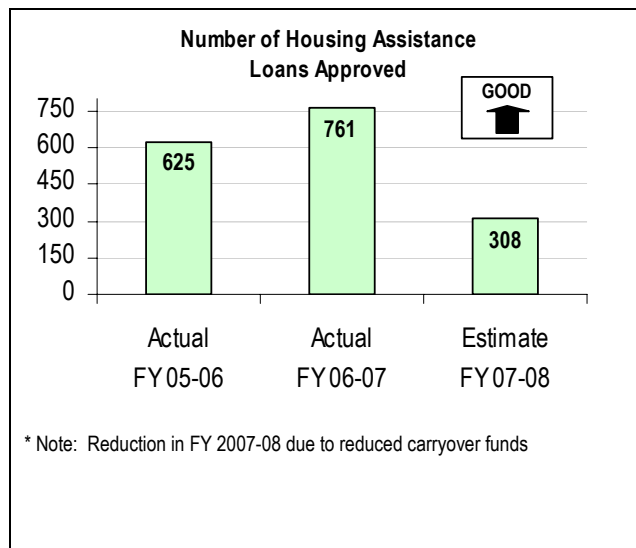
MMAP provides these services to low- to moderate-income families, youths, and the African American community of Miami-Dade County.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of referrals to Teen Court*	212	246	350
• Number of students enrolled at Martin Luther King, Jr. Academy**	160	150	200

\* Note: In FY 2006-07, the Department revamped the Teen Court program which will result in increased referrals.

\*\* Increase in the FY 2007-08 estimate reflects the maximum allowable student enrollment



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE PRESIDENT / CHIEF EXECUTIVE OFFICER</u></b></p> <ul style="list-style-type: none"> <li>Assists the Metro-Miami Action Plan (MMAP) Trust in the implementation of recommended policy; formulates agency policies, and provides overall direction and coordination of agency operations</li> <li>Serves as the agency liaison to governmental and private corporate interests</li> <li>Coordinates resident input through an action committee process</li> <li>Coordinates all public relations functions; designs brochures and publications</li> </ul>	
<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>Develops the department's operating and capital budgets; administers grant funds</li> <li>Performs accounts receivable and payable functions</li> <li>Develops departmental business plans and performance measures</li> <li>Provides departmental fiscal controls by monitoring revenues and expenditures</li> <li>Performs procurement functions by administering contracts, equipment, and supplies</li> <li>Performs personnel services, including hiring and recruitment, payroll, and other personnel related functions</li> </ul>	
<p style="text-align: center;"><b><u>HOUSING ASSISTANCE PROGRAM</u></b></p> <ul style="list-style-type: none"> <li>Provides down payment and closing cost assistance to qualified first time low- to moderate-income home buyers</li> <li>Processes mortgage applications for affordable housing units</li> <li>Establishes partnerships with public, private sector, and financial institutions to provide housing opportunities for every low- and moderate-income homebuyer</li> <li>Provides funding for the development of affordable housing units</li> </ul>	<p style="text-align: center;"><b><u>TEEN COURT</u></b></p> <ul style="list-style-type: none"> <li>Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders</li> <li>Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles and adults</li> <li>Provides an opportunity for students to satisfy community service hours' requirement of Dade County Public Schools</li> <li>Provides training for youth to work in the capacity of defense attorney, prosecuting attorney, juror, clerk, and bailiff in Teen Court proceedings</li> </ul>
<p style="text-align: center;"><b><u>ECONOMIC DEVELOPMENT</u></b></p> <ul style="list-style-type: none"> <li>Promotes economic development in black communities for business expansion, job creation, and business relocations</li> <li>Provides community forums to receive public input for economic development in underserved communities</li> </ul>	<p style="text-align: center;"><b><u>MARTIN LUTHER KING, Jr. ACADEMY</u></b></p> <ul style="list-style-type: none"> <li>Provides an academic program for at-risk middle school students who have difficulties functioning in a traditional classroom setting</li> <li>Provides non-violence training, mentoring, tutoring, conflict resolution training, and social development for at-risk students</li> <li>Provides counseling for parents and students at MLK, Jr. Academy</li> </ul>
<p style="text-align: center;"><b><u>COMMUNITY PROGRAMS</u></b></p> <ul style="list-style-type: none"> <li>Coordinates development and implementation of citizen recommendations into action projects designed to reduce and/or eliminate economic and social disparities</li> <li>Serves as liaison to MMAP action committees and community forums</li> </ul>	

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	968	970	774
Carryover	7,674	5,294	1,882
Documentary Stamp Surtax	3,826	3,652	3,205
Interest Earnings	181	60	67
Local Business Tax Receipt	347	355	0
Miami-Dade Public Schools	718	954	950
Surtax Loan Payback	1,467	0	1,000
Teen Court Fees	1,120	1,000	1,075
Total Revenues	16,301	12,285	8,953
<b>Operating Expenditures Summary</b>			
Salary	1,650	1,959	1,876
Fringe Benefits	472	536	537
Other Operating	6,921	9,772	6,522
Capital	22	18	18
Total Operating Expenditures	9,065	12,285	8,953

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Health and Human Services</b>				
MLK, Jr. Academy	954	950	2	2
<b>Strategic Area: Economic Development</b>				
Administration	970	774	10	8
Affordable Housing Assistance	8,676	5,355	3	5
Economic Development	501	0	3	0
Teen Court	1,184	1,874	14	14
Total Operating Expenditures	12,285	8,953	32	29

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED1-3: Increased number of low to moderate income homeowners (priority outcome)	Continue to enhance the economic well being of low- to moderate-income households by making the purchase of a home attainable through forgivable loans for eligible clients (\$25.668 million loaned since inception in 1995)	Approve 308 loans in FY 2007-08 for low-to moderate-income first time home buyers; this represents a reduction of 453 loans from FY 2006-07 of 761 due to reduced carryover funding
HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)	Continue to divert first-time juvenile offenders from the juvenile justice system by allowing them to be judged by a court of their peers who act as attorneys, jurors, bailiffs, and court room clerks; educate youths on the judicial system	Process 350 first time offender cases referred to Teen Court and continue to promote the participation of youth volunteers in the program, which has served over 2,915 participants since its inception in 1998
HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)	Continue to improve the functionality of at-risk students who find it difficult to function in a traditional classroom setting by providing a specialized program in academics, social development, and non-violence methodology	Increase the number of students receiving nonviolence training, mentoring, and social development instruction at the Martin Luther King, Jr. Academy to 200 in FY 2007-08 from 150 in FY 2006-07

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

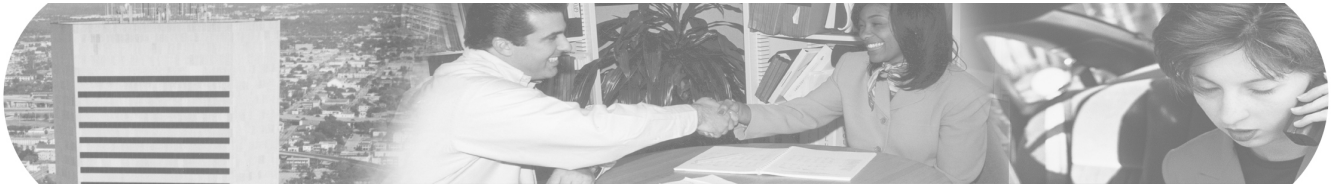
### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Consultants	776	757	765	747	720
Rent	260	276	315	273	301
Travel	15	17	14	9	15

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2002-03, the MMAP approved \$750,000 for second and third mortgages for low- to moderate-income households to support the rebuilding of 14 homes for families affected by the "No Name" storm; the four units that were expected to be completed in FY 2006-07 will be completed in FY 2007-08 as a new Request for Qualification is required due to cancellation of the existing contractor's agreement; due to the delays with this project, the Trust is currently evaluating the feasibility of pursuing this project
- In an effort to address the affordable housing issue in Miami-Dade County, the Trust approved \$1.3 million for the development of 160 affordable housing rental units located in Lafayette Square; these units are expected to be completed in FY 2007-08
- In FY 2006-07, the Trust appropriated \$400,000 to provide homeownership assistance to retain and attract 16 qualified teachers to Miami-Dade County Public Schools located in Commission District 3; the loans are expected to close in FY 2007-08
- As a result of property tax relief initiatives, the FY 2007-08 Adopted Budget includes the elimination of an Administrative Officer II (\$85,000) and Administrative Officer III (\$127,000), and the reduction of operating expenditures (\$12,000); for a total reduction of \$224,000
- The FY 2007-08 Adopted Budget includes the transfer of the Business Tax Receipts from the Trust to the Office of Community and Economic Development (OCED) for economic development initiatives in the African American community (\$330,000, one position); the MMAP Trust will develop a comprehensive economic development strategy with support from OCED to leverage these funds

### Small Business Development



#### **SUMMARY**

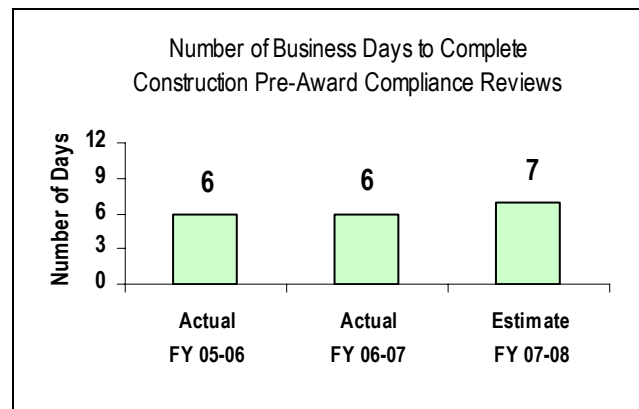
The Department of Small Business Development (SBD) is responsible for administering Miami-Dade County small business programs to foster economic growth by providing contracting and business development opportunities for certified small business enterprises and ensuring that employees working on County 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 and Enabling Strategies areas, SBD is committed to the growth and development of small businesses through the application of contract measures, goals and compliance monitoring of County contracts, as well as providing management and technical assistance. The Department collaborates with various industries, financial institutions and governmental agencies to provide services such as mentoring, training, bonding, and financial assistance under its management, technical and financial assistance programs.

SBD fosters development, competitiveness, growth and economic empowerment of small businesses, the Department encourages business partnerships and collaborations with other County departments, industry groups, advisory boards, the Living Wage Commission and the local business community.

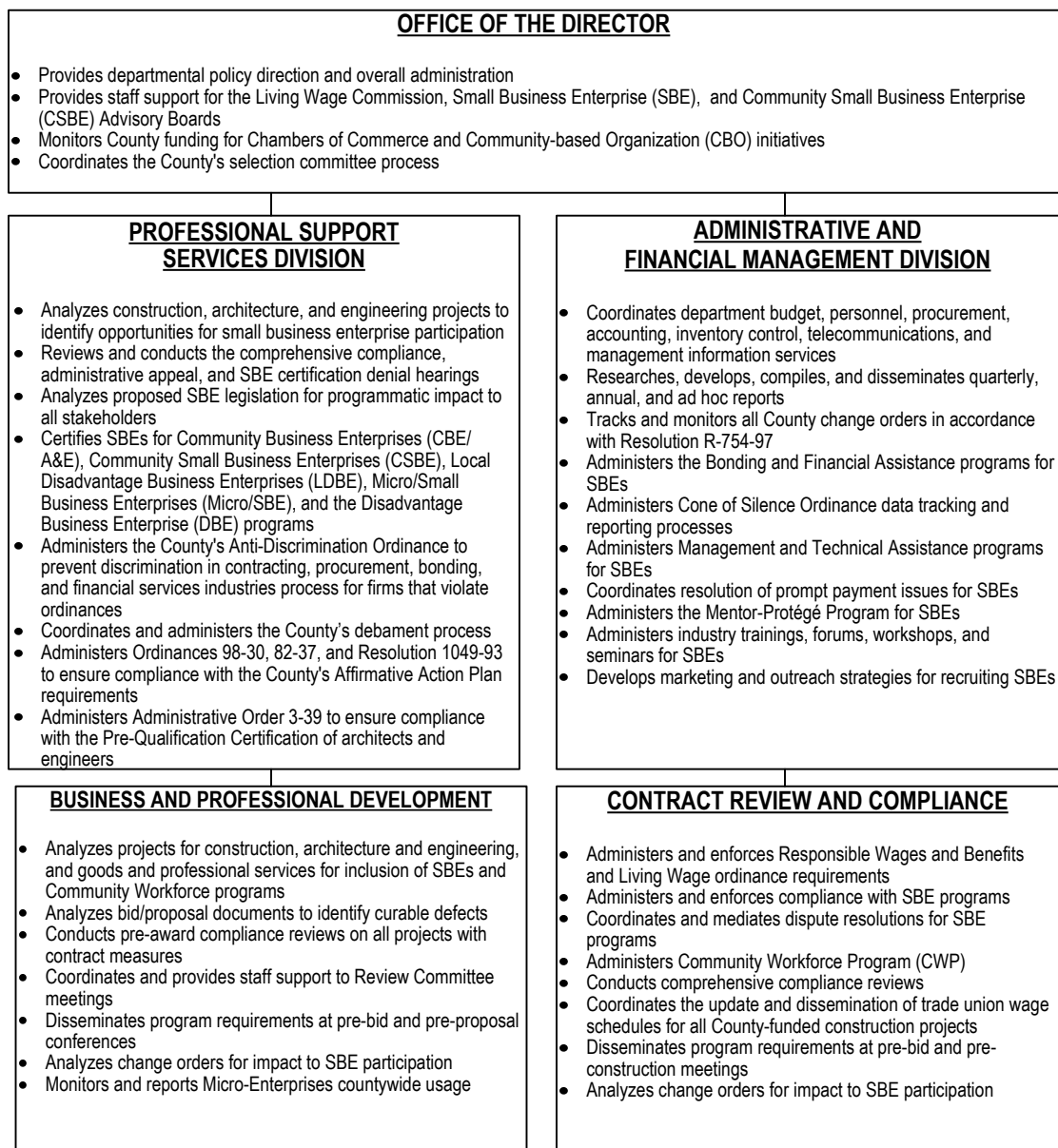
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of business days to complete architectural and engineering pre-award compliance reviews	4	8	7
• Number of business days to process new certification applications for small businesses	20	46	50



# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	1,467	5,095	3,394
General Fund UMSA	624	2,183	1,524
Carryover	0	0	340
Certification Fees	36	0	0
Contract Monitoring Fees	0	1,500	1,370
Interest Earnings	0	0	4
Capital Working Fund	6,180	0	0
Total Revenues	8,307	8,778	6,632
<b>Operating Expenditures Summary</b>			
Salary	5,308	5,776	4,535
Fringe Benefits	1,499	1,675	1,379
Other Operating	1,462	1,257	667
Capital	38	70	51
Total Operating Expenditures	8,307	8,778	6,632

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Economic Development</b>				
Small Business Development	8,778	6,632	101	71
Total Operating Expenditures	8,778	6,632	101	71

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Certify and re-certify small business enterprises desiring to conduct business with the County in an efficient and expedited manner	Achieve an average turnaround time of 30 business days for the comprehensive review of new certification applications; maintain an average of 20 business days for all re-certifications for the various local and federal small business enterprise programs (CSBEs, CBEs, SBEs, and DBEs)
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Analyze procurement, architectural and engineering, and construction and procurement contracts to apply CSBE, LDB, CBE, SBE, and CWP measures	Maintain an average of seven (7) business days to analyze and establish availability for architectural and engineering projects, construction, and procurement projects for goals; maintain an average of six (6) business days for the procurement of goods and services, seven (7) business days for construction and procurement projects, and six (6) business days for architectural and engineering projects



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance	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	Coordinate industry outreach activities to recruit new firms and maintain the participation of certified firms in the County's small business programs
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	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	Maintain an in-compliance status for projects awarded with small business program measures by conducting one site visit per quarter and one comprehensive audit for the life of each active project
ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Develop training opportunities and workshops to increase employee proficiencies	Ensure that all departmental staff receive at least one targeted professional development training opportunity during the year

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- 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, the BCC approved a \$500,000 reserve to support small business programs; should the Department require additional funding from the reserve, it will be presented for Board approval as part of the mid-year budget amendment
- As a result of property tax relief initiatives, the following reductions will be implemented during FY 2007-08 in the Department: 20 positions will be eliminated (\$1.782 million), the CSBE program will be reduced by to \$224,000 from \$665,000 in FY 2006-07 resulting in decreased community outreach and training to the small business enterprises; in addition, miscellaneous operating (\$103,000), temporary assistance (\$44,000), employee overtime (\$22,000); and funding for new desktop computers were reduced (\$18,000)
- The FY 2007-08 Adopted Budget includes the elimination of seven vacant positions and three long-term vacancies in the Department

# 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

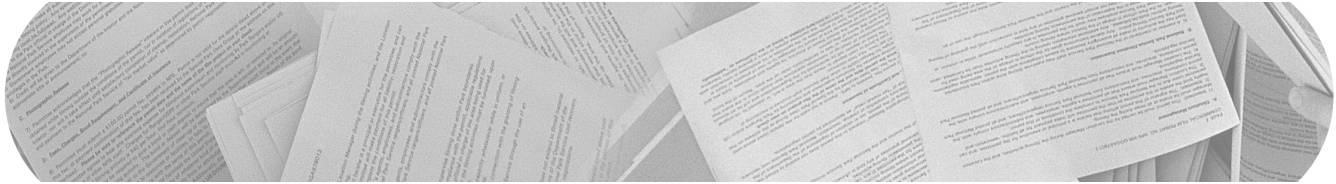
### PRIORITY KEY OUTCOMES

- 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 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Agenda Coordination



#### **SUMMARY**

The Office of Agenda Coordination (OAC) generates and distributes agendas for the Board of County Commission (BCC) meetings, including Committee and Subcommittee meetings, and ensures that departmental items are processed in accordance with BCC rules.

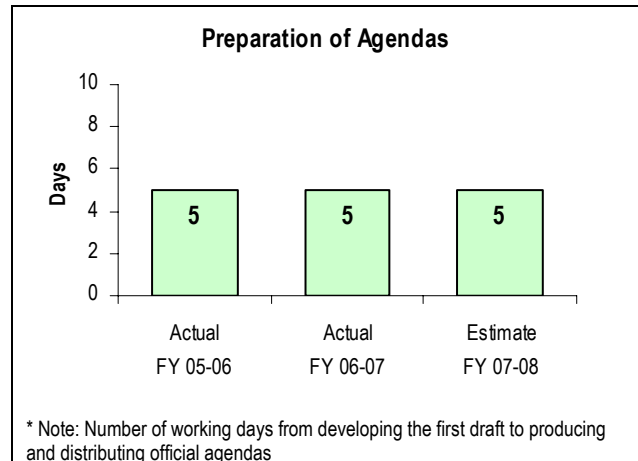
As part of the Enabling Strategies strategic area, the OAC develops and distributes the agendas, enters agenda items into the legislative database (Legistar), coordinates the placement of items on the proper agenda, trains departments on how to submit agenda items, and responds to BCC, departmental, and public 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Average number of agenda kits delivered per meeting	53	53	54
• BCC agenda items processed*	2,425	2,425	2,800
• BCC committee agenda items processed*	1,997	1,997	2,200

\* Note: Number of agenda items processed is relative to number of meetings held annually



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

#### AGENDA COORDINATION

- Prepares County Commission, Committee, Subcommittee, and Workshop agendas and coordinates meetings
- Monitors the outcome of Committee meetings
- Reviews and inputs agenda items into Legistar
- Coordinates printing of all agenda documents
- Registers citizens to speak at Committee and Commission meetings
- Provides documents to citizens upon request
- Trains departments on how to prepare and submit agenda items
- Maintains data in Legistar that is available on the County's website

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	858	893	905
General Fund UMSA	368	382	407
Total Revenues	1,226	1,275	1,312
<b>Operating Expenditures Summary</b>			
Salary	810	832	844
Fringe Benefits	202	213	215
Other Operating	211	223	245
Capital	3	7	8
Total Operating Expenditures	1,226	1,275	1,312

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Agenda Coordination and Processing	1,275	1,312	10	10
Total Operating Expenditures	1,275	1,312	10	10

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS**

#### **Enabling Strategies**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
ES9-3: Achievement of performance targets (priority outcome)	Continue to develop and distribute BCC agendas utilizing the most advanced technology	Prepare and distribute agendas within five working days of developing the first draft agenda
ES9-5: Continuously improving government (priority outcome)	Continue to promote accuracy on BCC and Committee agendas	Reduce error occurrences on each BCC and Committee agendas to improve the accuracy rating from 98 to 100 percent

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

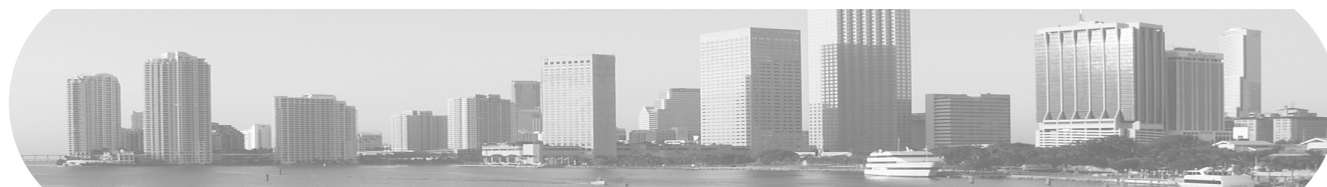
<b>Line Item Highlights</b>	<b>(Dollars in Thousands)</b>				
	<b>Actual FY 04-05</b>	<b>Actual FY 05-06</b>	<b>Budget FY 06-07</b>	<b>Actual FY 06-07</b>	<b>Budget FY 07-08</b>
Printing and Reproduction	187	181	192	181	200

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The OAC will continue to assist departments in the development of agenda items through training and publishing agenda guidelines
- The OAC will continue to monitor customer satisfaction via surveys
- 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 2007-08 Adopted Budget is based on an attrition rate of one percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Americans with Disabilities Act Coordination



#### **SUMMARY**

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.

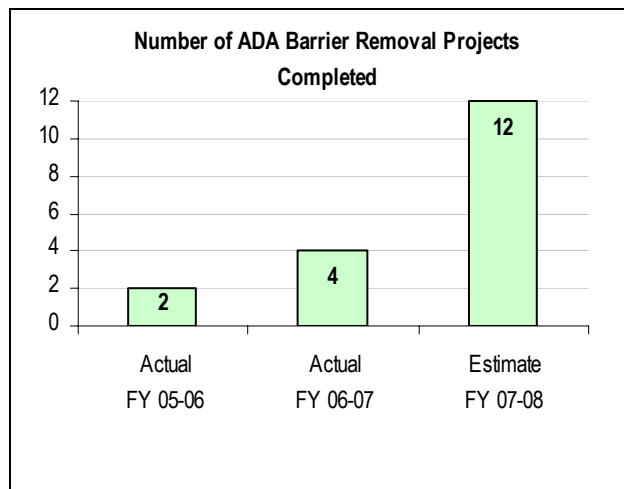
As part of the Enabling Strategies strategic area, the Office of ADA Coordination helps County departments understand the importance of the Act, their obligations under the Act, the options for meeting those obligations, and how different options will impact people with disabilities.

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 construction management, 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 and support to the Commission on Disability Issues, maintains a network of County department ADA Coordinators, and administers and distributes disabled permit parking fines revenues to municipalities.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

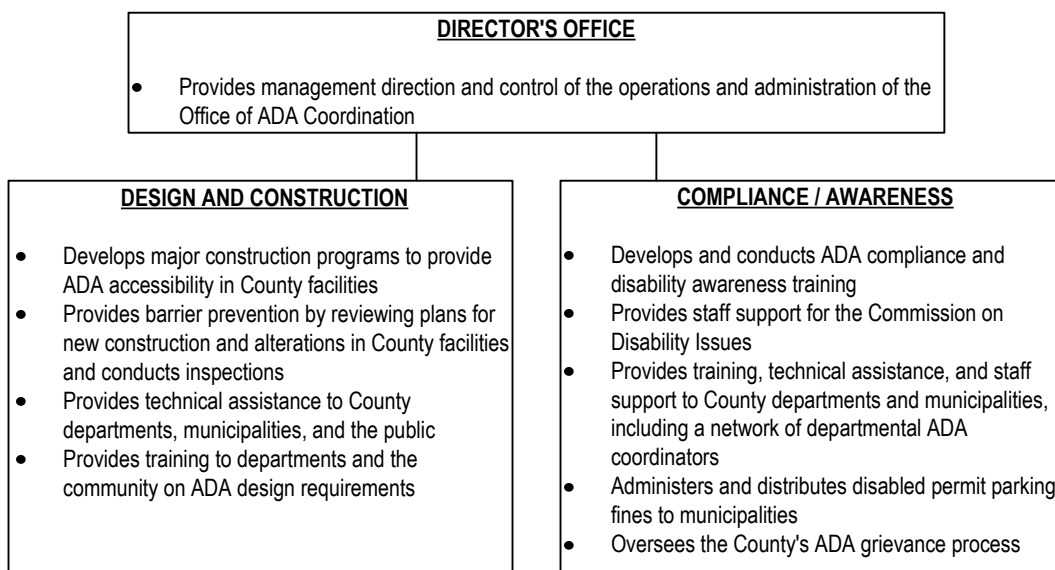
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of ADA training sessions for County ADA Coordinators	4	3	3
• Number of ADA training sessions to County departments and municipalities	40	36	36
• Percent of plans reviewed within three working days for ADA compliance*	93%	93%	90%

\* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	363	574	478
General Fund UMSA	170	246	216
Carryover	179	105	102
Municipal Fines	301	270	268
Total Revenues	1,013	1,195	1,064
<b>Operating Expenditures Summary</b>			
Salary	411	537	402
Fringe Benefits	81	122	85
Other Operating	316	533	473
Capital	3	3	2
Total Operating Expenditures	811	1,195	962
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	0	102
Transfers	0	0	0
Total Non-Operating Expenditures	0	0	102

(Dollars in Thousands)	Total Funding Budget FY 06-07	Total Funding Adopted FY 07-08	Total Positions Budget FY 06-07	Total Positions Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Enabling Strategies</b>				
ADA Coordination	1,195	962	10	9
Total Operating Expenditures	1,195	962	10	9



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS**

#### **Enabling Strategies**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
ES2-1: Easily accessible information regarding County services and programs	Continue to work with County departments to develop policies, procedures, and ordinances	Provide County departments with expert advice as it pertains to ADA compliance; craft policies, procedures, and ordinances that comply with ADA requirements
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to work with County departments to ensure ADA compliance for future and existing facilities	Provide review of County building plans within three working days for ADA compliance 90 percent of the time and conduct site inspections for compliance with ADA requirements, thereby ensuring that facilities are accessible for people with disabilities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to provide assistance to municipalities including administering and regulating the distribution among municipalities of disabled permit parking violation fines in compliance with Miami-Dade County Ordinance and Florida law	Continue to administer the appropriate distribution of disabled permit parking violation fines to municipalities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Plan and manage construction of barrier removal projects making County facilities accessible for people with disabilities (\$1.422 million from Capital Outlay Reserve and Capital Acquisition Bond, includes various Correction and Rehabilitation facilities and other County facilities); continue to expedite the 36 remaining projects in the Building Better Communities Bond Program (\$10 million)	Four barrier projects were completed in FY 2006-07 and the Department will complete 12 construction projects already underway and award three new construction projects in FY 2007-08

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	2,088	0	825	963	1,542	999	1,121	2,462	10,000
Capital Asset Acquisition Bond 2004B	3,948	0	0	0	0	0	0	0	3,948
Proceeds									
Capital Outlay Reserve	950	0	0	0	0	0	0	0	950
Total:	6,986	0	825	963	1,542	999	1,121	2,462	14,898
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
ADA Accessibility Improvements	3,192	2,314	1,314	1,954	1,542	999	1,121	2,462	14,898
Total:	3,192	2,314	1,314	1,954	1,542	999	1,121	2,462	14,898

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contract Temporary Employees	0	0	2	0	0
Sign Language Interpreting Services	4	4	9	4	6
Travel	9	12	11	9	3
Transfers and Reimbursements					
• General Services Administration - Administrative Support	15	15	15	15	15
• Department of Human Resources - Internship Program for People with Disabilities	0	145	145	125	145

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The Office of ADA Coordination, in conjunction with the Department of Human Resources and the Commission on Disability Issues, is continuing to administer the County Manager's Outreach Intern Program; the Intern Program provides internship opportunities for individuals with disabilities (\$145,000)
- In FY 2007-08, the Capital Outlay Reserve will continue to reimburse the Office of ADA Coordination for five construction manager positions (\$388,000)
- In FY 2007-08, the Office of ADA Coordination will use carryover funding from FY 2006-07 to complete the renovations to the South Dade Government Center Plaza (\$3.888 million) by adding two external elevators, reconstructing walkways and ramps, and making parking lot and landscaping improvements to make the facility more accessible for people with disabilities
- In FY 2007-08, twelve ADA capital projects will be completed to provide better access for the disabled; in addition, other County ADA projects will be underway in various stages, such as surveys, program access determination, design, construction document preparation, and bidding
- In FY 2007-08, the Department's position count decreased by one to nine from ten positions as a result of the elimination of the Director Designee position

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Audit and Management Services



#### **SUMMARY**

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.

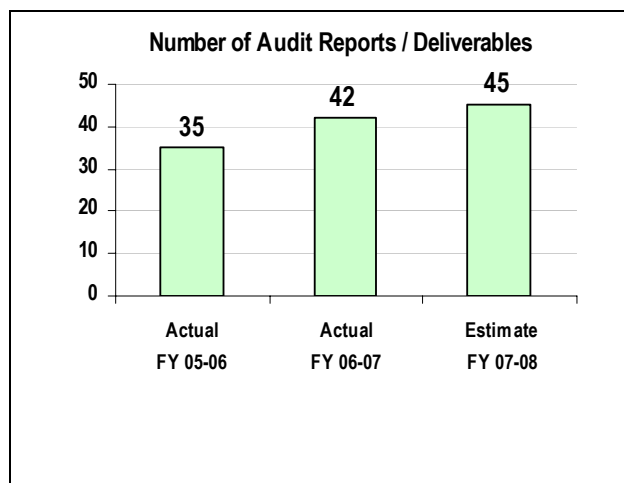
As part of the Enabling Strategies strategic area, AMS examines the operation of County government and external companies, contractors, and grantees to ensure that tax dollars are being spent appropriately and efficiently. AMS regularly performs audits of high-risk functions and activities, as well as 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Amount collected from assessments (in thousands)*	\$5,488	\$3,600	\$1,500
• Amount identified from assessments (in thousands)*	\$5,700	\$7,500	\$4,000
• Number of audits resulting in financial impact	14	20	10

\* Note: Actual year-to-year data may vary significantly; the assessments consist of uncollected fees and other amounts owed to the County identified during the conduct of audits



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

#### AUDIT SERVICES

- Conducts operational, compliance, performance, information technology, and financial audits of County operations and external companies, contractors, and grantees
- Performs special examinations and reviews at the request of the Mayor, Board of County Commissioners, and County Manager
- Assesses the adequacy of internal controls, appraises resource management, and determines compliance with procedures, contract terms, laws, and regulations
- Provides guidance to operating departments in selecting external auditors, establishing internal controls, and other audit-related matters
- Furnishes staff support to law enforcement agencies and external auditors of the County

#### 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

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	2,599	3,383	3,687
General Fund UMSA	1,114	1,450	1,656
Fees for Services	1,210	1,458	1,558
Total Revenues	4,923	6,291	6,901
<b>Operating Expenditures Summary</b>			
Salary	3,498	4,470	4,872
Fringe Benefits	884	1,176	1,341
Other Operating	497	595	641
Capital	44	50	47
Total Operating Expenditures	4,923	6,291	6,901

(Dollars in Thousands)	Total Funding Budget FY 06-07	Total Funding Adopted FY 07-08	Total Positions Budget FY 06-07	Total Positions Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Enabling Strategies</b>				
Administration	496	510	6	7
Audit Services	5,795	6,391	50	54
Total Operating Expenditures	6,291	6,901	56	61

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Enabling Strategies**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Conduct planned audits and follow-up resolutions to assure key audit findings are appropriately and timely addressed; assure timely communication of audit results	Issue at least 50 percent of audit reports within 90 calendar days after fieldwork completion
ES5-2: Retention of excellent employees	Retain existing staff and enhance staff development through on-going professional training	Enhance effectiveness in areas such as oversight, succession planning, and increased audit efficiency; retain sufficiently trained personnel to adequately address significant countywide audit risks; provide at least 40 hours annually of Continuing Professional Education (CPE) training to staff
ES8-1: Sound asset management and financial investment strategies	Conduct audits aimed at operational efficiency and effectiveness in County departments and agencies; produce constructive recommendations that are high-impact, yield dollar savings, foster process improvements, or result in cost avoidance	Develop an annual work plan focused on cost containment, revenue enhancement, service delivery, statutory and regulatory compliance related reviews; increase the number of issued reports to no less than 45 audit reports in FY 2007-08 from no less than 42 audit reports in FY 2006-07

### CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	15	123	0	0	0	0	0	0	138
Total:	15	123	0	0	0	0	0	0	138
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Equipment Acquisition	15	71	0	0	0	0	0	0	86
Telecommunications Equipment	0	52	0	0	0	0	0	0	52
Total:	15	123	0	0	0	0	0	0	138

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Rent	0	224	255	264	300
Employee Overtime	1	0	2	0	2
Travel	11	5	11	3	13
In-Service Training	38	67	89	81	72

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2006-07, two positions were added as overages: one Administrative Officer 1 position in the Administration Division to support the timely and efficient generating of audit reports and one Audit Manager position in the Audit Services Division to provide additional departmental oversight; the Department's FY 2007-08 Adopted Budget includes these positions
- In FY 2007-08, the Department will continue to sponsor a workshop for County departments designed to improve the effectiveness of programmatic monitoring countywide
- The FY 2007-08 Adopted Budget includes the addition of three auditor positions in the Audit Services Division (\$285,000) in order to enhance the Department's ability to address significant audit and control risks throughout the County and increase the number of high risk audits that can be completed by at least three
- The FY 2007-08 Adopted Budget includes \$1.558 million for direct services from the following County departments: Aviation (\$440,000), Water and Sewer (\$440,000), Housing Agency (\$110,000), Seaport (\$110,000), Office of Citizens' Independent Transportation Trust (OCITT) (\$100,000), Solid Waste Management (\$110,000), and Transit (\$248,000)
- The Department's FY 2007-08 Adopted Budget is based on an attrition rate of 3.5 percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Capital Improvements



#### **SUMMARY**

The Office of Capital Improvements (OCI) provides construction management policy support and analysis, including oversight of the County's capital improvement program.

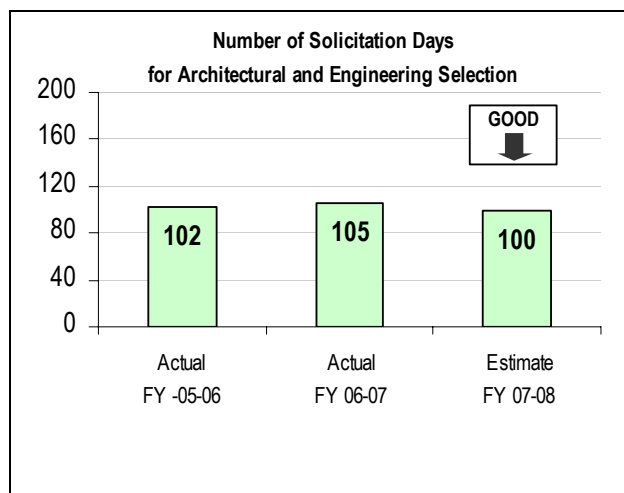
As part of the Enabling Strategies strategic area, OCI develops and maintains the County's centralized Capital Improvements Information System (CIIS); coordinates and monitors capital improvement projects; reviews contracting documents prior to submittal to the Board of County Commissioners; creates standards for countywide construction contract language and construction management practices, policies, and procedures; manages the County's Miscellaneous Construction Contracts (MCC) for construction projects of less than \$1 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. In addition, OCI is responsible for implementing the Building Better Communities (BBC) Bond Program that was passed by the voters in November 2004 and the Safe Neighborhood Parks (SNP) Bond Program that was passed by voters in 1996. The Bond Programs Division of OCI is 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, and Miami-Dade County residents whose infrastructure improvement requests are referred to the appropriate County construction department.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
<ul style="list-style-type: none"><li>Number of new Equitable Distribution Program work assigned to eligible design consultant firms on a rotational basis</li></ul>	223	265	250
<ul style="list-style-type: none"><li>Percent of Series 2005 GOB funds expended/contracted</li></ul>	28%	64%	100%
<ul style="list-style-type: none"><li>Value of Miscellaneous Construction Contracts releases/work orders issued to pre-qualified construction contractors</li></ul>	\$157M	\$160M	\$160M

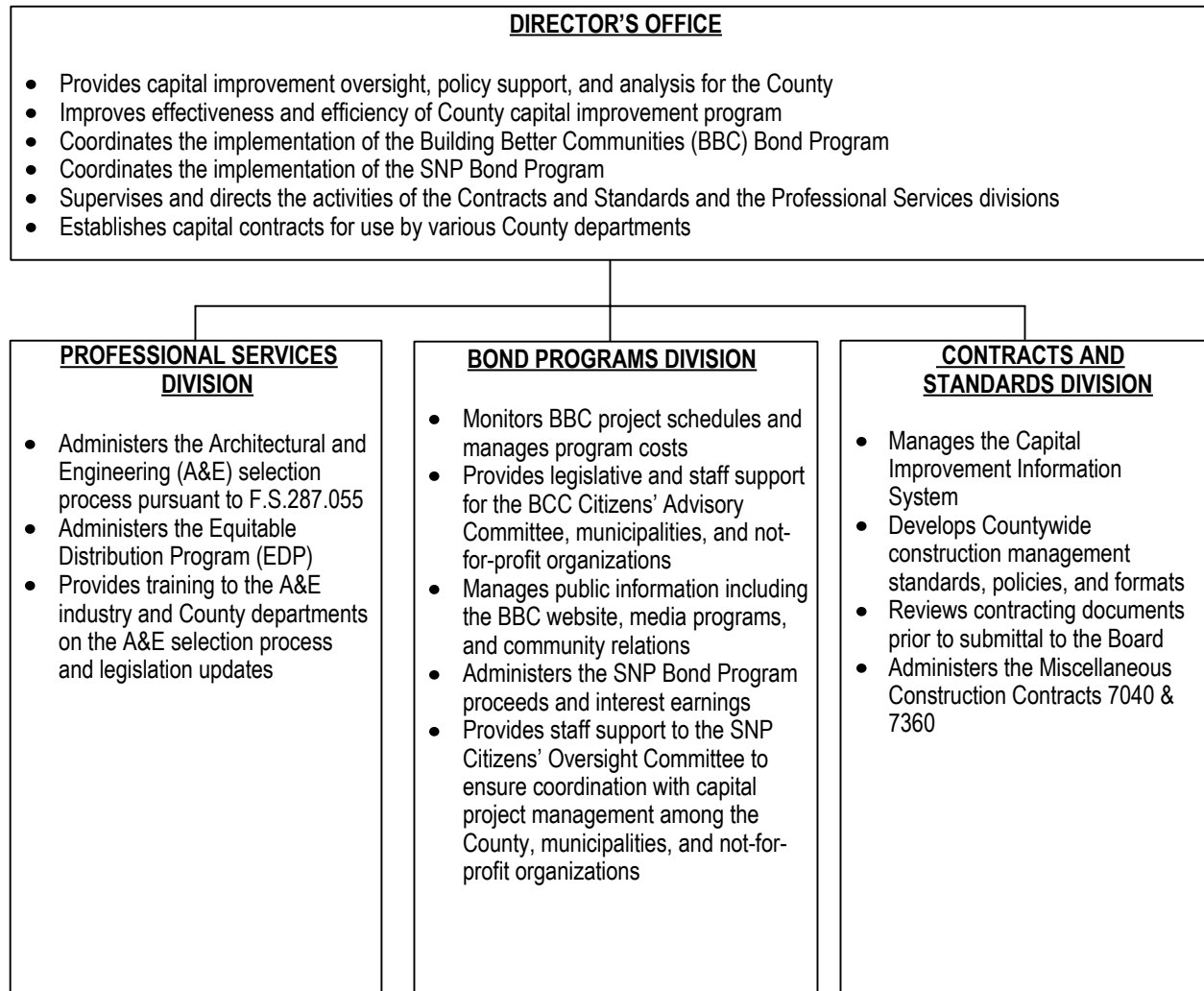
\* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication; Series 2005 GOB measure now includes funds expended/contracted by not-for-profits and municipalities



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION





## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	0	618	0
General Fund UMSA	0	264	0
Building Better Communities Bond Interest	1,494	1,505	1,784
Capital Working Fund	4,282	2,420	2,802
Carryover	13	0	0
SNP Bond Interest Revenue	0	0	193
Total Revenues	5,789	4,807	4,779
<b>Operating Expenditures Summary</b>			
Salary	3,130	3,279	3,059
Fringe Benefits	756	864	816
Other Operating	1,041	652	892
Capital	14	12	12
Total Operating Expenditures	4,941	4,807	4,779

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Administration	719	517	4	2
BBC & SNP Bond Programs	1,124	1,917	8	11
Contracts and Standards	1,983	1,523	16	12
Professional Services	981	822	10	7
Total Operating Expenditures	4,807	4,779	38	32

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Enabling Strategies**

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Continue to provide County departments with the web-based CIIS that includes templates of standard construction contract language, documents, and formats; update database with departmental capital budget schedules and payment information	Maintain and make available a centralized resource with standardized construction contract language and related documents, provide an information clearinghouse for contractor and project manager performance, and share project scheduling information to maximize construction timing
ES3-1: Streamlined and responsive procurement process	Continue to facilitate the selection of A&E design consultants, increase utilization of A&E industry in the EDP, and review construction contracting prior to submittal to the Board	Maintain the A&E selection processing time at 100 business days; continue to increase the number of EDP work assignments in FY 2007-08 and process more than 300 contract advertisements, awards, change orders, and professional services agreements
ES3-1: Streamlined and responsive procurement process	Implement a Job Order Contracting (JOC) system to streamline and expedite performance of maintenance, renovation, repair and minor construction projects	Expedite the delivery of routine construction trade services and reduce the timeline from project request to completion of construction

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ES3-3: "Best-value" goods and services (price, quality, terms and conditions)	Encourage County departments and construction trade vendors to increase utilization of Miscellaneous Construction Contracts (MCC)	Process MCC requests from the date of Request for Price Quotation (RPQ) to MCC Contract Award in 35 business days or less
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Coordinate the BBC project planning and scheduling and continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules	Deliver BBC program; administer the SNP bond program; oversee the utilization of QNIP bond funding

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Administrative Reimbursement	103	145	37	37	147
Rent	114	214	88	88	87

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The Department continues to manage rotational pools for design consultant services, construction inspection services, and construction contracting for projects less than \$1 million
- In FY 2007-08, the Department will continue requiring Vendor Past Performance Evaluations from user departments on all construction contracts, Miscellaneous Construction Contract (MCC) awards, and all completed Architectural and Engineering consultant assignments
- The FY 2007-08 Adopted Budget includes funding for the Department through the Capital Working Fund (\$2.802 million); the Bond Programs Division will be funded with interest earned on bond proceeds from the Building Better Communities (BBC) Bond Program (\$1.784 million) and the Safe Neighborhood Parks (SNP) Bond Program (\$193,000)
- In FY 2007-08, the Department will implement the BBC Bond Program Public Education Campaign to highlight BBC Bond Program activities and achievements via radio and television (\$150,000)
- As a result of property tax relief initiatives, the FY 2007-08 Adopted Budget includes the elimination of three positions from the Professional Services Division, three positions from the Contracts and Standards Division, and one Administrative Officer 2 position (\$636,000); position reductions significantly reduce clerical support to the Department, may increase contract document review period, and may increase the A&E selection processing period
- In an effort to streamline the administration function of the BBC Bond Program, OCI will eliminate one position from the (BBC) Bond Programs Division (\$53,000 in BBC bond proceeds)
- In FY 2007-08, as a result of the merger of the Office of Safe Neighborhood Parks (OSNP) and OCI, the function of administering the Safe Neighborhood Parks (SNP) Bond Program will be added to the Bond Programs Division of OCI; two positions funded by SNP bond interest proceeds were added to the OCI Bond Programs Division (\$151,000)

### Commission on Ethics and Public Trust



#### **SUMMARY**

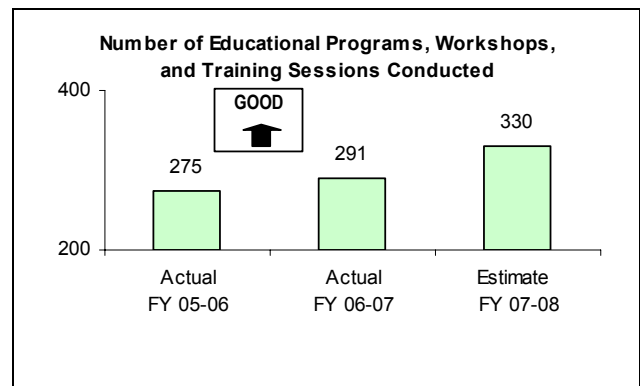
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

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 of 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

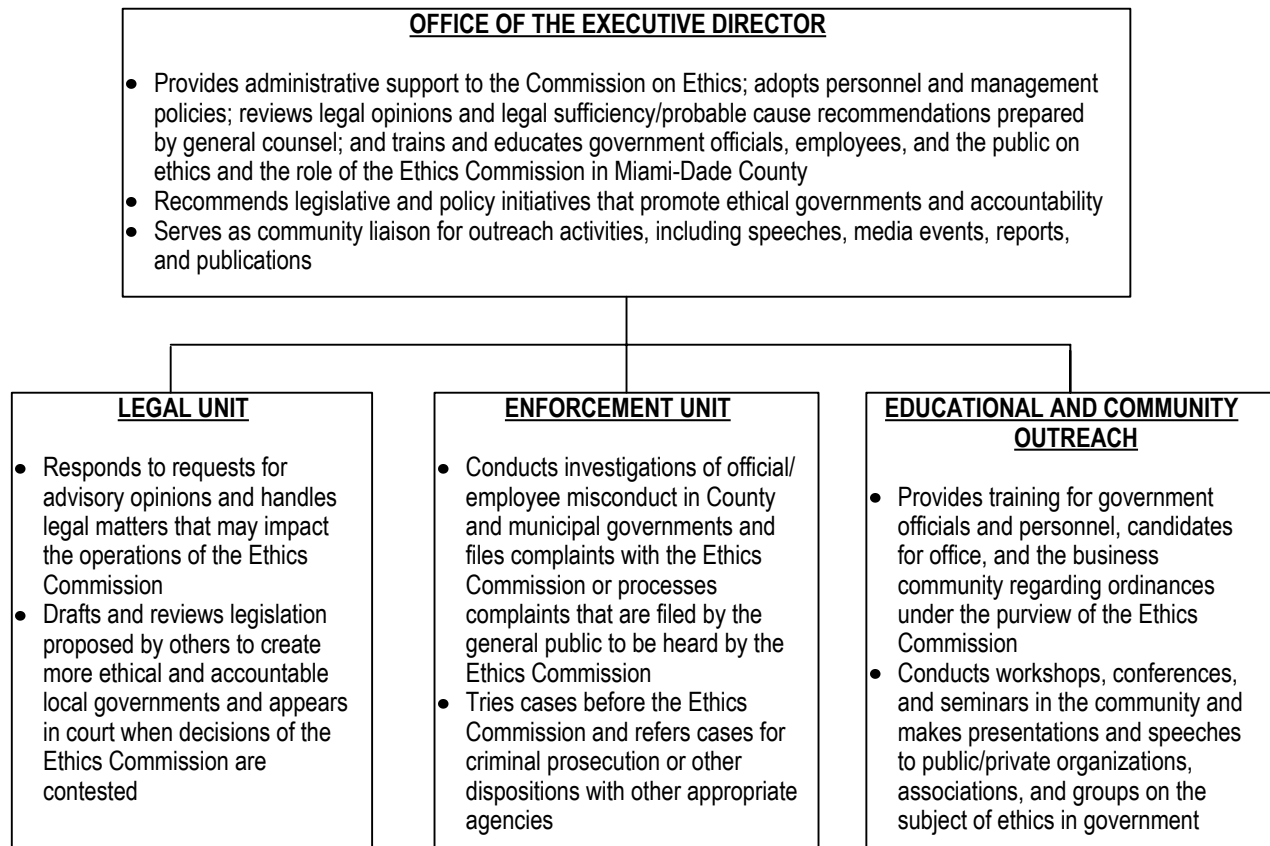
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of complaints filed	55	33	60
• Number of investigations handled	134	160	162
• Number of requests for opinions and inquiries filed	253	338	374



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	1,833	2,082	2,222
Carryover	46	127	0
Lobbyist Trust Fund	25	25	25
Total Revenues	1,904	2,234	2,247
<b>Operating Expenditures Summary</b>			
Salary	1,285	1,584	1,582
Fringe Benefits	305	382	413
Other Operating	258	255	239
Capital	10	13	13
Total Operating Expenditures	1,858	2,234	2,247

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Enabling Strategies</b>				
Commission on Ethics and Public Trust	2,234	2,247	16	16
Total Operating Expenditures	2,234	2,247	16	16

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Enabling Strategies**

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Continue to provide the public with access to register their complaints and concerns via the Commission on Ethics and Public Trust "Ethics Complaint Hotline"	Acknowledge concerns received via the "Ethics Complaint Hotline" and respond to the complaints and provide them with assistance, refer them to another agency, or initiate an investigation
ES2-1: Easily accessible information regarding County services and programs	Continue to increase the public's awareness of the Commission on Ethics and Public Trust and its mission	Continue to conduct educational workshops and distribute the "Report Ethics Complaint" posters throughout County and municipal facilities and transit systems
ES2-3: Positive image of County government	Increase the public's awareness of Whistleblowing legislation and provide the public access to register their concerns	Increase the public's awareness of Whistleblowing legislation through educational outreach and workshops; and acknowledge concerns received through investigative hearings
ES2-3: Positive image of County government	Provide ethics training to all Miami-Dade County Advisory Board members per Resolution R-189-05	Continue to provide ethics training to all 1,650 Miami-Dade County Advisory Board members

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- In FY 2007-08, the Ethics Commission will hold its second annual Ethics and the Media Conference working with the Society of Professional Journalists and Florida International University's School of Journalism and Mass Communications; the Ethics Commission will also co-sponsor a Procurement Ethics Conference with Florida Atlantic University in the fall of 2007; continue sponsoring and participating in various ethics venues from professional conferences to speaking engagements; in FY 2006-07, the Ethics Commission participated in a "Campaign Skills" workshop to educate those interested in running for office, in the Sixth Annual Environmental Ethics Conference co-sponsored by the University of Miami's Ethics Program and Florida Atlantic University, and in the American Society of Public Administrator's 2007 Best Practices Conference
- In FY 2007-08, the Ethics Commission will continue to work with the Department of Human Resources to implement the on-line ethics refresher training course and the on-line whistleblowing course for County employees
- In FY 2007-08, 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 continue to pursue legislative changes to strengthen County ordinances and rules promoting greater accountability and transparency
- 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; in early 2008, a final report with recommendations will be presented to the Mayor and BCC
- In FY 2007-08, the Ethics Commission will continue to provide ethics training and community outreach to County departments and municipalities

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Elections



#### **SUMMARY**

The Elections Department (Elections) 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 districts elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws. Additionally, the Department maintains accurate voter registration records.

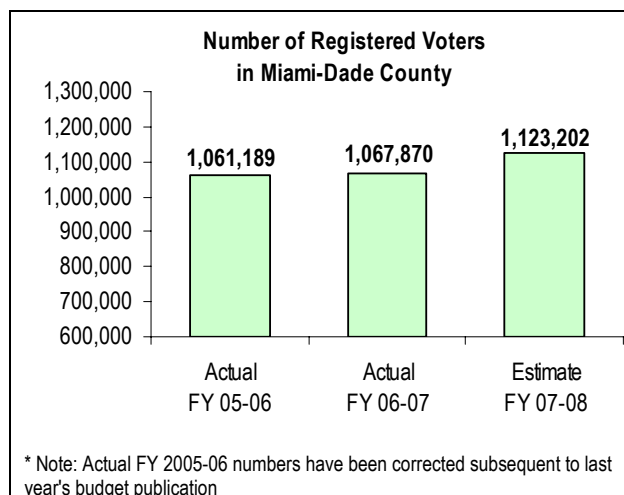
As part of the Enabling Strategies strategic area, the Department provides, in addition to the operational aspects of elections, voter education through a myriad of outreach programs, voter information to candidates, political committees, and residents, as well as serves in the capacity of records custodian 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of community events held annually to promote voter education*	995	680	700
• Percent of absentee ballots tabulated by 7pm on election night for all countywide elections	90%	99%	100%
• Percent of campaign compliance audits completed within established time frame	98%	99%	100%
• Percent of voters who voted early (countywide elections)	16%	17%	20%

\* Note: The decrease in community events held in FY 2006-07 is due to fluctuations in the election cycle



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b><u>OFFICE OF THE SUPERVISOR OF ELECTIONS</u></b> <ul style="list-style-type: none"><li>• Formulates and directs overall policy for voter registration, voter education, and conducting elections; oversees management of the department; reviews the layout of the ballot for all municipal, countywide, state, and national elections; serves as liaison to municipal clerks for conducting municipal elections; and coordinates legislative issues relative to elections</li></ul>	
<b><u>FINANCE AND ADMINISTRATION</u></b> <ul style="list-style-type: none"><li>• Prepares and monitors the budget; processes purchases for goods and services; performs payroll and personnel administration; prepares invoices and collects billed amounts; and monitors and applies for grants available for elections-related expenditures</li><li>• Provides information and qualifies candidates for all countywide elections and public offices; receives, reviews, audits, and maintains campaign finance reports and public disclosure statements as public records</li></ul>	<b><u>VOTER SERVICES</u></b> <ul style="list-style-type: none"><li>• Updates all changes in voter registration records; maintains Voter Registration System; assembles precinct registers for all municipal, state, and federal elections; generates statistics for registration purposes; prepares maps for countywide districts and precincts; coordinates overseas voting and services; and supervises on-line voter applications and early voting sites</li></ul>
<b><u>ELECTRONIC VOTING</u></b> <ul style="list-style-type: none"><li>• Prepares ballot design and layout; creates election definition and programming; coordinates tabulation for municipal, countywide, state, and federal elections; generates statistics for tabulation; verifies maintenance and repair of electronic voting equipment; and secures, tests, and verifies all electronic voting equipment and ballot configurations</li></ul>	<b><u>COMMUNITY RELATIONS AND TRAINING</u></b> <ul style="list-style-type: none"><li>• Recruits, assigns, and trains pollworkers; conducts voter education programs and support services; coordinates with community organizations to promote voter outreach and education through special events; coordinates Election Central (help desk) during municipal, countywide, state, and federal elections; and assists with media development and programs</li></ul>
<b><u>WAREHOUSE AND LOGISTICS</u></b> <ul style="list-style-type: none"><li>• Manages the inventory and maintenance of electronic voting machines and related equipment; prepares logistic plans to ensure the timely delivery and pick-up of equipment from polling locations; and coordinates election day field operations</li><li>• Secures all ballot configurations and supervises the elections records management function</li><li>• Monitors and ensures that all polling places are compliant with the Americans with Disabilities Act</li></ul>	<b><u>ELECTIONS OPERATIONS</u></b> <ul style="list-style-type: none"><li>• Plans, coordinates, and supervises absentee voting; manages the department's policy development process and ensures that new election-related forms comply with state regulations; monitors relevant local, state, and federal legislation; coordinates Election Central functions during any municipal, countywide, state, or federal election; and supervises two public services counters</li></ul>



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	14,544	17,342	22,258
Municipal Reimbursement	958	300	298
State Grants	442	300	260
Total Revenues	15,944	17,942	22,816
<b>Operating Expenditures Summary</b>			
Salary	8,318	8,373	9,888
Fringe Benefits	2,104	2,390	2,533
Other Operating	5,155	6,674	9,864
Capital	367	505	531
Total Operating Expenditures	15,944	17,942	22,816

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Elections Operations	3,104	3,054	16	16
Electronic Voting	3,113	4,170	18	18
Finance & Administration	3,196	3,260	18	18
Office of the Director	1,465	1,442	5	5
Voter Outreach & Training	2,855	4,137	18	18
Voter Services/Registration	2,305	3,190	24	24
Warehouse & Logistics	1,904	3,563	21	21
Total Operating Expenditures	17,942	22,816	120	120

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-2: Conveniently accessed and easy-to-use services	Ensure that all polling places are compliant with the Americans with Disabilities Act (ADA) (\$1.42 million total project cost; \$668,000 from Capital Outlay Reserve (COR) and \$752,000 from bond proceeds)	Comply with the federal Help America Vote Act by ensuring all polling places in Miami-Dade County are ADA compliant; all permanent renovations will be completed during FY 2007-08
ES4-6: County processes improved through information technology	Complete the initial roll out of the Electronic Document Management System (EDMS) during FY 2007-08 for the purpose of converting paper documents into electronically stored files (\$575,000 from COR)	Ensure the proper safekeeping of and improve the ease of access to the Department's archived paper records
ES4-6: County processes improved through information technology	Renovate the warehouse racking system and implement an asset management system (\$250,000 from COR); convert numerous databases into an SQL.net environment (\$200,000 from COR)	Maximize the use of space at Elections Headquarters and improve management of all elections-related equipment; ensure integrity of critical Elections information

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ES5-1: Expediently provide Departments with qualified personnel	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	Promote customer service excellence during elections throughout Miami-Dade County
ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)	Continue to provide 20 early voting sites for general countywide elections	Provide additional opportunities for any registered voter to cast a vote in countywide general elections
ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)	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 and \$6.5 million from a future financing); train Elections Department staff and poll workers to implement elections using the new voting equipment	Deploy new voting system successfully for the August 2008 countywide election, pursuant to State legislative action
ES10-3: Votes counted and reported accurately and quickly	Continue to lease 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)	Process absentee ballots more efficiently, accurately, and quickly; ensure data integrity of absentee ballot processor; and eliminate manual process of writing precinct numbers on ballots in order to meet state reporting requirements
ES10-4: Integrity of voter records maintained	Replace existing voter registration system during FY 2007-08 (\$900,000 from COR)	Enhance departmental voter registration management and reporting capabilities; ensure sufficient backup support for the County's voter registration system

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Asset Acquisition Bond 2004B	752	0	0	0	0	0	0	0	752
Proceeds									
Capital Outlay Reserve	1,832	1,034	160	160	160	160	0	0	3,506
FEMA Reimbursements	0	2,800	0	0	0	0	0	0	2,800
Florida Department of State	0	5,011	0	0	0	0	0	0	5,011
Future Financing	0	6,500	0	0	0	0	0	0	6,500
Total:	2,584	15,345	160	160	160	160	0	0	18,569
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
ADA Accessibility Improvements	668	752	0	0	0	0	0	0	1,420
Computer and Systems Automation	0	11,871	160	160	160	160	0	0	12,511
Departmental Information Technology	743	602	130	0	0	0	0	0	1,475
Projects									
Facility Improvements	50	2,900	100	0	0	0	0	0	3,050
Other	0	113	0	0	0	0	0	0	113
Total:	1,461	16,238	390	160	160	160	0	0	18,569

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Employee Overtime	1,746	973	727	1,172	1,420
Vacation Relief and Seasonal Staff	2,092	1,331	993	1,949	1,515
Contract Temporary Employees	155	14	60	0	30
Postage	313	844	525	1,113	1,487
Printing	419	1,080	1,090	1,044	1,746
Travel	19	30	49	23	40
Poll workers	1,481	906	745	1,723	1,600

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget includes funding for the January countywide Presidential Preference election, the August 2008 countywide election, and the portion of the 2008 Presidential election expenses that will be incurred during FY 2007-08 (\$8.79 million)
- In FY 2006-07, the Department purchased two M650 election tabulators (\$130,000 from COR) to tabulate votes more quickly and accurately
- In FY 2006-07, the Elections Department reapplied for \$2.8 million in Federal Emergency Management Agency (FEMA) grant funding to strengthen the Elections Headquarters to withstand a category 5 storm; approval/disapproval of the project funding is pending
- The Elections Department required a budgetary amendment at the end of FY 2006-07 to pay for increased expenditures associated with unbudgeted special elections held during the first half of FY 2006-07; the Department initiated several cost savings strategies to absorb as much of the additional expenditures as possible within its FY 2006-07 Adopted Budget

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The FY 2007-08 Adopted Budget includes funding to replace the batteries of ADA-compliant electronic voting machines (one voting machine per precinct, \$113,000 from COR)
- As a result of property tax relief initiatives, the Department will reduce poll worker expenditures by \$250,000, reducing the average number of poll workers per precinct for countywide elections to seven from an originally programmed average of eight; this reduction may result in longer wait times for voters registering at polling places on election day
- During FY 2007-08, the Elections Department will reduce printing and postage expenditures for outreach materials, ballots, absentee ballot instruction manuals, and envelopes by \$430,000; other adjustments to various line item expenditures include: reduce seasonal staff, temporary staff, and outside contractor expenditures (\$95,000), software application support (\$50,000), advertising expenditures (\$45,000), new computer purchases (\$40,000), building maintenance (\$20,000), travel (\$20,000), security services (\$15,000), and light vehicle fleet expenditures (\$10,000)

### Enterprise Technology Services



#### **SUMMARY**

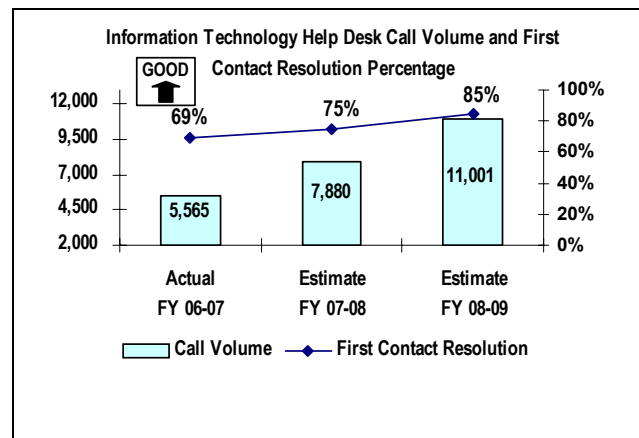
The Enterprise Technology Services Department (ETSD) provides information technology (IT) services that enable and support the operations of all County departments to make information and services easily accessible to citizens and visitors of Miami-Dade County.

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.

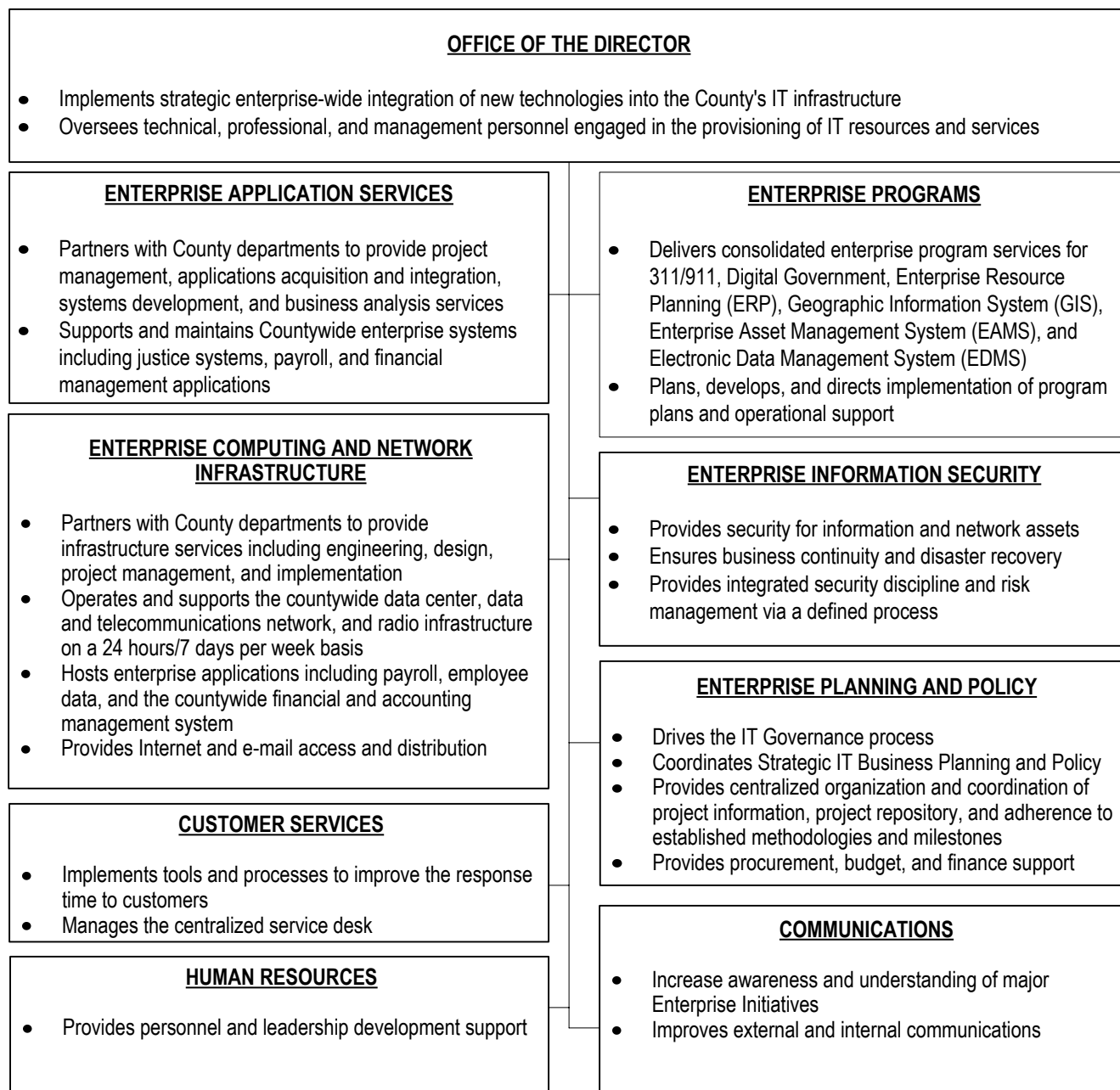
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Mainframe On-line transactions (in billions)	1.2	1.43	1.62
• Mainframe production jobs (in millions)	1.3	1.33	1.37
• Percent of personal computers repaired within 48 hours	90.4%	93.9%	90%
• Percent of telephones repaired within 48 hours	90.9%	91.2%	90%



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	23,521	27,796	26,918
General Fund UMSA	11,064	11,849	12,093
Proprietary Fees	934	968	916
Recording Fee for Court Technology	4,605	5,006	4,978
Interagency Transfers	82,074	84,858	91,056
<b>Total Revenues</b>	<b>122,198</b>	<b>130,477</b>	<b>135,961</b>
<b>Operating Expenditures Summary</b>			
Salary	51,124	53,061	51,558
Fringe Benefits	13,032	13,356	16,611
Other Operating	51,302	54,759	58,305
Capital	3,431	4,477	3,365
<b>Total Operating Expenditures</b>	<b>118,889</b>	<b>125,653</b>	<b>129,839</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	3,309	4,824	6,122
<b>Total Non-Operating Expenditures</b>	<b>3,309</b>	<b>4,824</b>	<b>6,122</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Business Office	7,614	6,103	22	20
Customer Funded Project Pass-thru Charges	7,873	8,590	0	0
Customer Services Division	2,492	3,175	22	19
Data Center Services	14,054	14,540	80	77
Enterprise Applications Division	28,888	25,883	195	176
Enterprise Programs Division	15,273	18,591	76	88
Executive Division	5,082	3,987	29	28
Field Services	9,448	10,212	93	93
Network Consulting	10,590	11,972	66	67
Other Pass-thru Charges	2,330	2,330	0	0
Radio Services Division	7,708	7,707	53	54
Telco Pass-thru-Charges	14,301	16,749	0	0
<b>Total Operating Expenditures</b>	<b>125,653</b>	<b>129,839</b>	<b>636</b>	<b>622</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Continue to enhance the Department's new performance metric system in order to improve assessment of ETSD services	Provide management with the information needed to make decisions; enable the Department to clearly define performance goals and objectives; ETSD developed measurements to compare the Department's base operations to comparable market data during FY 2006-07; during FY 2007-08, the Department will further develop its metrics in the Enterprise Programs and Applications divisions
ES4-2: Available, reliable systems	Implement strategies to minimize security risks in the County's computing and networking infrastructure (\$7.391 million from future financings in FY 2007-08, \$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
ES4-2: Available, reliable systems	Replace two HVAC units that have reached the end of their useful lifecycle at the Data Center (\$300,000 from Capital Outlay Reserve (COR))	Ensure the reliability of the cooling system at the Data Center in order to safeguard over \$50 million in computer equipment

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ES4-3: Responsive service deployment and resolution of technology problems	Implement a Single Customer Service Center that can resolve 80 percent of calls on first contact	During FY 2006-07, the Department added resources with answer center and technical experience, established operating procedures, and implemented a knowledge solutions database and on-line service request system; these initiatives will continue in FY 2007-08; beginning in FY 2008-09, the Department will achieve a return on these investments through increased productivity in second and third tier technical support staff
ES4-6: County processes improved through information technology	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)	Improve and streamline the process that police officers and their command and support staff use to notify officers of subpoena action; improve tracking of subpoena activity/status and officer response by completing the implementation of the Court Notify software package

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Asset Acquisition Bond 2007 Proceeds	5,000	0	0	0	0	0	0	0	5,000
Capital Outlay Reserve	0	920	0	0	0	0	0	0	920
Future Financing	0	7,391	0	0	0	0	0	0	7,391
Miscellaneous - Other County Sources	0	855	0	0	0	0	0	0	855
Sunshine State Financing	12,000	0	0	0	0	0	0	0	12,000
Total:	17,000	9,166	0	0	0	0	0	0	26,166
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Departmental Information Technology Projects	7,000	8,671	0	0	0	0	0	0	15,671
Equipment Acquisition	0	495	0	0	0	0	0	0	495
Infrastructure Improvements	2,000	8,000	0	0	0	0	0	0	10,000
Total:	9,000	17,166	0	0	0	0	0	0	26,166

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contractual Professional Services	1,607	2,709	4,704	7,561	6,885
Travel and Seminar Fees	114	154	270	208	125
In-Service Training	297	342	559	52	300
Educational Seminars	328	262	85	324	40



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- During FY 2006-07, ETSD initiated the County's Information Technology (IT) Governance structure; the Department established 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 2007-08 budget cycle, identified policy issues regarding countywide cyber security and telecommunications, and will initiate the IT Strategic Planning Process in early 2008; these efforts supported the Office of Strategic Business Management's funding prioritization efforts and will be used to craft policy for consideration by the Mayor, County Manager, and the Board of County Commissioners
- During FY 2007-08, 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
- The FY 2007-08 Adopted Budget includes funding to purchase additional disk storage necessary for the Department's production databases (\$195,000 from the Capital Outlay Reserve (COR))
- The FY 2007-08 Adopted Budget includes funding to purchase additional storage and processing power required to sustain the existing Enterprise Resource Planning (ERP) systems implemented at the Miami-Dade Water and Sewer Department and the Miami-Dade Aviation Department, and for the Countywide E-Recruitment project (\$1.28 million project total, \$425,000 from COR)
- During FY 2006-07, ETSD implemented an update to the County's Electronic Document Management System (EDMS) application; the upgrade is certified by the State and therefore will allow departments that have scanned documents into the system to dispose of the paper copies; this will produce savings to the County as departments will no longer need to pay for storage space of paper documents
- During FY 2006-07, the first phase of the County's Geographic Information System (GIS) software and hardware upgrade was delivered and is currently under a quality review; the GIS upgraded refresh was made available to County departments at the end of FY 2006-07
- In FY 2007-08, the Department's full-time position count decreased by 14 to 622 from 636 in FY 2006-07: one position was converted to contractual expense to provide increased staffing flexibility; the other 13 positions were eliminated due to property tax relief efforts and include: two Division Directors, two Computer Services Managers, one IT Service Center Manager, one Communications Manager, one Senior Systems Analyst Programmer, one Systems Analyst/Programmer 2, one Systems Analyst/Programmer 1, two Operating Systems Programmers, one Computer Operations Support Clerk 2, and one Computer Technician 1 (\$1.495 million); the Department's FY 2007-08 Adopted Budget is based on an attrition rate of 1.5 percent
- As a result of property tax relief initiatives, the Department eliminated \$2.082 million in programmed operating and capital contingency in the FY 2007-08 Adopted Budget; this reduction will have minimal service impact; other line item reductions include a reduction in travel and training (\$471,000), contract and temporary help (\$382,000), telecommunication charges (\$110,000), computer purchases and office supplies (\$95,000), overtime (\$93,000), and fleet expenses (\$179,000)

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Fair Employment Practices



#### **SUMMARY**

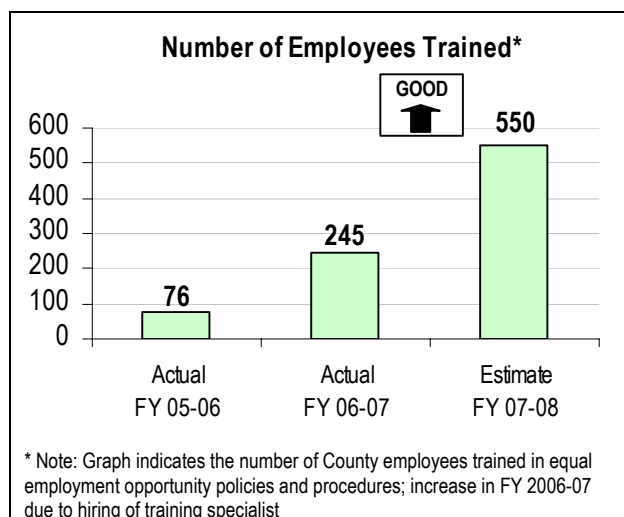
The Office of Fair Employment Practices (OFEP) has the overall responsibility for the development, implementation, and monitoring of the County's Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran's status, and to prohibit unlawful discrimination on such basis.

As part of the Enabling Strategies strategic area, OFEP promotes equal 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 training programs with an emphasis toward creating a discrimination-free environment.

The services provided by OFEP are available to every Miami-Dade County employee and prospective applicant. OFEP partners with the Department of Human Resources, the County Attorney's Office, the Equal Employment Opportunity Commission (EEOC), the County Executive Offices, and other County departments.

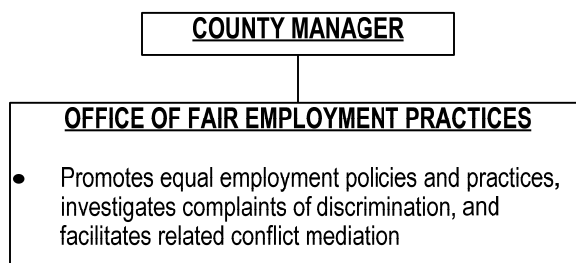
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of new cases received annually	127	136	120
• Percent of cases reviewed within 30 days	51%	44%	46%
• Percent of cases reviewed within 60 days	100%	100%	100%



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	510	759	610
General Fund UMSA	218	326	274
Total Revenues	728	1,085	884
<b>Operating Expenditures Summary</b>			
Salary	559	811	647
Fringe Benefits	141	202	182
Other Operating	24	70	54
Capital	4	2	1
Total Operating Expenditures	728	1,085	884

(Dollars in Thousands)	Total Funding Budget FY 06-07	Adopted FY 07-08	Total Positions Budget FY 06-07	Adopted FY 07-08
<b>Expenditure By Program</b>				
<b>Strategic Area: Enabling Strategies</b>				
Fair Employment Practices	1,085	884	8	8
Total Operating Expenditures	1,085	884	8	8

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Continue training regarding equal employment policies and practices through the promotion of a training website (\$100,000 from Capital Outlay Reserve (COR) over two years starting in FY 2006-07)	Expand equal employment opportunity training to all County employees with Internet access through an E-learning website at a lower cost than traditional in-class programs
ES5-3: Motivated, dedicated workforce team aligned with organizational 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	Minimize employee risk of harm from workplace violence or threat of violence

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Continue coordination with the Department of Human Resources to implement the diversity and fair employment training portion of the County's executive development program	Provide training in equal employment policies and practices to all executives over the next two fiscal years
ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Enhance staff development to continue overhaul of County anti-discrimination training with emphasis on management strategies and employee rights	Ensure OFEP best practices and awareness of evolving case law through specialized training in the areas of Civil Rights, Affirmative Action, Workplace Diversity, Employment Law, and Workplace Violence

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	95	105	43	0	0	0	0	0	243
Total:	95	105	43	0	0	0	0	0	243
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Departmental Information Technology Projects	95	105	43	0	0	0	0	0	243
Total:	95	105	43	0	0	0	0	0	243

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Travel	6	1	5	2	6

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The Department will continue expanding equal employment opportunity training to all County employees through an E-learning website (\$100,000 from COR over two years starting in FY 2006-07)
- In FY 2007-08, 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 (\$143,000 from COR over three years starting in FY 2006-07)
- The Department's FY 2007-08 Adopted Budget is based on an attrition rate of 0.5 percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Finance



#### **SUMMARY**

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.

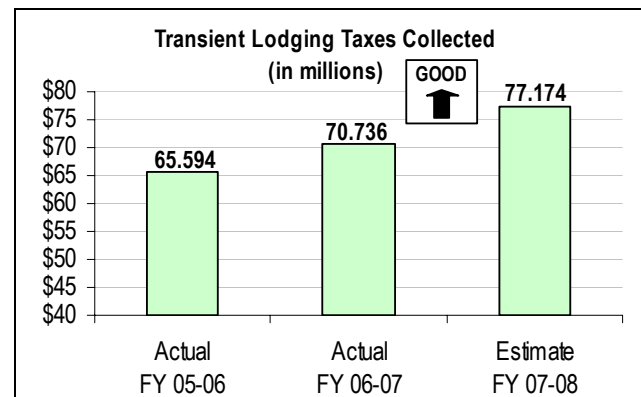
As part of the Enabling Strategies strategic area, the Finance Department provides fiscal and accounting controls over resources. The Department collects and distributes current and delinquent real and personal property taxes, non-ad valorem special assessments for all local taxing authorities within 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.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Percent of invoices paid within 45 days of receipt	84%	87%	85%
• Percent of vendor disbursements made via Automated Clearing House (ACH)*	58%	59%	60%
• Percent rate of return on County investments	4.40%	5.24%	4.90%

\* Note: ACH is the process to electronically transmit a payment directly to the vendor's bank account

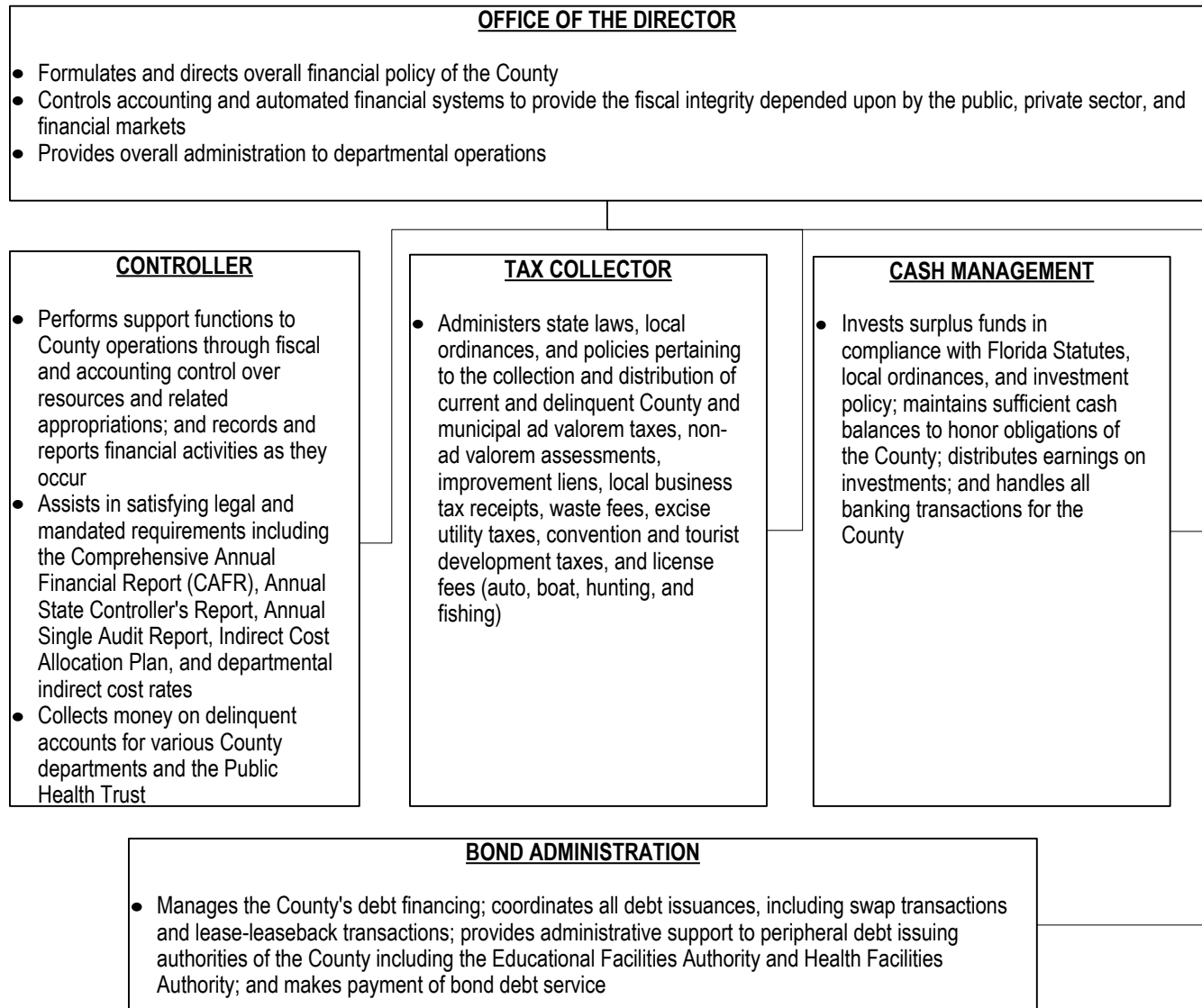


\* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
Ad Valorem Fees	10,909	10,016	11,819
Auto Tag Fees	12,113	12,476	12,714
Bond Transaction Fees	814	645	1,145
Carryover	5,616	5,663	7,900
Credit and Collections	3,810	3,480	3,237
Local Business Tax Receipt	3,426	3,238	3,579
Other Revenues	2,130	2,296	2,458
QNIP Bond Proceeds	100	100	100
Tourist Tax Fees	2,171	2,441	2,495
Federal Funds	481	593	667
Total Revenues	41,570	40,948	46,114
<b>Operating Expenditures Summary</b>			
Salary	16,536	18,431	18,984
Fringe Benefits	5,171	5,943	6,119
Other Operating	7,071	8,416	8,317
Capital	239	2,915	3,147
Total Operating Expenditures	29,017	35,705	36,567
<b>Non-Operating Expenditures Summary</b>			
Reserve	11	443	921
Transfers	4,195	4,800	8,626
Total Non-Operating Expenditures	4,206	5,243	9,547

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Bond Administration	2,144	2,073	7	7
Cash Management	1,661	1,568	6	6
Controller's Division	10,366	10,683	124	123
Director's Office	791	820	7	7
Tax Collector's Office	20,743	21,423	209	191
Total Operating Expenditures	35,705	36,567	353	334

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES8-1: Sound asset management and financial investment strategies	Monitor the County's portfolio composition on a daily basis	Achieve an average rate of return on County funds that is competitive with the average rate of return for the County's industry benchmarks (six month average on 180 day Treasury Bills and the State of Florida Board of Administration Pool)
ES8-4: Cohesive, standardized countywide financial systems and processes	Expedite payment of invoices	Maintain the goal for invoices paid within 45 days at 85 percent and increase the goal for payments made via Automated Clearing House (ACH) to 60 percent in FY 2007-08 from 56 percent
ES8-4: Cohesive, standardized countywide financial systems and processes	Complete the installation of a data warehouse for the Controller's Division (\$700,000)	Facilitate reporting and data management of financial information; reduce staff time necessary to pull customized financial reports; and create dashboard reports for management analysis

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ES8-4: Cohesive, standardized countywide financial systems and processes	Identify and implement cost effective internal control processes and systems that affect the Controller's Division by adding one overage Special Projects Administrator 1 position (\$95,000)	Streamline internal processes in the Controller's Division; prepare for the countywide implementation of the financial suite of the Enterprise Resource Planning (ERP) system
ES8-5: Effective County tax collection and property appraisal process	Renovate the Auto Tag Warehouse (\$250,000)	Provide one-stop service to the 25 private auto tag agencies in Miami-Dade County
ES8-5: Effective County tax collection and property appraisal process	Purchase an Electronic Data Management System (EDMS) for the Tax Collector's Office (\$350,000)	Reduce staff time required to respond to taxpayer and other customer inquiries and facilitate the reporting and data management of tax payment information
ES8-5: Effective County tax collection and property appraisal process	Purchase a new tax system over three years to replace the current legacy system (\$5 million)	Improve connectivity to other County financial systems, enhance reporting capabilities, and reduce staff time required to research tax refunds

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Operating Revenue	630	2,980	3,895	450	0	0	0	0	7,955
Total:	630	2,980	3,895	450	0	0	0	0	7,955
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Computer and Systems Automation	340	2,620	3,615	250	0	0	0	0	6,825
Computer Equipment	200	200	200	200	0	0	0	0	800
Facility Improvements	90	160	80	0	0	0	0	0	330
Total:	630	2,980	3,895	450	0	0	0	0	7,955

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contract Temporary Employees	238	437	175	376	259
Rent	137	1,148	1,259	1,327	1,566
Travel	80	79	112	81	105
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	4,800	4,195	4,800	4,800	8,626



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget includes full year funding for five additional positions in the Tax Collector's Office (\$316,000) and three additional positions in the Controller's Division (\$216,000) that were budgeted at 75 percent in FY 2006-07; the responsibilities assigned to these positions include improving the turn around time for tax refunds and other tax payment-related customer requests, ensuring appropriate controls in the invoice payment and tax payment functions, and supporting business tax receipt revenue collections
- During FY 2007-08, the Tax Collector's Office will continue to streamline the existing mail and payment processes by replacing the first of two fast payment processors (\$200,000)
- In FY 2007-08, the Department will transfer \$8.626 million to the Capital Outlay Reserve (COR) to fund pay-as-you-go capital projects in other County departments; this amount represents an increase of \$3,826 million over the \$4.8 million transfer in FY 2006-07; the increase is due to reductions in staffing and line item spending, as well as an increase in projected revenue from the FY 2006-07 property tax sale
- During FY 2007-08, the Department will receive \$857,000 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), and Tourist Development Tax (\$20,000) for accounting support; and Non-Departmental General Fund (\$30,000) for audit support
- The FY 2007-08 Adopted Budget allocates the Department's capital expenditures under the Operating Capital category in the Financial Summary of this volume; this is a change from the FY 2006-07 Adopted Budget, wherein capital expenditures were budgeted under the Non-Operating Transfer category in the Financial Summary
- During FY 2007-08, 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, 2006 through March 31, 2007, collectors generated \$4.6 million from qualifying payments resulting in eligible employees receiving bonuses totaling \$54,340
- The FY 2007-08 Adopted Budget includes the elimination of 14 vacant positions throughout the Finance Department: one Account Clerk, one Accountant 1, three Collection and Enforcement Officers, one Information Systems Administrator, one Micrographics Technician, one Tax Collection Manager, one Tax Collector Supervisor 2, one Tax Record Specialist 1, and two Tax Record Specialist 2 in the Tax Collector's Office (\$745,000 in savings); and one Accountant 1 and one Cashier 1 in the Controller's Division (\$99,000 in savings); the reduction in positions may impact the length of time customers wait for service at the South Dade Government branch of the Tax Collector's office; in addition, the Department reduced the contingency reserves by \$912,000

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### General Services Administration



#### **SUMMARY**

The General Services Administration (GSA) is an internal service department providing a wide range of central support services for the continued operation of County government.

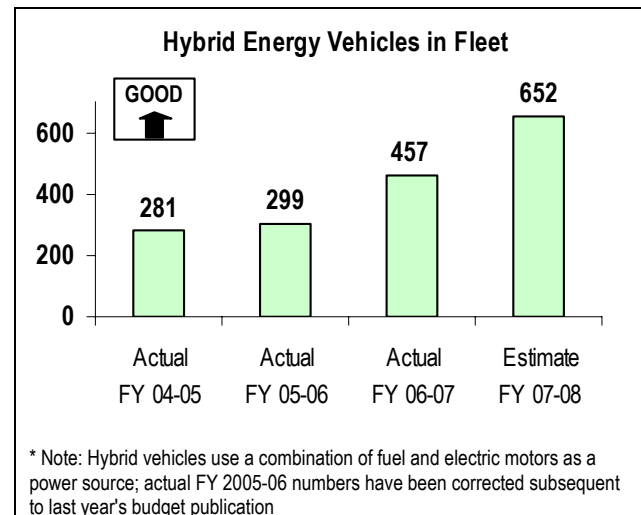
As part of the Enabling Strategies strategic area, GSA provides fleet management, centralized business services, facilities management and maintenance, insurance and risk management, facility design, construction and renovation, parking management, real estate acquisition and disposal, property joint 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 center buildings.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Average number of days to deliver supply requests	4.5	4.5	4.5
• Number of major projects completed under GSA Enhanced Maintenance & Repair (Sparkle) Program*	7	15	15
• Percent of invoices paid within 30 days of receipt	85%	91%	90%
• Percent of surveyed customers stating that they are satisfied with parking services	90%	90%	93%

\* Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<ul style="list-style-type: none"><li>• Establishes and implements departmental policy; reviews and coordinates agenda submissions; reviews, coordinates, and implements policies enacted by the Board of County Commissioners (BCC)</li><li>• Directs the County's master plans for facility development and land acquisition</li></ul>	
<u>FLEET MANAGEMENT</u> <ul style="list-style-type: none"><li>• Maintains more than 9,300 vehicles, including police and sanitation equipment; prepares specifications for purchases and rental of mobile equipment; and provides fuel and maintenance services to municipalities and other governmental bodies</li></ul>	<u>ADMINISTRATIVE SERVICES</u> <ul style="list-style-type: none"><li>• Provides department-wide computer systems support, Federal Emergency Management Agency reporting and disaster loss recovery</li><li>• Provides accounting, personnel, and fiscal monitoring support and coordinates labor relations, training, and employee incentives functions</li><li>• Administers parking operations</li></ul>
<u>MATERIALS MANAGEMENT</u> <ul style="list-style-type: none"><li>• Manages printing and graphics services, U.S. and interoffice mail services, and office supplies</li><li>• Oversees the County's fixed asset management system and administers surplus property disposal process</li></ul>	<u>FACILITIES AND UTILITIES MANAGEMENT</u> <ul style="list-style-type: none"><li>• Manages and maintains County operated facilities; administers countywide security contracts for the protection of more than 300 locations; and manages and operates the production of chilled water and energy distribution</li><li>• Administers the County's Energy Management Program</li><li>• Provides countywide planning of energy management budgeting</li></ul>
<u>CONSTRUCTION MANAGEMENT AND RENOVATION SERVICES</u> <ul style="list-style-type: none"><li>• Plans, designs, and manages new facility construction and routine interior renovations of County office space</li><li>• Designs, fabricates, and installs facility signage</li><li>• Performs minor repairs and maintenance of County operated facilities</li></ul>	<u>RISK MANAGEMENT</u> <ul style="list-style-type: none"><li>• Administers self-insured workers' compensation and self-insured liability programs</li><li>• Procures insurance coverage for County property</li><li>• Monitors County contracts for insurance requirements</li><li>• Administers Employee Benefits and the Safety and Loss Prevention programs</li></ul>
<u>REAL ESTATE DEVELOPMENT</u> <ul style="list-style-type: none"><li>• Administers countywide joint real estate development, real property lease negotiation and management</li><li>• Coordinates and prepares the County's master plans for facility development and land acquisition</li><li>• Manages the County's Infill Housing Program</li></ul>	

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	19,880	25,142	32,497
General Fund UMSA	8,434	10,766	14,331
Carryover	23,370	14,943	5,254
External Fees	2,178	1,694	5,191
Internal Service Charges	0	400	0
Federal Grants	0	600	0
Interagency Transfers	2,060	1,240	3,241
Internal Service Charges	190,193	208,958	241,868
Proprietary Fees	865	1,158	200
<b>Total Revenues</b>	<b>246,980</b>	<b>264,901</b>	<b>302,582</b>
<b>Operating Expenditures Summary</b>			
Salary	43,915	49,917	51,873
Fringe Benefits	13,369	16,041	16,877
Other Operating	126,822	129,561	172,749
Capital	22,324	47,644	32,844
<b>Total Operating Expenditures</b>	<b>206,430</b>	<b>243,163</b>	<b>274,343</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	4,487	11,437	20,477
Reserve	0	7,926	5,309
Transfers	4,431	2,375	2,453
<b>Total Non-Operating Expenditures</b>	<b>8,918</b>	<b>21,738</b>	<b>28,239</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Administration	6,669	7,449	59	60
Design & Construction Services	24,595	29,388	133	141
Facilities & Utilities Management	56,233	89,736	186	189
Fleet Management	119,633	110,524	272	273
Materials Management	15,787	16,472	55	55
Real Estate Development	2,871	3,155	25	25
Risk Management	17,375	17,619	128	128
<b>Total Operating Expenditures</b>	<b>243,163</b>	<b>274,343</b>	<b>858</b>	<b>871</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ED1-3: Increased number of low to moderate income homeowners (priority outcome)	Continue Infill Housing Initiative through the conveyance of lots to Community Development Corporations (CDCs) and for-profit firms and facilitate the sale of low-cost homes to low- to moderate-income families	Convey 125 infill lots to CDCs and for-profit firms in FY 2007-08 from 100 in FY 2006-07 and facilitate the sale of 125 low-cost homes to low- to moderate-income families in FY 2007-08 from 100 in FY 2006-07
ES4-2: Available, reliable systems	Improve the Emergency Generator Preventative Maintenance Program to provide maintenance and testing of 240 back-up generators annually	Increase to 85 percent in FY 2007-08 the amount of testing and scheduled preventative maintenance inspections completed from 75 percent in FY 2006-07
ES4-2: Available, reliable systems	Provide timely and reliable elevator inspection services	Reduce the average number of days to issue new elevator installation permits to 30 days in FY 2007-08 from 45 in FY 2006-07

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ES4-6: County processes improved through information technology	Continue to implement the Enterprise Asset Management System application for the Design and Construction Services Division (DCSD) and the Facilities and Utilities Management Division (FUMD) (\$1.4 million)	Provide DCSD and FUMD customers and management with updated information about building renovations, construction, and service tickets; present transparent billing information; and track, accumulate and manage facilities repairs and condition reports
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Manage construction of 34 scheduled Building Better Communities (BBC) Bond Program projects for several departments over the next 15 years (\$151.890 million total; \$13.185 million in FY 2007-08)	Deliver new and improved County facilities that provide various services to the community while improving safety, security, accessibility, and efficiency at various facilities (i.e. North Dade Government Center, Krome and Pre-Trial Detention centers, Miami-Dade Police Department Northwest Station, and the Department of Human Services Wynwood and Culmer Neighborhood service centers)
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Provide more effective security services and develop an enhanced security plan to protect County assets (\$400,000)	Provide Security Operations with a plan that will assess, mitigate and improve protection against security risks
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Maintain the "Sparkle" Program in Facilities and Utilities Management Division to continue targeted building maintenance	Continue to complete 15 major projects through the Preventative Maintenance Team "Sparkle" Program in FY 2007-08
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Provide architectural, design, and construction services to County departments (eight new positions funded from projects \$618,000)	Complete Phase "A" of the work on the smoke evacuation system at Turner Guilford Knight Detention Center; and continue project management of the Overtown Transit Village and Children's Courthouse facilities
ES7-1: Safe and reliable vehicles ready to meet needs	Provide quality customer services and well maintained County vehicles; and purchase Fleet Management Equipment Management System (EMS) to replace legacy system (\$1.5 million)	Increase the percentage of light fleet equipment meeting or exceeding industry standards on specific repairs to 95 percent in FY 2007-08 from 50 percent in FY 2006-07
ES8-1: Sound asset management and financial investment strategies	Improve workers compensation claims' management process	Reduce average cost per claim by three percent to \$4,144 in FY 2007-08 from \$4,269 in FY 2006-07

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	26,606	8,331	16,933	13,313	16,485	7,775	8,520	48,127	146,090
Capital Asset Acquisition Bond 2004B	15,000	0	0	0	0	0	0	0	15,000
Proceeds									
Capital Asset Acquisition Bond 2007	156,656	0	0	0	0	0	0	0	156,656
Proceeds									
Capital Outlay Reserve	100	4,300	0	0	0	0	0	0	4,400
Future Financing	0	29,890	109,683	5,132	0	0	0	0	144,705
Operating Revenue	4,961	10,559	8,680	2,720	0	0	0	0	26,920
Sale of Surplus Property	933	0	0	0	0	0	0	0	933
<b>Total:</b>	<b>204,256</b>	<b>53,080</b>	<b>135,296</b>	<b>21,165</b>	<b>16,485</b>	<b>7,775</b>	<b>8,520</b>	<b>48,127</b>	<b>494,704</b>
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Court Facilities	150	1,350	7,200	6,300	0	0	0	0	15,000
Departmental Information Technology	907	1,500	0	0	0	0	0	0	2,407
<b>Projects</b>									
Environmental Projects	450	1,000	600	0	0	0	0	0	2,050
Equipment Acquisition	0	3,300	0	0	0	0	0	0	3,300
Facility Improvements	3,365	32,446	21,978	30,654	14,786	6,775	7,120	23,337	140,461
New Facilities	125,607	44,723	124,118	980	2,934	2,321	1,400	29,403	331,486
<b>Total:</b>	<b>130,479</b>	<b>84,319</b>	<b>153,896</b>	<b>37,934</b>	<b>17,720</b>	<b>9,096</b>	<b>8,520</b>	<b>52,740</b>	<b>494,704</b>

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Fuel and Lubricants	25,609	30,940	32,757	29,921	33,432
Contract Temporary Employees	1,384	1,317	1,041	2,096	1,371
Travel	68	74	98	79	127
Rent	2,198	2,899	2,221	3,315	2,589
Electricity	6,611	8,928	9,869	10,234	12,872
Security Services	5,624	6,303	6,097	6,179	6,972
Janitorial Services	5,901	6,305	7,712	7,612	8,317
Transfers and Reimbursements					
• County Attorney's Office – Legal Services	4,100	4,100	4,100	4,100	4,100
• Public Works Department - Safety Improvements	368	390	425	409	398
• Department of Human Resources - Payroll Support	346	327	332	315	315

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

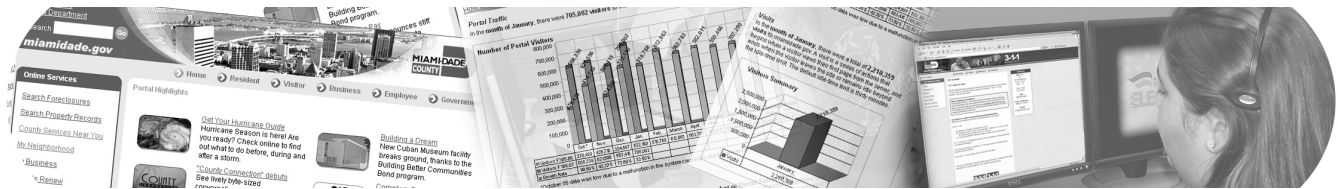
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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget includes five additional positions for FUMD to operate Martin Luther King Building and Lightspeed Building (\$273,0000)
- GSA continues to work with the Park and Recreation Department regarding obsolete heavy equipment replacement; GSA will provide \$1 million to the Park and Recreation Department in FY 2007-08 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 2007-08
- The FY 2007-08 Adopted Budget includes \$668,000 from the General Fund to support the Real Estate Services Section as a result of the merger of the infill housing, the re-structuring of the GSA Real Estates Services Section, and the reduction of fees and rates adopted in FY 2006-07
- In FY 2007-08, the Fleet Management Division will initiate the development and site planning of the Fleet Centralized Vehicle Receiving Center and the Heavy Equipment Fleet Facility at the Homestead Air Reserve Base; additionally, the Fleet Management Division will continue the underground fuel storage replacement program to comply with the Environmental Protection Agency requirement and anticipates tank replacements at Crandon Park, Fleet Shop 3A, and Larry and Penny Thompson Park fuel stations
- The FY 2007-08 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 2007-08 Adopted Budget includes the transfer of \$10.485 million to the COR to pay for building debt service
- As a result of property tax relief initiatives, the FY 2007-08 Adopted Budget includes a reduction of \$224,000 in security expenditure at the Stephen P. Clark Center (SPCC); savings will be achieved by closing the south visitor entrance and reducing security hours at SPCC
- The FY 2007-08 Adopted Budget reduces funding for work order operating expenditures (\$1.942 million), service ticket operating expenditures (\$325,000), janitorial services (\$250,000), and work order reserve fund (\$1.372 million), which will result in delaying repairs and renovations and decrease the frequency of cleaning services to all GSA maintained facilities
- As a result of property tax relief initiatives, in FY 2007-08, the Facilities and Utilities Management Division (FUMD) will reduce security and maintenance at the Richmond Heights Property (\$50,000), Homestead Air Reserve Base (\$100,000), and Landmark (\$250,000); security will be provided at these facilities during the evenings and partially during the day and the maintenance cycles will be conducted at lower intervals; the Department will also pursue an alternative funding source for the demolition of unsafe structures at the Homestead Air Reserve Base (\$800,000)
- The FY 2007-08 Adopted Budget includes a savings of \$235,000 from the elimination of one Maintenance Technician (\$90,000) in FUMD and from personnel efficiencies in the Plant Operations section (\$145,000)
- The FY 2007-08 Adopted Budget includes the transfer of one position and funding (\$90,000) from General Service Administration to the Office of Sustainability to provide operational support
- The FY 2007-08 Adopted Budget includes the addition of one Mental Health Coordinator funded by the Building Better Communities (BBC) Bond Program to provide programming support for the Mental Health Facility (\$167,000)
- The FY 2007-08 Adopted Budget is based on an attrition rate of two percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Government Information Center



#### SUMMARY

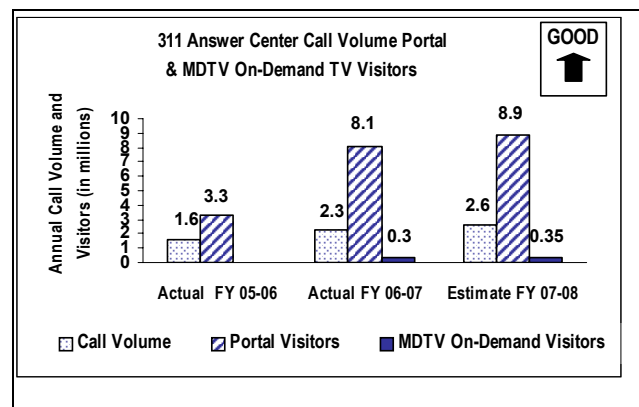
The Government Information Center (GIC) is a link between County government and its two million-plus residents. The GIC has three strategic goals: develop quality information about County services, improve constituent and customer access to County information and services, and increase accountability for service delivery across the enterprise.

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](http://www.miamidade.gov)), Miami-Dade Television (MDTV), printed material, and multi-lingual radio programming. GIC uses these media to support outreach and marketing efforts for individual County departments and to support organization-wide branding efforts such as "Delivering Excellence Every Day." The Department is also responsible for conducting and managing market research 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.

#### COMMUNITY BUDGET DOLLARS AT WORK

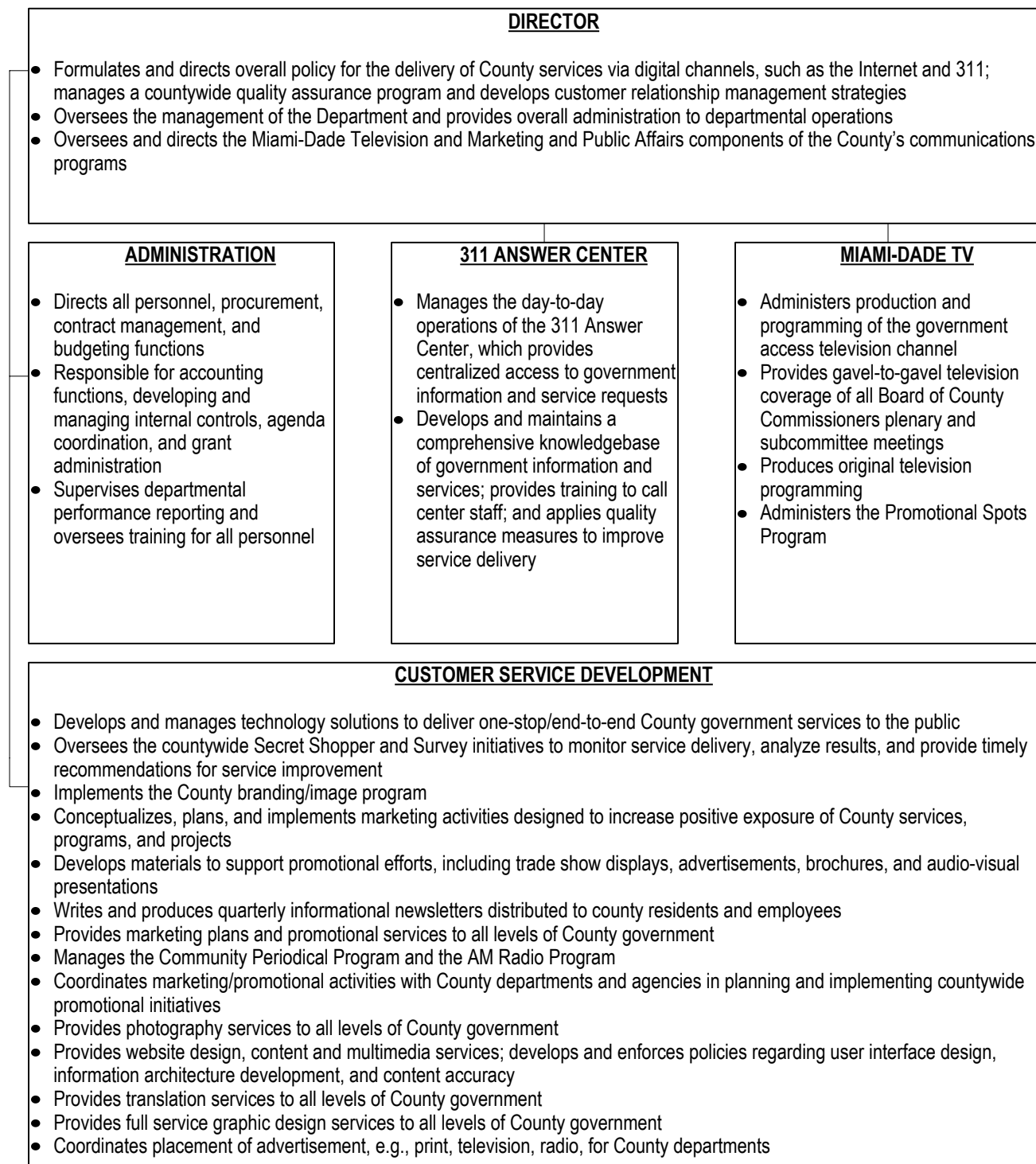
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Average 311 Answer Center customer queue time (in seconds)	35	63	60
• Number of County Web Portal visitors (in thousands)	3,341	8,146	8,900
• Number of incoming calls to the 311 Answer Center (in thousands)	1,611	2,252	2,600
• Number of promotional spots produced and televised	68	69	40
• Number of visits to Miami-Dade TV On-Demand website (in thousands)	N/A	289	350





## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	8,275	7,293	9,778
General Fund UMSA	0	232	4,394
Carryover	0	1,400	41
Fees for Services	0	0	32
Interagency Transfers	1,267	3,664	3,576
<b>Total Revenues</b>	<b>9,542</b>	<b>12,589</b>	<b>17,821</b>
<b>Operating Expenditures Summary</b>			
Salary	5,233	8,011	11,536
Fringe Benefits	1,586	2,577	3,785
Other Operating	1,725	1,821	2,292
Capital	101	180	208
<b>Total Operating Expenditures</b>	<b>8,645</b>	<b>12,589</b>	<b>17,821</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Administration	1,206	945	7	9
Answer Center	8,714	9,648	142	140
Customer Service Development	1,645	5,043	11	48
Miami-Dade TV	1,024	2,185	12	18
<b>Total Operating Expenditures</b>	<b>12,589</b>	<b>17,821</b>	<b>172</b>	<b>215</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Complete the integration of the Miami-Dade County web portal content with the 311 Answer Center Knowledgebase (\$150,000 from the Capital Outlay Reserve (COR))	Reduce staff time from updating two content management systems into one single repository, and ensure consistency of information to the public
ES2-1: Easily accessible information regarding County services and programs	Enhance community access to information regarding County services and government issues	Continue to publish a minimum of four editions annually of the countywide and employee newspapers
ES2-1: Easily accessible information regarding County services and programs	Educate the public regarding On-Demand by utilizing various media outlets to playback content in County-owned facilities where there is significant public traffic; distribute On-Demand content via pod casts and cell phone downloads	Continue increasing visibility of the Miami-Dade TV On-Demand website allowing visitors to access television programming as streaming media files
ES4-1: User friendly e-government sharing information and providing expanded hours and services	Complete upgrade of County web portal	Improve usability and ease of access to services for the public; improve ease of content management for County departments
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Continue to provide gavel-to-gavel coverage of all Board of County Commissioners' plenary and subcommittee meetings	Enhance residents' access to Miami-Dade County government

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

NU2-2: Improved community access to information and services (priority outcome)	Continue to provide a high level of customer service from the representatives of the 311 Answer Center	Maintain technology to meet demand for call volumes estimated at 2.6 million for FY 2007-08; maintain a customer satisfaction rating of 80 percent, an average wait time of 60 seconds, and an abandoned call rate of less than 10.8 percent
NU2-2: Improved community access to information and services (priority outcome)	Miami-Dade Transit will continue to fund 311 Answer Center to respond to Transit Call Center calls (\$2.539 million)	Continue efforts to integrate County citizen points of contact into 311, thereby improving the public's ease of access to government services and maintaining high levels of customer service; other County agencies that utilize 311 as their main access number include Property Appraisal, Tax Collector's Office, Housing Agency's Section 8 Program, Elections' Voter Registration, and Animal Services
NU2-2: Improved community access to information and services (priority outcome)	Provide 311 Answer Center service during hours that are convenient for the public	Continue to provide service Monday through Friday, 6 a.m. to 10 p.m., and Saturday and Sunday, 8 a.m. to 8 p.m.

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	688	555	0	0	0	0	0	0	1,243
Total:	688	555	0	0	0	0	0	0	1,243
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
E-Government Projects	0	150	0	0	0	0	0	0	150
Equipment Acquisition	165	928	0	0	0	0	0	0	1,093
Total:	165	1,078	0	0	0	0	0	0	1,243

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contract Temporary Employees	14	371	434	339	230
Rent	56	56	30	27	27
Travel	19	22	19	16	23

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- In the FY 2007-08 Adopted Budget, the following functions of the Communications Department have been consolidated with the Government Information Center: Miami-Dade Television (MDTV), marketing and public affairs services, and 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 Commission and the Executive Office; as a result of these consolidations, eight administrative and executive positions, as well as one video program coordinator position, were eliminated; the total savings from the consolidation is \$805,000 for FY 2007-08; the Department's attrition rate is budgeted at 3.8 percent
- In FY 2006-07, the Countywide Market Research function was transferred to GIC's Customer Service Advocacy unit and a newly designed Secret Shopper Program was implemented; during FY 2007-08, this unit will offer additional customer satisfaction research methodologies to County agencies, including multi-mode customer satisfaction surveys, focus groups, and end-to-end needs assessments, in order for County departments to track and improve services
- In FY 2006-07, GIC used \$5.177 million of capital acquisition bond revenue to provide technological enhancements for the 311 Answer Center, including: upgrading the Customer Service Request System, implementing an application to record 311 Answer Center calls, launching Reverse 311 (an automated customer call back system with recorded messages for alerts and information), implementing Service Direct (an On-line function that allows residents to make 311 Answer Center service requests via the web), purchasing a workforce management tool to ensure staff scheduling provides maximum benefit to 311 Answer Center customers, and enabling additional ServiceStat capabilities
- The FY 2007-08 Adopted Budget includes funding for four positions that were approved as overages during FY 2006-07: one Graphics Technician 1 to respond to increased demand for graphic design services; one TV Programming Specialist to perform web-formatting services necessary for the implementation of the MDTV On-Demand website; and two web publisher positions to meet increased customer demand for web services (\$259,000)
- In FY 2006-07, GIC launched the third version of the portal, which provides a new technological platform, a revised information architecture, and a redesigned user interface; new features include enhanced content management capabilities and an improved portal search engine
- In FY 2007-08, GIC will continue to partner with the Miami-Dade Police Department to fund a Broadcast Engineer position (\$47,000), and with the Elections Department to fund Haitian/Creole and Spanish Translator positions (\$50,000)
- The Department will continue to administer the Community Periodical Program (CPP); as a result of property tax relief, funding for the CPP program was reduced from \$1.05 million to \$820,000, which includes \$455,000 in General Fund Support and expenditures from the following County departments: Building (\$30,000), Building Code Compliance (\$30,000), Capital Improvements (\$30,000), Community and Economic Development (\$30,000), Environmental Resources Management (\$35,000), Finance (\$10,000), Metropolitan Planning Organization (\$30,000), Park and Recreation (\$10,000), Public Works (\$30,000), Seaport (\$35,000), Solid Waste Management (\$30,000), and Water and Sewer (\$65,000)
- State legislation recently enacted 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)

# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## Human Resources



### SUMMARY

The Department of Human Resources (DHR) manages and provides human resources services in a fiscally responsible manner and attracts, develops, and retains an effective and dedicated County workforce. DHR 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.

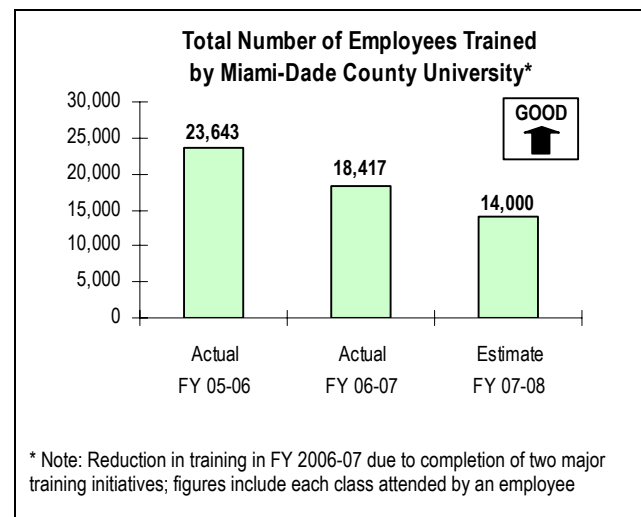
As part of the Enabling Strategies strategic area, DHR provides centralized employee relations services including recruitment, compensation and pay plan administration, and payroll services. DHR also maintains County employee personnel and medical records, negotiates and administers labor contracts, provides and coordinates centralized County employee training through Miami-Dade County University (MDCU), and manages the Employee Suggestion Program (ESP) and Employee Support Services (ESS).

DHR 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.

### COMMUNITY BUDGET DOLLARS AT WORK

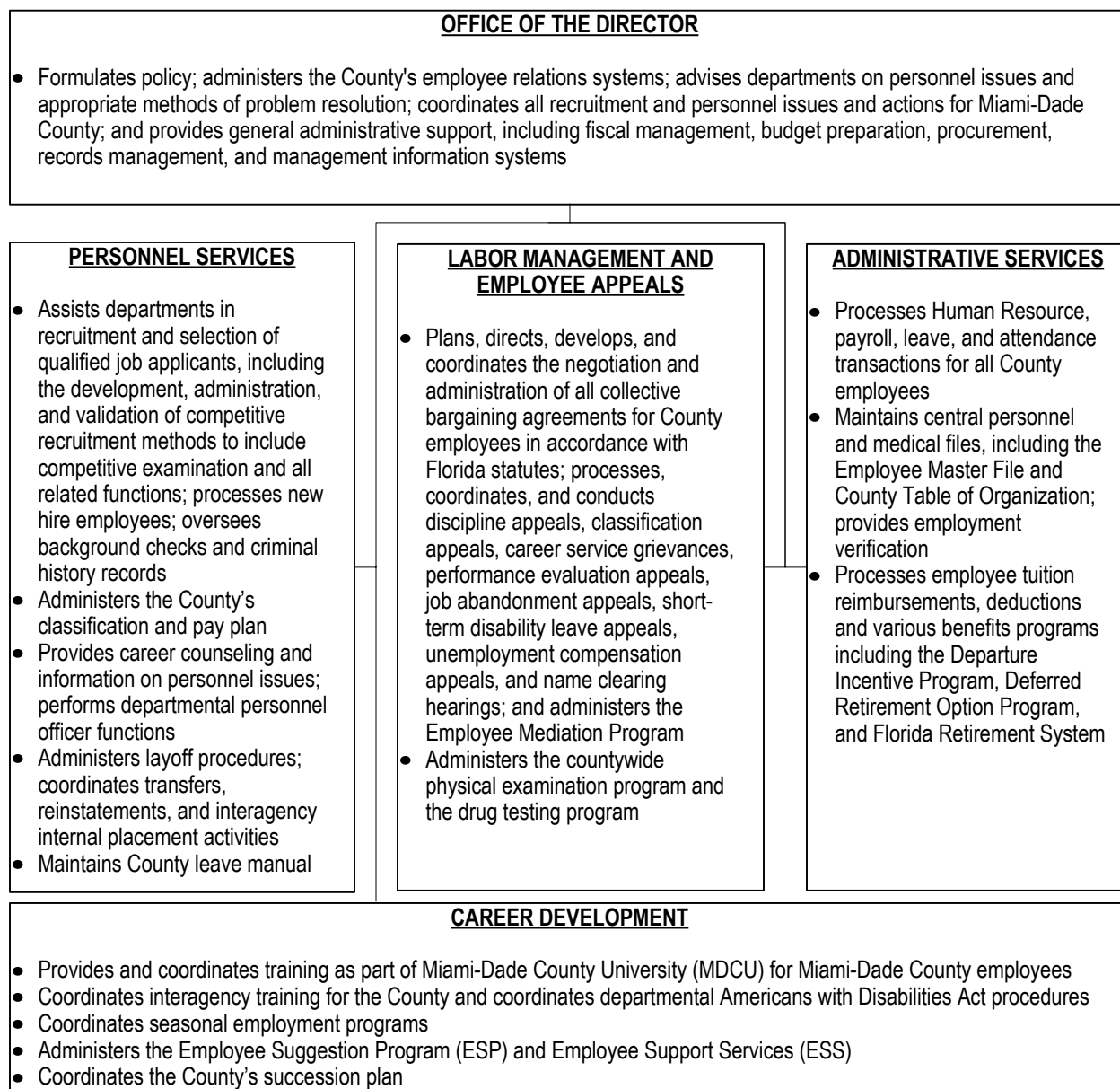
	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Overall Department of Human Resources satisfaction rating from annual survey (goal is a rating of 4.5 on a scale of 1 to 5)	4.66	N/A	4.5
• Participants in Employee Suggestion Program awareness efforts annually*	5,271	2,219	2,000
• Percent of accurate paychecks issued	98.35%	98.44%	98%
• Percent of County employees that rate their Miami-Dade County University classroom experience above satisfactory	99%	98.36%	95%
• Percent of Performance Evaluation/ Appeals Processed Timely	96%	92%	100%

\* Note: Large decrease in outreach in FY 2006-07 due to suspension of program promotional efforts that did not yield significant savings suggestions; actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	6,450	8,369	8,065
General Fund UMSA	2,766	3,585	3,623
Interagency Transfers	3,295	1,554	1,574
Total Revenues	12,511	13,508	13,262
<b>Operating Expenditures Summary</b>			
Salary	8,632	9,265	9,135
Fringe Benefits	2,361	2,607	2,681
Other Operating	1,401	1,503	1,321
Capital	117	133	125
Total Operating Expenditures	12,511	13,508	13,262

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Administration	1,823	1,804	8	10
Career Development & Employee Assistance	2,677	2,229	25	19
Labor Management	881	1,278	8	9
Payroll and Records Management	4,138	4,203	62	64
Recruitment and Compensation	3,989	3,748	55	50
Total Operating Expenditures	13,508	13,262	158	152

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Enabling Strategies**

Desired Outcome	Highlights	Performance Impact
ES4-6: County processes improved through information technology	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)	Maximize the return on previous EDMS investments in the Administrative Services Division; increase efficiencies in the filing, storage, and retrieval of unstructured data (i.e., paper records)
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	The four newly created Strategic Coordinator positions will support management in responding to requests for special projects and reports, implement strategic initiatives, and research and implement human resources best practices
ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Continue to recruit individuals with disabilities to participate in one year internships through the Outreach Intern Program (\$145,000)	Recruit and hire disabled individuals to participate in one-year internships with rotational assignments in a variety of County departments

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Continue to expand the new executive and mid-manager development program (\$500,000)	Increase the number of executive and mid-manager training units provided to 850 in FY 2007-08 from 450 in FY 2006-07; the new executive and mid-manager development program will enhance the leadership, customer service, performance management, and management innovation skills of over 2,500 executives and mid-managers countywide
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### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	546	528	379	378	378	230	0	2,439
Total:	0	546	528	379	378	378	230	0	2,439
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Computer and Systems Automation	0	546	528	379	378	378	230	0	2,439
Total:	0	546	528	379	378	378	230	0	2,439

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Travel	5	3	43	10	43
Contract Temporary Employees	0	332	521	813	500

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- As a result of the successful implementation of the Enterprise Resource Planning (ERP) recruitment module in FY 2006-07, County departments will benefit from the simplified job application and applicant tracking processes; also, the new system eliminates several manual transactions relating the recruitment function and enables DHR recruitment staff to provide higher value recruitment services to County departments
- In FY 2007-08, the Department will receive \$368,000 from various departments for MDCU training; other reimbursements to DHR 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; \$176,000 from Transit, \$154,000 from Police, \$191,000 from Fire Rescue, \$92,000 from Corrections and Rehabilitation, \$61,000 from Aviation, \$32,000 from various County departments, and \$40,000 from the Non-Departmental General Fund for Testing and Validation support; and \$145,000 from the Office of ADA Coordination for the Outreach Intern Program



## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- DHR's table of organization for FY 2007-08 includes 19 positions (from 16 positions in FY 2006-07) funded by Transit, which positions support Transit-related payroll and other human resources services, and one position funded by the Miami-Dade Water and Sewer Department (Water and Sewer) to support Water and Sewer compensation services; the number of positions funded directly by DHR decreased to 132 in FY 2007-08 from 141 in FY 2006-07 due to the departmental reorganization (two positions) and tax relief-related reductions (seven positions)
- As a result of property tax relief initiatives, the DHR will eliminate seven positions throughout the Department (\$633,000); these reductions will consolidate certain administrative and service functions that resulted from the Department's reorganization, may reduce the amount of Americans with Disabilities Act (ADA)-related outreach provided to the disabled community and to County departments, and may reduce the Department's ability to refer employees to other employee well-being and support agencies
- As a result of the successful implementation of the Enterprise Resource Planning (ERP) recruitment module in FY 2006-07, the Department will, in FY 2007-08, eliminate \$207,000 in various line item expenditures that were associated with supporting the legacy recruitment system; other line item reductions with minimal operating impact include a reduction of \$50,000 in overtime in the Payroll Section and \$45,000 miscellaneous reductions in the Career Development and Recruitment and Compensation Divisions

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Inspector General



#### **SUMMARY**

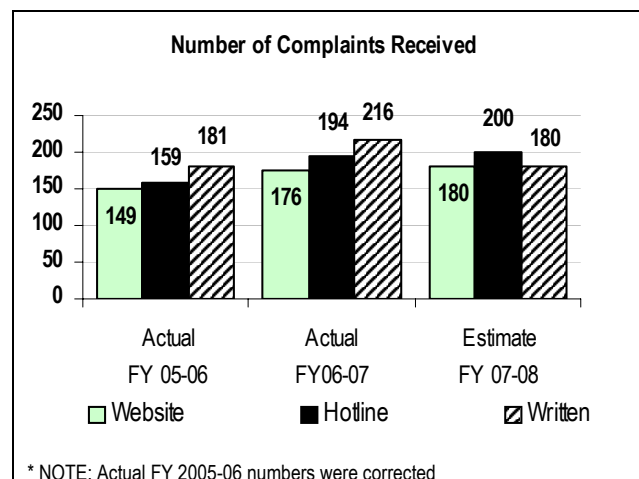
The Office of Inspector General (OIG) serves the residents of Miami-Dade County by rooting out fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. In response to the public's demand for better government, the Board of County Commissioners (BCC) created the Office 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.

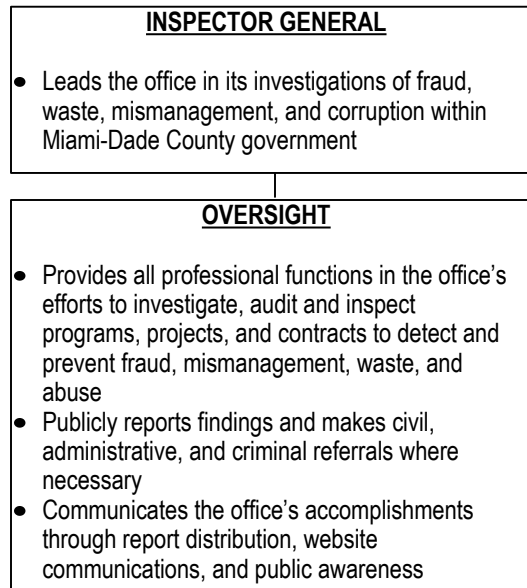
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Contracts/Programs audited and reviewed	27	23	27
• Reports issued (audits and other public reports)	20	13	20



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	935	1,720	1,019
Carryover	943	457	1,400
Departmental Oversight (MOUs)	521	1,067	800
Interest Earnings	60	40	40
Proprietary Fees	2,243	1,790	1,950
Total Revenues	4,702	5,074	5,209
<b>Operating Expenditures Summary</b>			
Salary	2,737	3,649	3,710
Fringe Benefits	696	884	919
Other Operating	313	505	544
Capital	13	36	36
Total Operating Expenditures	3,759	5,074	5,209

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Oversight	5,074	5,209	38	38
Total Operating Expenditures	5,074	5,209	38	38

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### **Enabling Strategies**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
ES2-1: Easily accessible information regarding County services and programs	Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	Acknowledge concerns received via the "Fraud Hotline" and website; respond to complaints and provide complainants with assistance, such as referrals to another agency or initiating investigations, as warranted
ES2-1: Easily accessible information regarding County services and programs	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	Continue to update the OIG website on a monthly basis and post all public final reports when available
ES5-2: Retention of excellent employees	Continue professional education in public oversight functions of investigations, audits, inspections, and reviews; continue professional development towards certification in related fields	Enhance OIG's depth of oversight knowledge and expertise in specific fields; improve communication of oversight results through well documented and soundly prepared reports; and maintain investigative and audit resources to provide countywide oversight coverage
ES8-1: Sound asset management and financial investment strategies	Increase the integrity and compliance of County contracts and programs	Continue to conduct random audits of at least ten County contracts and/or programs per year

### SELECTED ITEM HIGHLIGHTS AND DETAILS

<b>Line Item Highlights</b>	<b>(Dollars in Thousands)</b>				
	<b>Actual FY 04-05</b>	<b>Actual FY 05-06</b>	<b>Budget FY 06-07</b>	<b>Actual FY 06-07</b>	<b>Budget FY 07-08</b>
Travel	16	20	20	27	25
In-service Training	6	2	3	1	3

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget includes charges of one quarter of one percent to certain procurement and construction contracts (\$1.95 million), as well as additional reimbursements of \$800,000 for audit and investigative work that will be performed at the Miami-Dade Aviation Department (\$300,000), Miami-Dade Water and Sewer Department (\$200,000), Department of Solid Waste Management (\$100,000), and Miami-Dade Transit (\$200,000)
- In FY 2005-06, OIG investigations, audits, and reviews identified over \$34 million in questionable costs and savings and over \$24 million in recoveries, restitutions, and savings for the County
- In FY 2006-07, a large portion of OIG activities focused on continued oversight of the implementation of the People's Transportation Plan, including an audit of the Program Management Consultant contract, procurement oversight of the Heavy Rail Rehabilitation and Universal Automated Fare Collection System contracts, and review of the memorandum of understanding relating to the NW 7th Avenue Transit Village; in FY 2007-08, the OIG will continue its emphasis on providing independent oversight on Miami International Airport's North Terminal project and providing oversight and random inspections of individual projects under the Building Better Communities Bond Program
- The FY 2007-08 Adopted Budget restores three positions (\$285,000) originally eliminated in the FY 2007-08 Proposed Resource Allocation Plan; these positions will be funded by OIG's higher than anticipated carryover generated by a better than anticipated cost recovery in FY 2006-07
- The OIG's general fund subsidy decreased to \$1.019 million in FY 2007-08 from \$1.720 million in FY 2006-07 as a result of higher than anticipated carryover into FY 2007-08
- As of September 30, 2007, a total of 586 complaints were received; a 20 percent increase from last year; eight percent of the complaints received resulted in the OIG initiating some form of inquiry, investigation or review; ten percent were related to a matter already under OIG investigation or review; forty-three percent were referred to another agency for appropriate action; twenty-six percent did not warrant any further action; eight percent were handled by our dedicated Housing Hotline and five-percent are still under review for further determination by the OIG
- In FY 2006-07, aside from the number of public reports issued, OIG investigative activities resulted in the publication of 19 memoranda of findings and recommendations throughout the year; these memoranda which are posted on the OIG's website, provides reportable outcomes of OIG investigations including arrests and convictions

# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## Procurement Management



### **SUMMARY**

The Department of Procurement Management (DPM) is responsible for the purchase of goods and services for more than 60 departments and offices that serve our community. Utilizing technology and sound business practices, DPM promotes full and open competition, with integrity and community inclusion, and ensures implementation of fair and transparent procurement practices.

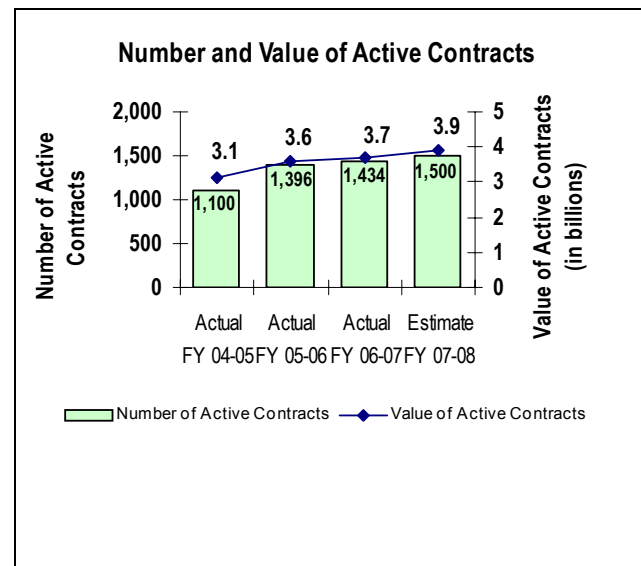
As part of the Enabling Strategies strategic area, DPM provides value added procurement services to all departments and offices within County government to meet the needs of the community. The Department manages the purchase of goods and services for over 1,400 active contracts valued at approximately \$3.6 billion and manages a database of 14,000 registered vendors. DPM performs multiple functions while managing the County's procurement activities, including finalizing needs assessments and scopes of work with users, advertising solicitations, holding bid openings/closings, 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.

### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Processing time in calendar days for Invitations to Bid (ITB) (contracts valued over \$1 million)	272	253	215
• Processing time in calendar days for Request for Proposals (RFP) (contracts valued over \$1 million)**	200	172	215

\*\*Note: Actual processing time measures from the date the scope of work is approved to contract award. The projection estimate measures from the start of the process to contract award.



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**

<b><u>OFFICE OF THE DIRECTOR</u></b>		
<ul style="list-style-type: none"><li>• Establishes departmental policy; establishes Countywide procurement policy and procedures; establishes staff competency requirements and training programs; promotes full and open competition consistent with State Law and the County Code; implements policies enacted by the Board of County Commissioners (BCC); and directs and manages the daily operations of the Department</li><li>• Conducts continuous audits to ensure compliance with established guidelines, resolutions, policies and procedures</li></ul>		
<b><u>ADMINISTRATIVE AND FISCAL DIVISION</u></b> <ul style="list-style-type: none"><li>• Manages the collection of User Access Program (UAP) revenues, including the inter-departmental implementation of UAP collection efforts</li><li>• Prepares divisional and departmental annual budget; develops quarterly expenditure and revenue reports; and reviews and processes departmental invoices</li><li>• Develops and monitors performance and quality measures</li><li>• Processes all personnel actions; assists vendors</li><li>• Develops and conducts ongoing training programs for departmental staff</li><li>• Conducts bid openings</li></ul>	<b><u>PURCHASING DIVISION</u></b> <ul style="list-style-type: none"><li>• Establishes contracts for commodities and services</li><li>• Prepares statistical reports and distributes and tracks all formal bid contracts</li><li>• Notifies bidders of status of contract award; performs a competency evaluation of bidders; and conducts pre-bid conferences</li><li>• Develops technical bid specifications for new and recurring bids; solicits proposals from prospective vendors; and evaluates proposals for recommendation to the BCC, when required</li></ul>	<b><u>TECHNICAL SERVICES / INFORMATION SYSTEMS DIVISION</u></b> <ul style="list-style-type: none"><li>• Develops and processes countywide IT procurements</li><li>• Manages DPM's internal Management Information System functions</li><li>• Administers Local Area Network; and manages countywide Advanced Purchasing Inventory Control System (ADPICS)</li><li>• Develops and implements e-procurement and vendor performance initiatives</li><li>• Edits and maintains departmental web page</li><li>• Researches, develops, compiles, and disseminates quarterly, annual, and ad hoc reports</li></ul>

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	420	672	0
General Fund UMSA	180	288	0
Carryover	3,234	2,322	2,468
Miscellaneous Revenues	36	5	10
Surcharge Revenues	7	10	0
User Access Program Fees	8,189	6,288	8,000
Total Revenues	12,066	9,585	10,478
<b>Operating Expenditures Summary</b>			
Salary	5,524	6,769	7,141
Fringe Benefits	1,535	1,991	2,141
Other Operating	866	804	1,179
Capital	40	21	17
Total Operating Expenditures	7,965	9,585	10,478
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	0	0
Total Non-Operating Expenditures	0	0	0

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Administration	1,683	2,392	16	17
Bids and Contracts	3,730	3,798	48	47
Competitive Acquisition	603	434	7	5
Information Systems & Technical Services	883	969	5	6
IT Procurement	832	1,005	11	13
Request For Proposal	1,243	1,251	13	13
Transit's Invitation to Bid & Request for Proposal	0	0	4	4
Vendor Assistance	611	629	9	9
Total Operating Expenditures	9,585	10,478	113	114

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES3-1: Streamlined and responsive procurement process	Reduce Request for Proposal (RFP) and Invitation to Bid (ITB) processing times through the implementation of business process improvements; processing time will be reduced by the elimination of non-value added tasks, parallel versus sequential processing, reduction in duration of individual tasks, and coordination with departments to prepare improved specifications appropriate for immediate competition; further cycle time reduction will be achieved through enabling legislation to support implementation efforts	Maintain the processing cycle time for contracts valued over \$1 million at 215 days and maintain the processing cycle time for contracts valued under \$1 million at 135 days
ES3-2: Full and open competition	Continue to promote and foster full and open competition by identifying competitive opportunities, reducing bid waiver and sole source contracts, and monitoring the use of Small Purchase Orders	Reduce bid waiver and sole source contracts of total County contracts to 14 percent in FY 2007-08 from 15 percent in FY 2006-07



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Continue previous efforts to build and strengthen competencies among procurement and support staff by continuing to provide training and professional development	Maintain level of professional development participation among DPM staff at 600 training units per year; ensure that 100 percent of staff attends at least one training event
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### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	100	192	0	0	0	0	0	0	292
Total:	100	192	0	0	0	0	0	0	292
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Computer and Systems Automation	100	100	0	0	0	0	0	0	200
Other	0	92	0	0	0	0	0	0	92
Total:	100	192	0	0	0	0	0	0	292

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Travel	10	21	18	10	12
Employee Overtime	17	9	14	5	16
Contract Temporary Employees	131	82	60	30	61

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget includes \$8 million from the User Access Program (UAP), \$2.468 million in carryover, and \$10,000 in miscellaneous revenues for the funding of the procurement functions; the General Fund subsidy to the procurement activity was eliminated as a result of the Department's UAP revenue collections in FY 2006-07
- The FY 2007-08 Adopted Budget includes \$92,000 in funding from Capital Outlay Reserve (COR) for the Electronic Document Management System (EDMS); this will allow the Department to operate more efficiently by making files more accessible and easy to retrieve and by reducing paper retention and storage space
- A draft of the Enterprise Resource Planning (ERP) roadmap has been completed; the Department will continue to work with the ERP working group to assess the rollout implementation methodology; in addition, to address the need to report and track vendor performance, full implementation of the Vendor Performance Database initiative will begin in FY 2007-08 using Capital Outlay Reserve funding (\$200,000)
- The FY 2007-08 Adopted Budget includes the addition of one Senior Procurement Contracting Officer position (\$108,000), added as an overage in FY 2006-07 to support the countywide implementation of the procurement module of the Enterprise Resource Planning Tool; and four in-stationed positions paid for by Miami-Dade Transit (MDT), necessary to meet MDT's procurement demands in the goods and services area

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- The Department's FY 2007-08 Adopted Budget includes funding for an employee incentive pay supplement (\$58,000) to recognize staff who obtain professional procurement certification; this certification strengthens the employees' competency and professionalism for the benefit of the public and County

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Property Appraisal



#### **SUMMARY**

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.

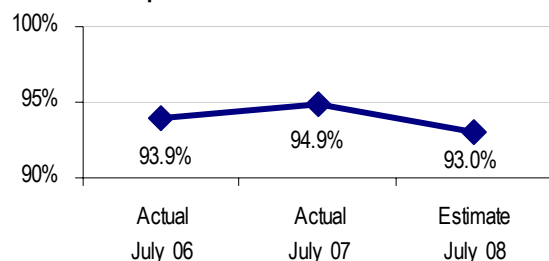
To fulfill its responsibilities, the Property Appraisal Department communicates on a routine basis with Miami-Dade County property owners, County Commissioners, the Tax Collector, County Agencies, the Florida Department of Revenue (DOR), and numerous taxing authorities. The Department's responsibilities are established by the Florida Constitution and regulated by Florida Statutes and DOR rules and regulations.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Number of annual "unique visitors" to website (in thousands)	1,577	1,377	1,660
• Number of exemption applications received	90,606	93,619	108,000
• Number of public service requests	20,597	28,757	30,000
• Number of Value Adjustment Board Hearing petitions	49,379	49,620	60,000

\* Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication

#### **Florida Department of Revenue Reported Level of Assessment**

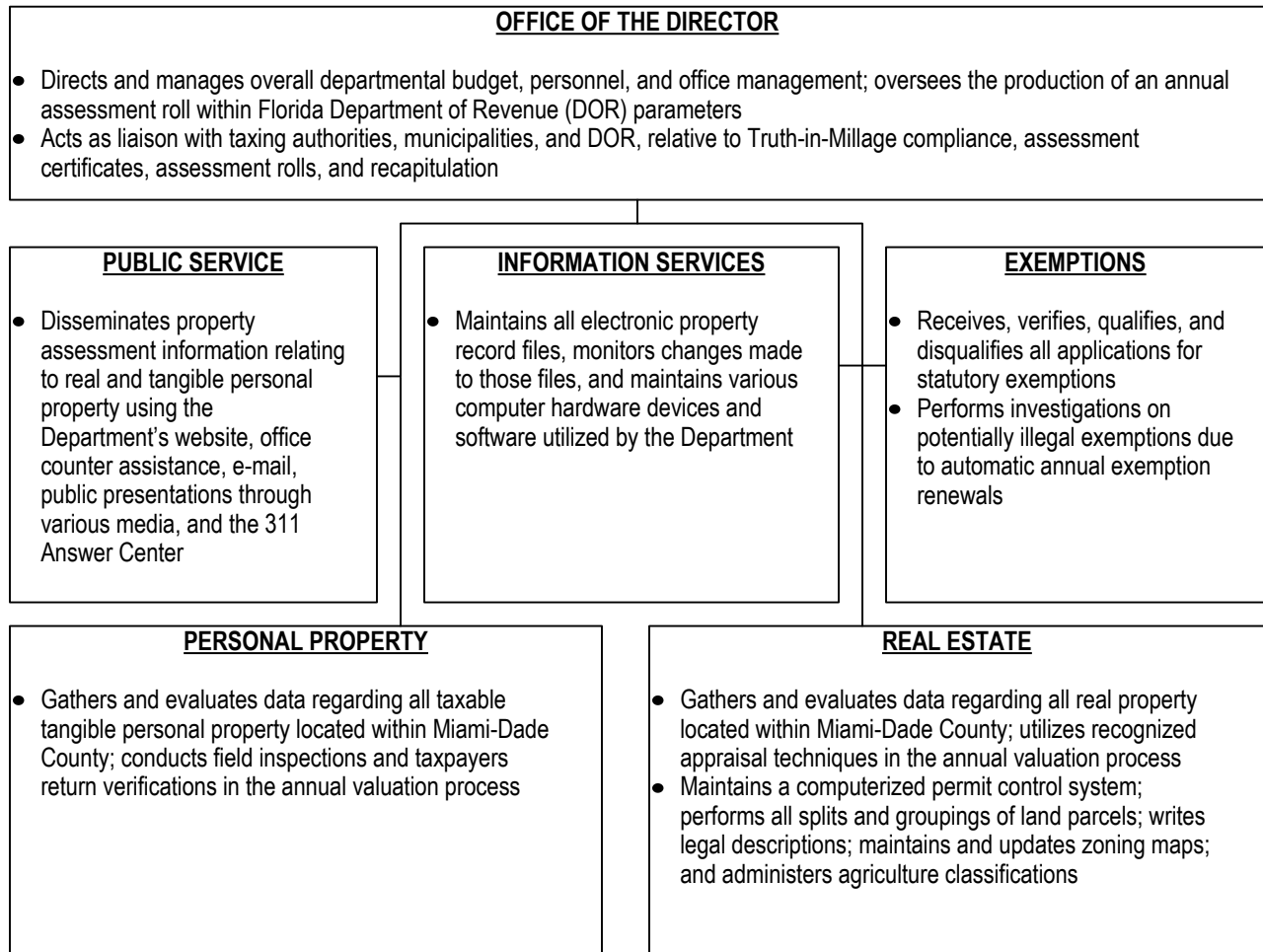


\* Note: The minimum threshold for approval is 90 percent

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	19,606	23,145	25,103
Reimbursements from Taxing Jurisdictions	1,995	2,033	2,056
Total Revenues	21,601	25,178	27,159
<b>Operating Expenditures Summary</b>			
Salary	15,066	16,787	17,324
Fringe Benefits	4,454	5,311	5,578
Other Operating	2,037	3,006	4,196
Capital	44	74	61
Total Operating Expenditures	21,601	25,178	27,159

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Enabling Strategies</b>				
Administration	3,904	5,155	13	15
Information Systems & Technical Services	2,262	2,297	17	17
Operations	19,012	19,707	253	277
Total Operating Expenditures	25,178	27,159	283	309

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES8-4: Cohesive, standardized countywide financial systems and processes	The FY 2007-08 Capital Budget includes carryover funding of \$1.88 million from the Capital Outlay Reserve to continue the implementation of the Computer Aided Mass Appraisal (CAMA) system (total project cost \$7.168 million)	Completed all systems acceptance testing in the third quarter of FY 2006-07; complete required training of staff with passing scores of 75 percent or greater and begin production implementation in the first quarter of FY 2007-08; the CAMA system will allow the Department to perform its statutorily required functions in a more effective and productive manner by integrating the department's existing software applications into one comprehensive system
ES8-5: Effective County tax collection and property appraisal process	Continue to provide exemption process by receiving, verifying, and approving or disapproving applications for statutory exemptions by July 1, thereby meeting the DOR standards for a certified tax roll	Post 65 percent of on-time exemption applications (28,000) and 70 percent of on-time senior exemption renewals (29,000) by the March 1 deadline; remove unwarranted exemptions for control; and complete 8,000 homestead renewal investigations by June 1
ES8-5: Effective County tax collection and property appraisal process	Continue real estate and condominium appraisal process at current level	Meet the Alternate Level of Assessment criteria set by DOR (no less than 90 percent for strata 01 - residential properties, 02 - multi-family properties, and 06 - commercial and industrial properties)

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ES8-5: Effective County tax collection and property appraisal process	Continue personal property appraisal process at current level	Complete 85,000 field inspections by February 15; complete assessment of on-time returns by June 15; complete late returns by August 15; complete Value Assessment Board (VAB) appeals by August 31; and comply with DOR 2007-08 audit requirements with current staff
ES8-5: Effective County tax collection and property appraisal process	Continue to provide information services	Process and verify all data changes within two days of data entry; scan, validate, and verify all VAB submissions within one hour of receipt; and address all public service requests within one week

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
<b>Revenue</b>									
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
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Departmental Information Technology Projects	5,285	1,883	0	0	0	0	0	0	7,168
Total:	5,285	1,883	0	0	0	0	0	0	7,168

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Contract Temporary Employees	44	76	69	96	99
Travel	7	3	10	2	10
Employee Overtime	237	8	3	11	20
Printing and Reproduction	419	173	260	214	260
Postage	197	590	618	572	620

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- In FY 2006-07, one Legal Specialist position was added as an overage in the Office of the Director in order to meet the increasing demands of on-going litigation; the Department's FY 2007-08 Adopted Budget includes this position
- In FY 2007-08, 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

## **FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan**

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- 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 will be a flat one percent and will cover notification and collection expenses incurred by the Tax Collector's and Property Appraiser's offices
- The Department's FY 2007-08 Adopted Budget is based on an attrition rate of 5.68 percent
- In FY 2007-08, pursuant to Florida Statute 193.023, which requires the Property Appraiser to physically inspect every property at least once every five years, the Department will implement the Five Year Re-inspection Project (\$2.28 million); implementation includes acquisition of street-level imaging, oblique photography, and creation of a Property Appraisal Quality Control Team; the team will be comprised of 25 additional positions in the Real Estate Division and will be responsible for performing re-inspections and ensuring accuracy of work

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### Strategic Business Management



### SUMMARY

The Office of Strategic Business Management (OSBM) supports the County's results-oriented government activities to maximize the use of the County's limited revenue 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, administering the distribution of the Ryan White HIV/AIDS Treatment Modernization Act of 2006 federal grant, administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program, and providing assessments and recommendations relative to the socio-economic impact of current and potential projects, programs, and activities, including suggestions for modifications to enhance the effectiveness of the County's resource allocation process.

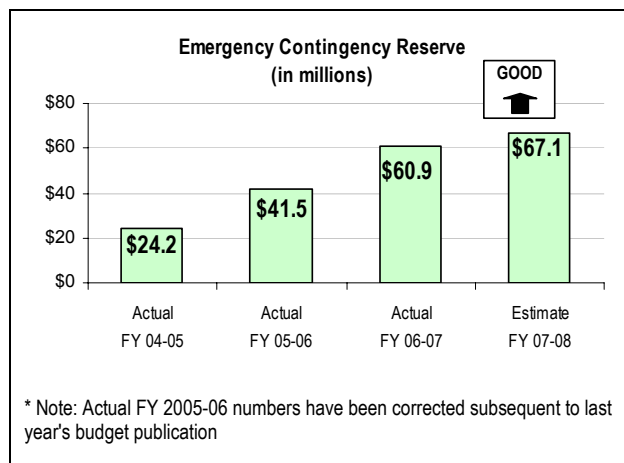
As part of the Enabling Strategies, Health and Human Services, and Economic Development strategic areas, OSBM provides policy analysis regarding incorporation, annexation, and interlocal service contracting; supports the County's strategic planning and business planning processes; conducts organizational, management, and business process reviews; researches grant and revenue generating opportunities; provides technical assistance to County departments seeking grant 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 disease and their families in the United States); promotes efforts to revitalize distressed areas, or areas with impediments to private and public development; analyzes socio-economic impacts of policy implementation; 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, low-income residents living with HIV or AIDS, CRA district property owners, private developers, municipalities, UMSA CRA boards, advisory boards, and community-based organizations seeking grant funding.

### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08
• Grant dollars received as part of OSBM revenue enhancement activities (in millions)**	\$25.8	\$58.7	\$40.0
• Percentage Increase in total CRA Taxable Value compared to the County	56%	25%	25%
• Percentage of funds expended as part of the Ryan White HIV/AIDS Treatment Modernization Act Grant*	98%	98%	98%

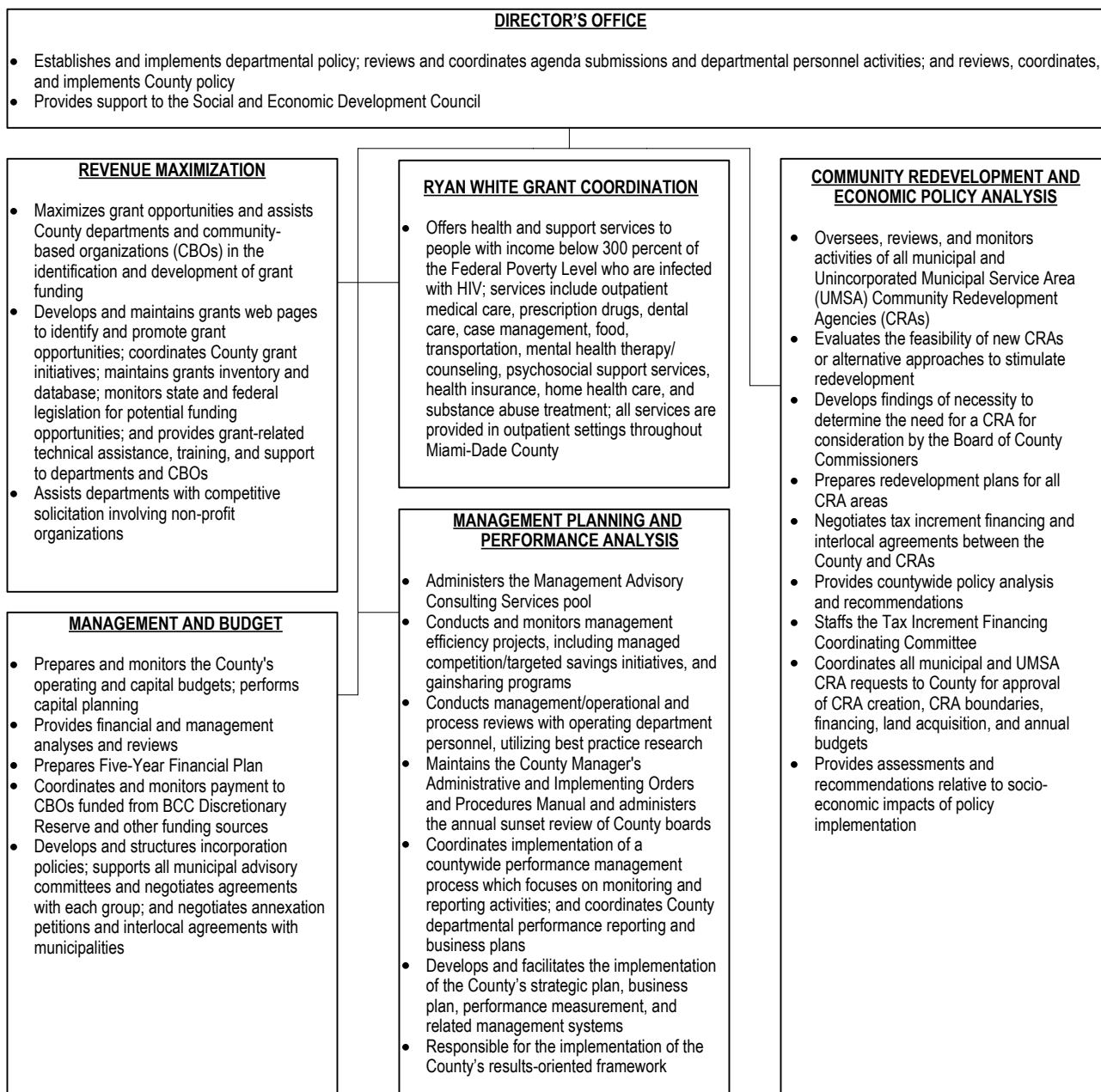
\* Note: Based on grant fiscal year (March 1 through February 28)  
\*\*Note: Actual FY 2005-06 numbers have been corrected subsequent to last year's budget publication





# FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
<b>Revenue Summary</b>			
General Fund Countywide	3,554	4,490	4,540
General Fund UMSA	2,421	3,057	2,039
CRA Administrative Reimbursement	226	524	316
Carryover	465	0	0
Ryan White Care Act	24,551	23,999	25,493
Interagency Transfers	707	255	225
Total Revenues	31,924	32,325	32,613
<b>Operating Expenditures Summary</b>			
Salary	5,602	6,594	5,565
Fringe Benefits	1,223	1,595	1,464
Other Operating	23,604	24,075	25,393
Capital	96	61	191
Total Operating Expenditures	30,525	32,325	32,613

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
<b>Strategic Area: Health and Human Services</b>				
Ryan White	23,999	25,493	13	13
<b>Strategic Area: Economic Development</b>				
Community Redevelopment & Economic Policy Analysis	564	596	5	4
<b>Strategic Area: Enabling Strategies</b>				
Administration	1,395	1,223	10	9
Annexation and Incorporation	997	0	6	0
Management and Budget	2,532	2,703	21	17
Management Planning and Performance Analysis	2,250	2,008	17	14
Revenue Maximization	588	590	5	5
Total Operating Expenditures	32,325	32,613	77	62

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Enabling Strategies And Health and Human Services

Desired Outcome	Highlights	Performance Impact
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
ES8-2: Planned necessary resources to meet current and future operating and capital needs	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	Ensure effective budgeting and develop helpful forecasting reports
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Negotiate conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiate annexation agreements with municipalities; negotiate interlocal agreements; and coordinate the transition of services to newly incorporated municipalities	Continue implementing the Board of County Commissioners' incorporation policies

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

ES8-2: Planned necessary resources to meet current and future operating and capital needs	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	Continue to ensure adequate revenue streams
ES9-5: Continuously improving government (priority outcome)	Align strategic priorities throughout the organization	Increase the number of active automated performance management system users to 1,000 in FY 2007-08 from 600 in FY 2006-07 and continue to provide technical and training support
ES9-5: Continuously improving government (priority outcome)	Align strategic priorities throughout the organization	Align at least 100 percent of strategic plan outcomes with objectives, measures or initiatives in performance management system
ES9-5: Continuously improving government (priority outcome)	Continue seeking opportunities for operational efficiencies and cost savings	Negotiate and sign two new gain-sharing/performance-based bonus program agreements with County departments
ES9-5: Continuously improving government (priority outcome)	Provide employee incentives for operational efficiencies and cost savings	Close out all gainsharing Memoranda of Understanding prior to the second pay period in December of each year
HH4-1: Healthier community (priority outcome)	Continue promoting independent living through early intervention and support services	Prepare the County's annual Ryan White Grant application, in compliance with all federal requirements, and obligate all direct Ryan White client service grant funds by July

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(Dollars in Thousands)				
	Actual FY 04-05	Actual FY 05-06	Budget FY 06-07	Actual FY 06-07	Budget FY 07-08
Legal Notices	97	44	91	84	80
Travel	35	26	31	36	40
Ryan White Grant (Federal Funding)	26,805	25,017	23,999	24,574	25,493

## FY 2007 - 08 Adopted Budget and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2007-08 Adopted Budget includes reimbursements for administration from the Metropolitan Planning Organization (\$50,000) and the Finance Department Bond Administration Division (\$175,000)
- Initial efforts to perform the first five-year update of the Countywide Strategic Plan are underway; the updated plan is expected to be brought to the Board of County Commissioners for approval during FY 2007-08
- In FY 2006-07, the Management Planning and Performance Analysis Division was engaged in a number of projects including analysis of the procurement model utilized by the Enterprise Technology Services Department, analyzing and developing recommendations for staffing the Park and Recreation Department's capital program, as well as working in conjunction with the County Manager's Special Assistant for Management and Performance Assessment to examine potential efficiencies in the Department of Solid Waste Management's trash collection services
- The FY 2007-08 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 from that respective CRA
- In FY 2006-07, OSBM worked with the Community-based Organization (CBO) Working Group to review the performance evaluation process, contract documents, insurance requirements, and other monitoring functions that are currently being performed in an effort to streamline the entire CBO process; in addition, OSBM has been working with the CBO Working Group to develop a framework for a standardized CBO monitoring web application envisioned as a one-stop location for CBOs to interact with the County when requesting funding information
- The FY 2007-08 Adopted Budget reflects a reduction of 15 positions in OSBM; eight vacant positions are eliminated, including one Assistant Business Analyst, two Business Analyst, and one Assistant Director, and four Management Trainee positions in the Management and Budget Division; one filled OSBM Coordinator in Administration; the Annexation and Incorporation Division is also eliminated, which includes four filled and two vacant positions; four Senior Business Analyst positions, one Business Analyst position, and one executive secretary position; those duties and responsibilities will be transferred with one OSBM coordinator position to the Management and Budget Division
- The FY 2007-08 Adopted Budget is based on an attrition rate of one percent and includes the reduction of merit expenses associated with staff receiving executive benefits (\$70,000)
- Subsequent to the release of the FY 2007-08 Proposed Budget, additional revenue (\$2.5 million) was awarded through the Ryan White HIV/AIDS Treatment Modernization Act grant bringing the total grant award to \$25.4593 million



# APPENDICES



APPENDIX A: CERTIFIED TAX ROLLS				
Taxing Unit	Value per Mill of Taxable Property in 2006	Net Change in Value Due to Reassessment	Current Year Net New Taxable Value	Value per Mill of Taxable Property in 2007
Countywide	\$208,137,411	\$31,471,058	\$5,728,947	\$245,337,415
Miami-Dade Fire Rescue Service District	126,061,534	18,511,793	4,235,193	148,808,520
Miami-Dade Public Library System	188,502,185	28,508,356	5,612,333	222,622,874
Unincorporated Municipal Service Area	67,059,661	9,468,456	1,456,764	77,984,881

Notes:

1. Tax roll figures are current certified roll values as of July 1, 2007.
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 2006-07 Actual Millage	FY 2007-08 Estimated Rolled-Back Millage (1)	FY 2007-08 Adopted Millage Rates (2)	Percent Change From Estimated FY 2007-08 Rolled Back Millage	Percent Change From FY 2006-07 Actual Millage
Countywide Operating	5.6150	4.9044	4.5796	-6.6%	-18.4%
Miami-Dade Fire Rescue Service District	2.6090	2.2749	2.2067	-3.0%	-15.4%
Miami-Dade Public Library System	0.4860	0.4222	0.3842	-9.0%	-20.9%
Total Millage Subject to 10 Mill Cap	8.7100	7.6015	7.1705	-5.7%	-17.7%
Unincorporated Municipal Service Area (UMSA)	2.4470	2.1491	2.0416	-5.0%	-16.6%
Aggregate Millage (3)	8.4240	7.4571	6.9157	-7.26%	-17.9%
Sum of Operating Millages	11.1570	9.7506	9.2121	-5.5%	-17.4%
Voted Millages (4) -- 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	11.4840	N/A	9.5391	N/A	-16.9%

(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) The FY 2007-08 Adopted millage rates reflect additional reductions imposed by the state legislature, based on relative growth in prior year's revenues.

(3) "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 61 percent, the Library District millage by 91 percent, and the UMSA millage by 32 percent).

(4) 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	2006-07 Est. Value of One Mill	2006-07 Millage	2006-07 Levy, net of TIF payment	2007-08 Roll without CRA and New Construction	2007-08 Rolled Back Millage	2007-08 Value of One Mill	2007-08 Adopted Millages	2007-08 Levy	Percent Change
Countywide	\$208,137.411	5.6150	\$1,125,732	\$229,534,478	4.9044	\$245,337.415	4.5796	\$1,123,547	-6.6
Fire District	126,061.534	2.6090	328,895	144,573,327	2.2749	148,808.520	2.2067	328,376	-3.0
Library District	188,502.185	0.4860	91,612	217,010,541	0.4222	222,622.874	0.3842	85,532	-9.0
Millage Total		8.7100			7.6015		7.1705		-5.7
Unincorporated Area	67,059.661	2.4470	163,406	76,034,667	2.1491	77,984.881	2.0416	159,214	-5.0
Total Levy			\$1,709,645					\$1,696,669	
Aggregate Millage					7.4483		6.9157		-7.2

**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 certified tax rolls of July 1, 2007.
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.
5. The FY 2007-08 Adopted millages rates reflect additional reductions imposed by the state legislature, based on relative growth in prior years' revenues.

# APPENDIX D: MIAMI-DADE COUNTY POPULATION AND ASSESSMENT ROLLS

Jurisdiction	2007 Population *	Percent of Total Population	2007 Assessment	
			Roll Value (in \$1,000)	Percent of Tax Roll
Aventura	30,383	1.24	\$9,609,882	3.92
Bal Harbour	3,058	0.12	2,482,775	1.01
Bay Harbor Islands	5,148	0.21	880,682	0.36
Biscayne Park	3,328	0.14	210,612	0.09
Coral Gables	44,604	1.82	13,245,130	5.40
Cutler Bay	40,468	1.65	2,808,566	1.14
Doral	34,472	1.41	10,418,582	4.25
El Portal	2,523	0.10	140,940	0.06
Florida City	9,318	0.38	719,915	0.29
Golden Beach	951	0.04	705,403	0.29
Hialeah	228,528	9.32	11,025,689	4.49
Hialeah Gardens	20,491	0.84	1,277,356	0.52
Homestead	57,587	2.35	3,803,787	1.55
Indian Creek Village	59	0.00	367,023	0.15
Islandia	6	0.00	320	0.00
Key Biscayne	11,433	0.47	6,514,113	2.66
Medley	1,132	0.05	1,849,855	0.75
Miami	392,641	16.01	39,048,437	15.92
Miami Beach	93,721	3.82	26,850,062	10.94
Miami Gardens	109,200	4.45	4,841,977	1.97
Miami Lakes	27,015	1.10	3,223,332	1.31
Miami Shores	10,323	0.42	963,259	0.39
Miami Springs	13,643	0.56	1,112,958	0.45
North Bay Village	5,736	0.23	1,052,874	0.43
North Miami	60,275	2.46	3,235,296	1.32
North Miami Beach	40,942	1.67	2,744,936	1.12
Opa-Locka	15,359	0.63	939,292	0.39
Palmetto Bay	25,156	1.03	2,943,989	1.21
Pinecrest	19,382	0.79	3,942,372	1.61
South Miami	10,561	0.43	1,665,098	0.68
Sunny Isles Beach	18,747	0.76	6,287,016	2.56
Surfside	5,775	0.24	1,577,154	0.64
Sweetwater	14,326	0.58	494,433	0.20
Virginia Gardens	2,354	0.10	234,408	0.10
West Miami	5,724	0.23	411,184	0.17
Subtotal - cities	1,364,369	55.65	\$167,628,708	68.34
Adjustment for Senior Citizen Exemption, Eastern Shores, and Opa-Locka Airport			(276,174)	(0.12)
Unincorporated Area	1,087,481	44.35	77,984,881	31.79
TOTAL - Miami-Dade County	2,451,850	100.00	\$245,337,415	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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Strategic Area: Policy Formulation</b>																
<b>County Executive Offices</b>																
Administrative Support	781	832	311	374	0	0	0	0	0	0	0	0	1,092	1,206	4	3
Executive Office	6,849	4,874	2,539	2,190	0	0	0	0	0	0	550	0	9,938	7,064	71	51
Media Relations	0	649	0	292	0	0	0	0	0	0	0	0	0	941	0	11
Department Total	7,630	6,355	2,850	2,856	0	0	0	0	0	0	550	0	11,030	9,211	75	65
<b>Board of County Commissioners</b>																
Board of County Commissioners	8,785	7,877	3,763	3,537	0	0	0	0	0	0	0	0	12,548	11,414	130	122
Intergovernmental Affairs	427	687	183	309	0	0	0	0	0	0	523	0	1,133	996	7	7
Office of Commission Auditor	1,190	1,953	510	877	0	0	0	0	0	0	245	0	1,945	2,830	19	28
Office of the Chair	961	712	413	320	0	0	0	0	0	0	131	131	1,505	1,163	13	11
Support Staff	973	994	417	436	0	0	0	0	0	0	450	450	1,840	1,880	17	16
Department Total	12,336	12,223	5,286	5,479	0	0	0	0	0	0	1,349	581	18,971	18,283	186	184
<b>County Attorney's Office</b>																
Advising Departments	3,616	3,898	1,931	1,516	0	0	0	0	0	0	0	0	5,547	5,414	32	30
County Commission Support	1,893	2,023	1,514	1,286	250	250	0	0	0	0	0	0	3,657	3,559	21	20
Executive Office Support	658	682	350	307	0	0	0	0	0	0	0	0	1,008	989	6	5
Litigation	6,911	6,750	3,664	3,033	0	0	0	0	0	0	4,550	4,374	15,125	14,757	88	82
Department Total	13,078	13,353	7,459	6,142	250	250	0	0	0	0	4,550	4,974	25,337	24,719	147	137
Policy Formulation Total	33,044	31,931	15,595	14,477	250	250	0	0	0	0	6,449	5,555	55,338	52,213	408	386
<b>Strategic Area: Public Safety</b>																
<b>Animal Services</b>																
Animal Care and Control	2,141	2,671	0	0	7,011	7,756	0	0	0	0	0	0	9,152	10,427	120	118
Department Total	2,141	2,671	0	0	7,011	7,756	0	0	0	0	0	0	9,152	10,427	120	118
<b>Corrections and Rehabilitation</b>																
Administration	21,166	21,606	0	0	0	0	0	0	0	0	0	0	21,166	21,606	160	164
Community Control	8,179	8,473	0	0	380	871	0	0	0	0	0	0	8,559	9,344	100	97
Court Services	14,032	15,354	0	0	0	0	0	0	0	0	0	0	14,032	15,354	146	155
Employee Services	9,558	12,506	0	0	130	494	0	0	0	0	0	0	9,688	13,000	79	89
Food Services	13,986	16,512	0	0	1,008	797	0	0	0	0	0	0	14,994	17,309	71	75
Inmate Custody and Control	185,925	194,459	0	0	0	0	0	0	308	280	0	0	186,233	194,739	1,774	1,832
Inmate Intake & Classification	18,079	21,158	0	0	0	0	0	0	0	0	0	0	18,079	21,158	216	237
Inmate Programs	6,627	7,289	0	0	2,668	3,986	0	0	0	0	0	0	9,295	11,275	77	78
Inmate Transportation Services	7,026	8,005	0	0	0	0	0	0	0	0	525	525	7,551	8,530	70	74
Medical Services	5,080	262	0	0	0	0	0	0	0	0	0	0	5,080	262	2	2
Department Total	289,658	305,624	0	0	4,186	6,148	0	0	308	280	525	525	294,677	312,577	2,695	2,803
<b>Emergency Management and Homeland Security</b>																
Emergency Management	2,144	2,119	0	0	734	1,040	126	126	161	161	0	0	3,165	3,446	25	26
Department Total	2,144	2,119	0	0	734	1,040	126	126	161	161	0	0	3,165	3,446	25	26

# 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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Fire Rescue</b>																
Administration	0	0	0	0	18,711	25,364	0	0	0	0	0	0	18,711	25,364	119	125
Communications	0	123	0	0	10,236	10,492	0	0	0	0	0	0	10,236	10,615	95	96
Fire Prevention	0	0	0	0	15,802	17,115	0	0	0	0	0	0	15,802	17,115	151	143
Support Services	0	0	0	0	43,156	48,960	0	0	0	0	0	0	43,156	48,960	155	156
Suppression and Rescue	16,779	14,048	0	0	286,506	255,237	1,200	1,200	586	801	0	0	285,071	271,286	1,966	2,006
Training	0	0	0	0	4,450	5,226	0	0	0	0	0	0	4,450	5,226	30	29
<b>Department Total</b>	<b>16,779</b>	<b>14,171</b>	<b>0</b>	<b>0</b>	<b>358,861</b>	<b>362,394</b>	<b>1,200</b>	<b>1,200</b>	<b>586</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>377,426</b>	<b>378,566</b>	<b>2,516</b>	<b>2,555</b>
<b>Independent Review Panel</b>																
Administration	588	630	0	0	0	0	0	0	0	0	0	0	588	630	5	5
<b>Department Total</b>	<b>588</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>630</b>	<b>5</b>	<b>5</b>
<b>Judicial Administration</b>																
Administrative Office of the Courts	5,013	660	0	0	20,179	26,150	0	0	0	0	0	0	25,192	26,810	245	247
Public Defender	1,734	1,629	0	0	1,371	1,371	0	0	0	0	0	0	3,105	3,000	0	0
State Attorney	2,782	3,810	0	0	2,546	2,546	0	0	2,546	0	175	175	5,503	6,531	23	23
<b>Department Total</b>	<b>9,529</b>	<b>6,099</b>	<b>0</b>	<b>0</b>	<b>24,096</b>	<b>30,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>33,800</b>	<b>36,341</b>	<b>268</b>	<b>270</b>
<b>Juvenile Services</b>																
Administration and Public Information	916	317	0	0	0	0	0	0	0	0	0	0	916	317	6	3
Guardian Ad Litem	884	824	0	0	0	0	0	0	0	0	0	0	884	824	9	8
Manage the Process	7,773	6,805	0	0	425	495	1,900	2,086	819	351	500	500	10,917	10,237	102	101
Public Policy, Research and Reporting	309	617	0	0	0	0	0	0	0	0	0	0	309	617	3	7
<b>Department Total</b>	<b>9,882</b>	<b>8,563</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>495</b>	<b>1,900</b>	<b>2,086</b>	<b>819</b>	<b>351</b>	<b>500</b>	<b>500</b>	<b>13,026</b>	<b>11,995</b>	<b>120</b>	<b>119</b>
<b>Law Library</b>																
Law Library	331	0	0	0	645	655	0	0	0	0	0	0	976	655	7	3
<b>Department Total</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>655</b>	<b>7</b>	<b>3</b>
<b>Legal Aid</b>																
Legal Aid	2,007	1,768	0	0	1,396	1,732	0	0	0	0	0	0	3,403	3,500	43	45
<b>Department Total</b>	<b>2,007</b>	<b>1,768</b>	<b>0</b>	<b>0</b>	<b>1,396</b>	<b>1,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,403</b>	<b>3,500</b>	<b>43</b>	<b>45</b>
<b>Medical Examiner</b>																
Administration	1,835	1,624	0	0	0	0	0	0	0	0	0	0	1,835	1,624	11	11
Death Investigation	6,151	6,250	0	0	557	607	0	0	0	0	0	0	6,708	6,857	57	52
Public Internment Program	373	405	0	0	3	3	0	0	0	0	0	0	376	408	2	2
Special Services	0	0	0	0	27	85	0	0	0	0	0	0	27	85	0	0
<b>Department Total</b>	<b>8,359</b>	<b>8,279</b>	<b>0</b>	<b>0</b>	<b>587</b>	<b>695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,946</b>	<b>8,974</b>	<b>70</b>	<b>65</b>
<b>Office of the Clerk</b>																
Administration	0	0	0	0	3,295	3,635	0	0	0	0	0	0	3,295	3,635	16	19
Clerk of the Board	0	0	0	0	2,199	2,326	0	0	0	0	0	0	2,199	2,326	24	25
County Clerk	0	0	0	0	3,829	4,226	0	0	0	0	0	0	3,829	4,226	45	47
County Recorder	0	0	0	0	9,007	9,482	0	0	0	0	0	0	9,007	9,482	115	128
Records Center	0	0	0	0	2,307	2,415	0	0	2,307	2,415	0	0	2,307	2,415	29	30
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,637</b>	<b>22,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,637</b>	<b>22,084</b>	<b>229</b>	<b>249</b>

# 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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Police</b>																
Administration	6,023	6,428	15,384	13,387	0	0	0	0	0	0	0	0	21,407	19,815	206	191
Emergency 911	0	0	0	0	10,562	10,518	0	0	0	0	0	0	10,562	10,518	75	80
Environmental Crimes	749	1,934	2,464	1,126	0	0	0	0	0	0	340	340	3,553	3,400	29	29
Illegal Dumping	409	76	0	0	0	0	0	0	0	0	1,178	1,178	1,587	1,254	11	10
Investigative Services	41,996	42,946	47,095	49,643	0	0	0	0	0	0	0	0	89,091	92,589	779	799
Municipalities	0	0	0	0	54,601	55,175	0	0	0	0	0	0	54,601	55,175	405	416
Operational Support	25,809	24,341	65,673	56,950	1,814	2,030	0	0	722	3,229	0	0	93,296	83,321	435	423
Police Services	0	0	144,816	152,181	0	6,230	0	0	0	0	11,582	14,169	157,120	175,609	1,538	1,598
School Crossing Guard	0	0	3,835	3,865	2,900	3,087	0	0	0	0	0	0	6,735	6,952	13	13
Sheriff Services	23,723	24,716	0	0	0	0	0	0	0	0	0	0	23,723	24,716	241	240
Specialized Police Services	9,647	7,843	31,663	31,525	0	0	0	0	0	0	0	0	41,310	39,388	362	360
Technical Services	39,486	34,640	18,465	23,904	0	0	0	0	0	0	0	0	57,971	58,544	447	434
<b>Department Total</b>	<b>147,842</b>	<b>142,924</b>	<b>329,415</b>	<b>332,381</b>	<b>69,877</b>	<b>77,040</b>	<b>0</b>	<b>0</b>	<b>722</b>	<b>3,229</b>	<b>13,100</b>	<b>15,687</b>	<b>560,956</b>	<b>571,461</b>	<b>4,541</b>	<b>4,593</b>
Capital Outlay Reserve	3,431	12,881	1,510	2,566	15,053	2,006	60	20	0	0	5,058	6,865	25,112	24,369	0	0
<b>Non-Departmental</b>																
Public Safety	11,213	15,799	400	7,689	250	0	0	0	0	0	20	0	11,883	23,488	0	0
<b>Department Total</b>	<b>11,213</b>	<b>15,799</b>	<b>400</b>	<b>7,689</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>11,883</b>	<b>23,488</b>	<b>0</b>	<b>0</b>
<b>Public Safety Total</b>	<b>503,904</b>	<b>521,528</b>	<b>331,325</b>	<b>342,836</b>	<b>503,758</b>	<b>512,112</b>	<b>3,286</b>	<b>3,432</b>	<b>2,596</b>	<b>4,853</b>	<b>18,878</b>	<b>23,752</b>	<b>1,363,747</b>	<b>1,408,513</b>	<b>10,639</b>	<b>10,851</b>
<b>Strategic Area: Transportation</b>																
<b>Aviation</b>																
Administration	0	0	0	0	34,274	43,696	0	0	0	0	0	0	34,274	43,696	147	136
Business	0	0	0	0	5,900	14,407	0	0	0	0	0	0	5,900	14,407	49	48
Capital Improvement Program	0	0	0	0	11,817	12,522	0	0	0	0	0	0	11,817	12,522	59	56
Commercial Operations	0	0	0	0	70,422	74,497	0	0	0	0	0	0	70,422	74,497	0	0
Executive	0	0	0	0	9,899	9,646	0	0	0	0	0	0	9,899	9,646	45	42
Facilities Maintenance	0	0	0	0	74,220	79,932	0	0	0	0	0	0	74,220	79,932	524	513
Financial	0	0	0	0	6,371	7,200	0	0	0	0	0	0	6,371	7,200	64	64
Non-Departmental	0	0	0	0	72,627	76,721	0	0	0	0	0	0	72,627	76,721	0	0
Operations	0	0	0	0	48,998	49,739	0	0	0	0	0	0	48,998	49,739	429	404
Security	0	0	0	0	35,067	36,386	0	0	0	0	0	0	35,067	36,386	276	274
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,595</b>	<b>404,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,595</b>	<b>404,746</b>	<b>1,593</b>	<b>1,537</b>
<b>Office of the Citizens' Independent Transportation Trust</b>																
Citizens' Independent Transportation Trust	0	0	0	0	2,427	2,167	0	0	0	0	0	0	2,427	2,167	10	8
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,427</b>	<b>2,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,427</b>	<b>2,167</b>	<b>10</b>	<b>8</b>
<b>Consumer Services</b>																
Administration	337	90	0	0	459	645	0	0	0	0	0	0	796	735	7	7
Passenger Transportation Regulatory Division	0	0	0	0	5,269	5,599	0	0	0	0	50	50	5,319	5,549	52	52
<b>Department Total</b>	<b>337</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>5,728</b>	<b>6,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>6,115</b>	<b>6,384</b>	<b>59</b>	<b>59</b>
<b>Metropolitan Planning Organization</b>																
Metropolitan Planning Organization	0	0	0	0	0	0	200	250	4,511	5,716	1,284	900	5,995	6,866	17	17
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>250</b>	<b>4,511</b>	<b>5,716</b>	<b>1,284</b>	<b>900</b>	<b>5,995</b>	<b>6,866</b>	<b>17</b>	<b>17</b>

# 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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Public Works</b>																
Administration	1,525	1,625	234	234	578	582	0	0	0	0	59	110	2,396	2,551	24	24
BBC Bond Program	0	0	0	0	274	285	0	0	0	0	0	0	274	285	3	3
Causeways	0	0	0	0	5,735	6,212	0	0	0	0	0	0	5,735	6,212	69	69
Construction	0	0	0	0	8,822	12,181	0	0	0	0	0	855	8,822	13,036	142	142
Highway Engineering	656	587	38	38	1,303	1,797	0	0	0	0	104	149	2,101	2,571	22	23
People's Transportation Plan	0	0	0	0	4,095	5,367	0	0	0	0	0	0	4,095	5,367	55	55
Right-of-Way	0	0	343	1,004	3,075	3,526	0	0	0	0	1,208	990	4,626	5,520	65	65
Traffic Engineering	2,209	1,961	93	93	1,135	1,278	0	0	0	0	0	50	3,437	3,382	38	38
Traffic Signals and Signs	16,807	10,405	0	0	605	615	1,780	2,077	0	0	3,775	6,411	22,967	19,508	106	106
<b>Department Total</b>	<b>21,197</b>	<b>14,578</b>	<b>708</b>	<b>1,369</b>	<b>25,622</b>	<b>31,843</b>	<b>1,780</b>	<b>2,077</b>	<b>0</b>	<b>0</b>	<b>5,146</b>	<b>8,565</b>	<b>54,453</b>	<b>58,432</b>	<b>524</b>	<b>525</b>
<b>Seaport</b>																
Administration	0	0	0	0	23,436	25,582	0	0	0	0	0	0	23,436	25,582	88	83
Cargo and Gantry Cranes	0	0	0	0	13,283	11,341	0	0	0	0	0	0	13,283	11,341	26	16
Cruise and Housekeeping	0	0	0	0	4,835	5,410	0	0	0	0	0	0	4,835	5,410	67	70
Interest and Sinking Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Maintenance and Engineering	0	0	0	0	12,342	11,078	0	0	0	0	0	0	12,342	11,078	97	110
Maintenance Reserve Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Seaport General Fund	0	0	0	0	14,980	16,719	0	0	0	0	0	0	14,980	16,719	95	110
Security	0	0	0	0	68,876	70,130	0	0	0	0	0	0	68,876	70,130	373	389
<b>Transit</b>																
Administration	1,138	1,081	0	0	0	0	0	0	0	0	0	0	1,138	1,081	9	8
Customer Services	4,082	3,100	0	0	0	1,034	0	0	0	0	0	0	4,082	4,134	57	57
Engineering	12,799	13,188	0	0	0	0	0	0	0	0	0	0	12,799	13,188	184	182
Metrolbus	0	6,153	0	0	134,577	141,115	19,300	19,524	0	0	0	0	153,877	166,792	2,456	2,354
Metromover	0	0	0	0	8,466	9,143	0	0	0	0	0	0	8,466	9,143	101	101
Metrolrail	0	9,401	0	0	44,581	29,653	0	0	0	0	0	0	44,581	39,054	491	477
Operating Grants	0	0	0	0	0	0	16,363	16,115	2,250	4,199	0	0	18,613	20,314	0	0
Operational Support	85,507	74,103	0	0	13,449	16,562	0	0	0	0	0	0	96,956	90,665	530	493
Paratransit	24,621	23,684	0	0	14,257	17,571	0	0	0	0	0	0	38,878	41,255	48	48
PTP Loan Repayment	3,797	5,852	0	0	0	0	0	0	0	0	0	0	3,797	5,852	0	0
South Florida Regional Transportation Authority	6,870	4,402	0	0	0	2,635	0	0	0	0	0	0	6,870	7,037	0	0
Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Department Total</b>	<b>138,814</b>	<b>140,964</b>	<b>0</b>	<b>0</b>	<b>215,330</b>	<b>217,713</b>	<b>35,663</b>	<b>35,639</b>	<b>2,250</b>	<b>4,199</b>	<b>0</b>	<b>0</b>	<b>392,057</b>	<b>398,515</b>	<b>3,876</b>	<b>3,720</b>
Capital Outlay Reserve	2,000	1,614	0	228	400	336	0	3	0	5	100	1,105	2,500	3,291	0	0
<b>Non-Departmental</b>																
Transportation	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
<b>Department Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Total</b>	<b>162,548</b>	<b>157,246</b>	<b>708</b>	<b>1,397</b>	<b>687,978</b>	<b>733,779</b>	<b>37,643</b>	<b>37,969</b>	<b>6,761</b>	<b>9,920</b>	<b>6,560</b>	<b>10,620</b>	<b>902,218</b>	<b>950,331</b>	<b>6,452</b>	<b>6,255</b>
<b>Strategic Area: Recreation and Culture</b>																
Carnival Center for the Performing Arts	0	0	0	0	173	0	0	0	0	0	0	0	173	0	3	0
Performing Arts Center	0	0	0	0	173	0	0	0	0	0	0	0	173	0	3	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>0</b>	<b>3</b>	<b>0</b>

# 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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Carnival Center for the Performing Arts Trust</b>																
Performing Arts Center Trust	0	0	0	0	7,854	8,852	0	0	0	0	0	0	7,854	8,852	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,854</b>	<b>8,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,854</b>	<b>8,852</b>	<b>0</b>	<b>0</b>
<b>Cultural Affairs</b>																
Administration	0	0	0	0	0	0	0	0	0	0	2,781	3,316	2,781	3,316	25	29
Art in Public Places	0	0	0	0	722	379	0	0	0	0	0	0	722	379	6	3
Grants and Programs	11,609	7,764	0	2,104	4,184	5,456	0	0	0	0	555	347	16,348	15,671	0	0
LAA Grant for Administration	0	0	0	0	0	0	23	23	0	0	0	0	23	23	0	0
Operations	0	0	0	0	110	98	507	6	0	0	106	106	723	210	0	0
<b>Department Total</b>	<b>11,609</b>	<b>7,764</b>	<b>0</b>	<b>2,104</b>	<b>5,016</b>	<b>5,933</b>	<b>530</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>3,442</b>	<b>3,769</b>	<b>20,597</b>	<b>19,599</b>	<b>31</b>	<b>32</b>
<b>Historic Preservation</b>																
Office of Historic Preservation	247	0	0	0	0	0	0	0	0	0	179	0	426	0	4	0
<b>Department Total</b>	<b>247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b>Historical Museum of Southern Florida</b>																
Historical Museum	0	332	0	0	917	917	0	0	0	0	552	0	1,469	1,249	0	0
<b>Department Total</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>917</b>	<b>917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>1,469</b>	<b>1,249</b>	<b>0</b>	<b>0</b>
<b>Library</b>																
Administration and Support Services	0	0	0	0	13,263	23,552	0	0	0	0	0	0	13,263	23,552	76	74
New Facilities, Renovations Repair & Maintenance	0	0	0	0	4,970	7,946	0	0	0	0	0	0	4,970	7,946	2	0
Outreach Programming & Special Services	0	0	0	0	2,682	3,021	0	0	0	0	0	0	2,682	3,021	32	30
Public Service	0	0	0	0	51,901	51,311	2,000	2,000	0	0	0	0	53,901	53,311	461	487
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,816</b>	<b>85,830</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,816</b>	<b>87,830</b>	<b>571</b>	<b>591</b>
<b>Miami Art Museum</b>																
Miami Art Museum	0	342	0	0	1,351	1,351	0	0	0	0	641	0	1,992	1,693	0	0
<b>Department Total</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>1,351</b>	<b>1,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>641</b>	<b>0</b>	<b>1,992</b>	<b>1,693</b>	<b>0</b>	<b>0</b>
<b>Miami Science Museum</b>																
Museum of Science	0	342	0	0	707	707	0	0	0	0	527	0	1,234	1,049	0	0
<b>Department Total</b>	<b>0</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>1,234</b>	<b>1,049</b>	<b>0</b>	<b>0</b>
<b>Park and Recreation</b>																
Administration	4,734	4,323	3,164	2,964	1,457	2,177	0	0	0	0	0	0	9,355	9,464	88	83
Arts and Culture	3,697	3,134	299	371	729	1,040	0	0	0	0	150	0	4,875	4,545	42	38
CEO and Fairchild Tropical Botanic Garden	485	412	0	0	200	500	0	0	0	0	0	0	685	912	0	0
Deering Estate	2,096	1,784	0	0	551	758	0	0	0	0	0	0	2,647	2,542	24	23
Development and Construction	1,003	506	459	335	40	51	0	0	0	0	0	0	1,502	892	88	95
Facility Maintenance	3,696	2,884	2,095	2,464	0	0	0	0	0	0	0	0	5,791	5,348	110	110
Golf	1,467	1,271	0	0	7,609	8,365	0	0	0	0	0	0	9,076	9,636	69	71
Grounds Maintenance	5,912	4,329	8,544	9,112	390	443	0	0	0	0	50	50	14,896	13,934	278	271
Hurricane - Fund 040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Marinas	0	0	0	0	3,659	3,994	0	0	0	0	0	0	3,659	3,994	18	18
Miami Metrozoo	8,707	7,438	0	0	4,105	6,289	0	0	0	0	0	0	12,812	13,727	127	135
Park Operations	13,258	12,694	9,773	7,581	11,933	13,630	0	0	0	0	1,000	1,000	35,964	34,905	341	350
Park Programming	3,310	2,912	4,160	4,291	2,642	3,036	0	0	0	0	0	0	10,112	10,239	72	72
Pools	729	988	1,464	1,486	359	363	0	0	0	0	0	0	2,552	2,837	8	8
<b>Department Total</b>	<b>49,094</b>	<b>42,675</b>	<b>29,958</b>	<b>28,604</b>	<b>33,674</b>	<b>40,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,050</b>	<b>113,926</b>	<b>112,975</b>	<b>1,265</b>	<b>1,274</b>



# 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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Safe Neighborhood Parks</b>																
Safe Neighborhood Parks	0	0	0	0	0	0	0	0	0	0	0	0	502	0	4	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b>Tourist Development Taxes</b>																
Administrative Support	0	0	0	0	698	763	0	0	0	0	0	0	698	763	0	0
Advertising of Promotions	0	0	0	0	13,730	15,243	0	0	0	0	0	0	13,730	15,243	0	0
Cultural and Special Events	0	0	0	0	3,195	3,720	0	0	0	0	0	0	3,195	3,720	0	0
Facilities within the City of Miami	0	0	0	0	3,195	410	0	0	0	0	0	0	3,195	410	0	0
Performing Arts Center Trust	0	0	0	0	0	2,473	0	0	0	0	0	0	0	2,473	0	0
Tourism Development Grants	0	0	0	0	975	1,000	0	0	0	0	0	0	975	1,000	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,793</b>	<b>23,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,793</b>	<b>23,609</b>	<b>0</b>	<b>0</b>
<b>Vizcaya Museum and Gardens</b>																
Vizcaya Museum and Gardens	0	551	0	0	3,445	3,487	0	40	0	0	1,806	1,141	5,251	5,219	49	47
<b>Department Total</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>3,445</b>	<b>3,487</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>1,806</b>	<b>1,141</b>	<b>5,251</b>	<b>5,219</b>	<b>49</b>	<b>47</b>
Capital Outlay Reserve	12,796	3,800	4,927	1,769	460	645	0	6	0	10	387	2,435	18,570	8,665	0	0
<b>Non-Departmental</b>																
Recreation and Culture	3,721	2,352	41	484	0	0	0	0	0	0	0	0	3,762	2,836	0	0
<b>Department Total</b>	<b>3,721</b>	<b>2,352</b>	<b>41</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,762</b>	<b>2,836</b>	<b>0</b>	<b>0</b>
<b>Recreation and Culture Total</b>	<b>77,467</b>	<b>58,158</b>	<b>34,926</b>	<b>32,961</b>	<b>148,708</b>	<b>171,977</b>	<b>2,530</b>	<b>2,075</b>	<b>0</b>	<b>10</b>	<b>8,734</b>	<b>8,395</b>	<b>272,365</b>	<b>273,576</b>	<b>1,927</b>	<b>1,944</b>
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>																
<b>Building</b>																
Administration	0	0	0	0	6,493	6,760	0	0	0	0	0	0	6,493	6,760	46	42
Information and Permit Support	0	0	0	0	7,534	7,245	0	0	0	0	0	0	7,534	7,245	83	84
Permitting	0	0	0	0	22,142	21,730	0	0	0	0	0	0	22,142	21,730	192	182
Unsafe Structures	0	0	0	0	2,243	2,100	0	0	0	0	1,150	1,150	3,393	3,250	35	36
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,412</b>	<b>37,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>1,150</b>	<b>39,562</b>	<b>38,985</b>	<b>356</b>	<b>344</b>
<b>Building Code Compliance</b>																
Administration	0	0	0	0	2,611	3,128	0	0	0	0	0	0	2,611	3,128	23	25
Code Compliance	0	0	0	0	2,240	2,632	0	0	0	0	0	0	2,240	2,632	12	14
Contractor Licensing & Enforcement, Construction Trade	0	0	0	0	3,117	3,943	0	0	0	0	0	0	3,117	3,943	26	32
Product Control	0	0	0	0	2,369	2,855	0	0	0	0	0	0	2,369	2,855	18	22
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,337</b>	<b>12,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,337</b>	<b>12,558</b>	<b>79</b>	<b>93</b>
<b>Environmental Resources Management</b>																
Administration	0	0	0	0	3,845	4,157	0	0	0	0	0	0	3,845	4,157	25	29
Air Quality Protection	0	0	0	0	3,488	3,010	546	875	0	0	0	0	4,750	4,432	43	40
Natural Resource Protection	0	0	0	0	8,054	7,989	1,699	234	0	0	0	0	10,204	10,128	77	80
Stormwater Management	0	0	0	0	14,637	9,917	1,154	1,159	0	0	0	0	15,791	11,076	64	65
Water Quality Protection	0	0	0	0	28,197	27,637	3,033	2,857	701	230	751	750	32,682	31,474	310	305
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,221</b>	<b>52,710</b>	<b>6,432</b>	<b>6,468</b>	<b>1,868</b>	<b>1,339</b>	<b>751</b>	<b>750</b>	<b>67,272</b>	<b>61,267</b>	<b>519</b>	<b>519</b>
<b>Park and Recreation</b>																
Special Tax District Landscape Maintenance	0	0	0	0	5,114	6,173	0	0	0	0	0	0	5,114	6,173	7	7
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>6,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>6,173</b>	<b>7</b>	<b>7</b>

# 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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Planning and Zoning</b>																
Administration	0	0	0	0	4,183	4,736	0	0	0	0	0	329	4,183	5,065	42	49
Impact Fee	0	0	0	0	2,782	2,750	0	0	0	0	0	0	2,782	2,750	7	7
Planning	521	1,661	688	2,544	3,000	455	0	0	0	0	500	0	4,709	4,660	58	55
Zoning	0	0	0	0	7,825	7,231	0	0	0	0	0	0	7,825	7,231	76	75
<b>Department Total</b>	<b>521</b>	<b>1,661</b>	<b>688</b>	<b>2,544</b>	<b>17,790</b>	<b>15,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>329</b>	<b>19,499</b>	<b>19,706</b>	<b>183</b>	<b>186</b>
<b>Public Works</b>																
Administration	1,892	1,693	290	375	717	1,079	0	0	0	0	71	114	2,970	3,261	30	32
BBC Bond Program	0	0	0	0	470	496	0	0	0	0	0	0	470	496	6	6
Land Development	0	0	0	0	1,902	1,596	0	0	0	0	0	0	1,902	1,596	16	16
Mosquito Control	3,599	3,196	0	0	0	0	37	38	0	0	16	53	3,652	3,287	29	29
Right-of-Way Assets and Aesthetics Management	4,690	4,321	461	1,371	0	0	0	0	0	0	4,966	3,642	10,117	9,334	42	42
Road and Bridge Maintenance	4,172	2,807	6,541	6,723	567	493	0	0	0	0	0	0	11,280	10,023	112	112
Special Taxing Districts	0	0	0	0	28,757	31,180	0	0	0	0	0	0	28,757	31,180	0	0
Special Taxing Districts Administration	0	0	0	0	2,459	2,590	0	0	0	0	0	0	2,459	2,590	24	24
Stormwater Utility Canals and Drains	0	0	0	0	14,520	22,376	0	0	0	0	0	0	14,520	22,376	150	150
<b>Department Total</b>	<b>14,353</b>	<b>12,017</b>	<b>7,292</b>	<b>8,469</b>	<b>49,392</b>	<b>59,810</b>	<b>37</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>5,053</b>	<b>3,809</b>	<b>76,127</b>	<b>84,143</b>	<b>409</b>	<b>411</b>
<b>Solid Waste Management</b>																
Administration	0	0	0	0	26,467	30,920	0	0	0	0	0	0	26,467	30,920	92	103
Compliance Development and Countywide Recycling	0	0	0	0	6,637	8,045	0	0	0	0	0	0	6,637	8,045	16	26
Disposal Operations	0	0	0	0	91,011	97,900	0	0	0	0	0	0	91,011	97,900	100	96
Garbage Collection	0	0	0	0	67,171	69,029	0	0	0	0	0	0	67,171	69,029	314	315
Transfer Operations	0	0	0	0	33,194	36,478	0	0	0	0	0	0	33,194	36,478	198	198
Trash Collection	0	0	0	0	37,800	39,767	0	0	0	0	0	0	37,800	39,767	196	197
UMSA Enforcement Litter & Illegal Dumping	0	0	2,766	0	4,069	6,351	0	0	0	0	0	0	6,855	6,351	74	74
UMSA Recycling	0	0	0	0	12,219	13,055	0	0	0	0	0	0	12,219	13,055	2	2
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>2,766</b>	<b>0</b>	<b>278,568</b>	<b>301,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,354</b>	<b>301,545</b>	<b>992</b>	<b>1,011</b>
<b>Sustainability</b>																
Administration	0	590	0	0	0	0	0	0	0	0	0	0	0	590	0	2
<b>Department Total</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>2</b>
<b>Team Metro</b>																
Administration	1,201	1,212	0	0	925	793	0	0	0	0	50	0	2,176	2,005	20	20
Code Enforcement	0	0	5,588	4,952	6,718	6,486	0	0	0	0	492	662	12,798	12,100	165	151
Outreach	3,188	889	0	3,750	676	916	0	0	0	0	817	0	4,681	5,555	62	61
<b>Department Total</b>	<b>4,389</b>	<b>2,101</b>	<b>5,588</b>	<b>8,702</b>	<b>8,319</b>	<b>8,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359</b>	<b>662</b>	<b>19,655</b>	<b>19,660</b>	<b>247</b>	<b>232</b>
<b>Water and Sewer</b>																
Administration	0	0	0	0	54,605	72,309	0	0	0	0	0	0	54,605	72,309	408	406
Engineering and Construction	0	0	0	0	10,135	15,737	0	0	0	0	0	0	10,135	15,737	277	290
Finance and Customer Service	0	0	0	0	48,751	37,421	0	0	0	0	0	0	48,751	37,421	469	468
Regulatory Compliance and Quality Assurance	0	0	0	0	5,355	5,571	0	0	0	0	0	0	5,355	5,571	62	56
Wastewater Collection and Treatment	0	0	0	0	134,555	125,370	0	0	0	0	0	0	134,555	125,370	785	786
Water Production and Distribution	0	0	0	0	124,658	112,481	0	0	0	0	0	0	124,658	112,481	701	696
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,059</b>	<b>368,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,059</b>	<b>368,889</b>	<b>2,702</b>	<b>2,702</b>
Capital Outlay Reserve	4,343	1,306	4,366	3,366	0	179	0	1	0	0	23	1,238	8,752	6,092	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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Non-Departmental</b>																
Neighborhood and Unincorporated Area Municipal Service	509	614	133	167	0	0	0	0	0	0	0	0	642	781	0	0
<b>Department Total</b>	<b>509</b>	<b>614</b>	<b>133</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>642</b>	<b>781</b>	<b>0</b>	<b>0</b>
Neighborhood and Unincorporated Area Municipal Services Total	24,115	18,289	20,873	23,248	844,212	863,066	6,469	6,507	1,888	1,341	8,836	7,938	906,373	920,389	5,494	5,507
<b>Strategic Area: Health and Human Services</b>																
<b>Community Action Agency</b>																
Administration	1,701	2,001	0	0	0	396	0	0	0	0	0	0	1,701	2,397	22	23
Citizen Participation	449	226	0	0	0	45	0	0	0	0	0	0	449	271	6	3
Elderly Programs	1,607	1,586	0	0	425	391	107	116	1,971	1,940	231	252	4,341	4,285	28	28
Energy Programs	354	242	0	0	20	30	600	400	877	371	1,383	1,273	3,234	2,316	19	21
Greater Miami Service Corps	371	0	0	0	1,628	1,864	0	0	0	0	0	371	1,969	2,235	16	15
Head Start	6,134	4,721	0	0	592	1,706	418	418	54,779	56,021	0	0	61,923	62,866	525	494
Self Help Programs	1,017	925	0	0	257	95	0	0	7,253	6,880	100	100	8,627	8,000	54	49
Transportation	344	108	0	0	405	585	0	0	0	0	0	0	749	693	11	9
<b>Department Total</b>	<b>11,977</b>	<b>9,809</b>	<b>0</b>	<b>0</b>	<b>3,327</b>	<b>5,112</b>	<b>1,125</b>	<b>934</b>	<b>64,880</b>	<b>65,212</b>	<b>1,714</b>	<b>1,996</b>	<b>83,023</b>	<b>83,063</b>	<b>681</b>	<b>642</b>
<b>Community Advocacy</b>																
Administration	530	502	0	0	0	0	0	0	0	0	0	0	530	502	4	4
Advocacy Initiatives	254	455	0	0	0	1,603	0	0	0	53	0	0	254	2,111	2	3
Community Building / Pride Enhancement Initiatives	390	265	0	0	0	0	0	0	0	0	0	0	390	265	2	3
Contracts and Standards	0	143	0	0	0	197	0	0	0	475	0	0	0	815	0	3
Investigative Services	0	273	0	0	0	23	0	0	0	73	0	0	0	369	0	2
Mediation/Conflict Resolution	0	207	0	0	0	23	0	0	0	73	0	0	0	303	0	2
Outreach	288	149	0	0	0	0	0	0	0	0	0	0	288	149	3	1
Public Education Initiatives	355	231	0	0	0	0	0	0	0	0	0	0	355	231	3	2
Public Safety Initiatives	76	129	0	0	0	0	0	0	0	0	0	0	76	129	2	1
<b>Department Total</b>	<b>1,893</b>	<b>2,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>1,893</b>	<b>4,874</b>	<b>16</b>	<b>21</b>
<b>Countywide Healthcare Planning</b>																
Countywide Healthcare Planning	646	300	0	0	300	300	0	0	0	0	0	0	946	600	8	5
<b>Department Total</b>	<b>646</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>946</b>	<b>600</b>	<b>8</b>	<b>5</b>
<b>Homeless Trust</b>																
Administration	0	0	0	0	1,158	1,328	0	0	532	525	0	0	1,690	1,853	14	14
Emergency Housing	0	0	0	0	7,545	8,043	0	0	0	0	0	0	7,545	8,043	0	0
Permanent Housing	0	0	0	0	961	2,427	0	0	5,653	7,761	0	0	6,614	10,188	0	0
Support Services	0	0	0	0	406	1,174	191	204	3,976	3,644	0	0	4,573	5,022	0	0
Transitional Housing	0	0	0	0	1,328	1,357	530	860	8,884	8,120	0	0	10,742	10,337	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,398</b>	<b>14,329</b>	<b>721</b>	<b>1,064</b>	<b>19,045</b>	<b>20,050</b>	<b>0</b>	<b>0</b>	<b>31,164</b>	<b>35,443</b>	<b>14</b>	<b>14</b>
<b>Housing Agency</b>																
Administration/Director	0	0	0	0	136	1,140	55	0	1,169	0	0	0	1,360	1,140	15	10
Affordable Housing-Surtax	0	0	0	0	0	0	7,403	0	0	0	0	0	7,403	0	61	0
Appliment Leasing Center - Tenant Selection	0	0	0	0	757	2,057	0	0	1,627	0	0	0	2,384	2,057	38	29
Compliance & Administration	0	0	0	0	116	2,542	0	0	1,432	0	0	0	1,548	2,542	18	28
Development	0	0	0	0	0	741	0	0	2,310	0	0	0	2,310	741	33	18
Finance & Accounting	0	0	0	0	818	5,506	69	0	3,611	0	0	0	4,498	5,506	66	45
Private Rental	0	687	0	0	0	0	0	0	11,050	11,373	0	0	11,050	12,060	117	106
Public Housing	0	0	0	0	24,175	11,596	0	0	25,217	35,244	0	3,500	49,392	50,340	350	327
<b>Department Total</b>	<b>0</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>26,002</b>	<b>23,582</b>	<b>7,527</b>	<b>0</b>	<b>46,416</b>	<b>46,617</b>	<b>0</b>	<b>3,500</b>	<b>79,945</b>	<b>74,386</b>	<b>698</b>	<b>593</b>

# **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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Housing Finance Authority</b>																
Housing Finance Authority	0	0	0	0	2,923	24,223	0	0	0	0	0	0	2,923	24,223	9	23
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,923</b>	<b>24,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,923</b>	<b>24,223</b>	<b>9</b>	<b>23</b>
<b>Human Services</b>																
Administration	7,457	5,973	0	0	48	48	0	0	0	0	47	178	7,552	6,199	52	35
Advisory Boards	1,700	72	0	0	128	0	0	0	265	0	97	65	2,190	137	24	1
CBO Contract Management	1,356	1,285	0	0	0	0	0	0	0	0	0	0	1,356	1,285	17	15
Child Development Services	3,875	3,700	0	0	0	0	173,040	157,533	1,897	1,702	0	0	178,812	162,935	278	196
Crime Prevention and Intervention	2,489	987	0	263	0	0	0	0	757	757	0	0	3,246	2,007	0	0
Elderly, Disability & Veterans Services	12,147	12,079	0	0	954	919	928	1,078	985	794	2,235	2,039	17,249	16,909	228	217
Emergency Housing Assistance	1,767	1,754	0	0	0	0	0	0	0	0	0	0	1,767	1,754	8	7
Employment and Training	1,731	459	0	0	57	64	4,472	2,469	365	365	651	657	7,276	4,014	89	56
Neighborhood Assistance Bureau	6,841	5,432	0	0	2,385	2,186	0	0	0	0	0	0	9,226	7,618	77	57
Psychological Services	1,581	0	0	0	1,000	0	0	0	0	0	0	0	2,581	0	23	0
Rehabilitative Services	9,665	9,878	0	0	82	75	2,462	2,113	273	452	691	1,135	13,173	13,653	145	137
Violence Intervention and Prevention	6,132	5,509	0	0	1,773	179	390	521	1,376	1,380	878	1,379	10,549	8,968	93	90
<b>Department Total</b>	<b>56,741</b>	<b>47,128</b>	<b>0</b>	<b>263</b>	<b>6,427</b>	<b>3,471</b>	<b>181,292</b>	<b>163,714</b>	<b>5,918</b>	<b>5,450</b>	<b>4,599</b>	<b>5,453</b>	<b>254,977</b>	<b>225,479</b>	<b>1,034</b>	<b>811</b>
<b>Metro-Miami Action Plan</b>																
MLK, Jr. Academy	0	0	0	0	954	950	0	0	0	0	0	0	954	950	2	2
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>954</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>954</b>	<b>950</b>	<b>2</b>	<b>2</b>
<b>Public Health Trust</b>																
Countywide Healthcare Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Decentralized Health Services	601	0	0	0	0	0	0	0	0	0	0	0	601	0	0	0
Detoxification Services	735	0	0	0	0	0	0	0	0	0	0	0	735	0	0	0
Inmate Medical Services	0	0	0	0	0	0	0	0	0	0	4,900	0	4,900	0	0	0
Jackson Memorial Hospital	162,378	178,060	0	0	0	0	0	0	0	0	0	0	162,378	178,060	0	0
North Dade Primary Care	1,021	0	0	0	0	0	0	0	0	0	0	0	1,021	0	0	0
<b>Department Total</b>	<b>164,735</b>	<b>178,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>169,635</b>	<b>178,060</b>	<b>0</b>	<b>0</b>
<b>Strategic Business Management</b>																
Ryan White	0	0	0	0	0	0	0	0	23,999	25,493	0	0	23,999	25,493	13	13
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,999</b>	<b>25,493</b>	<b>0</b>	<b>0</b>	<b>23,999</b>	<b>25,493</b>	<b>13</b>	<b>13</b>
Capital Outlay Reserve	16,412	11,116	0	0	0	1,532	0	17	0	25	0	4,786	16,412	17,476	0	0
<b>Non-Departmental</b>																
Health and Human Services	64,079	47,901	5,935	5,962	0	0	0	0	0	0	0	0	70,014	53,863	0	0
<b>Department Total</b>	<b>64,079</b>	<b>47,901</b>	<b>5,935</b>	<b>5,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,014</b>	<b>53,863</b>	<b>0</b>	<b>0</b>
<b>Health and Human Services Total</b>	<b>316,483</b>	<b>297,355</b>	<b>5,935</b>	<b>6,225</b>	<b>51,331</b>	<b>75,345</b>	<b>190,665</b>	<b>165,729</b>	<b>160,258</b>	<b>163,521</b>	<b>11,213</b>	<b>15,735</b>	<b>735,885</b>	<b>723,910</b>	<b>2,475</b>	<b>2,094</b>

# 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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Strategic Area: Economic Development</b>																
<b>Community and Economic Development</b>																
Administration/Director	265	625	0	0	257	209	0	0	1,708	2,164	0	0	2,230	2,988	24	29
Community Development	36	0	0	0	143	344	0	0	3,423	3,499	0	0	3,602	3,843	30	32
Economic Development	566	566	0	0	45	360	0	0	599	468	0	0	1,210	1,394	11	12
Housing Development	0	0	0	0	0	109,553	0	0	0	0	0	0	0	109,553	0	41
Projects	0	0	0	0	57,822	80,907	0	22,043	20,834	20,790	0	0	78,656	123,740	0	0
Department Total	867	1,191	0	0	58,267	191,373	0	22,043	26,564	26,921	0	0	85,698	241,528	65	114
<b>Consumer Services</b>																
Administration	336	115	0	0	438	788	0	0	0	0	0	0	774	903	7	7
Consumer Protection - Cable TV Access Programming	189	140	0	0	500	0	0	0	0	0	0	0	689	140	0	0
Consumer Protection Division - General	607	679	0	0	638	615	0	0	0	0	0	0	1,245	1,294	16	17
Consumer Protection Division - Regulatory	0	0	0	0	2,213	2,361	0	0	0	0	0	0	2,213	2,361	21	22
Cooperative Extension Division	1,038	1,021	0	0	5	64	0	0	0	0	110	137	1,153	1,222	23	24
Department Total	2,170	1,955	0	0	3,794	3,828	0	0	0	0	110	137	6,074	5,920	67	70
<b>Empowerment Trust</b>																
Administration	0	0	0	0	1,737	0	0	0	0	0	0	0	1,737	0	14	0
Enterprise Community Center	350	0	0	0	0	0	0	0	0	0	0	0	350	0	2	0
EZ Program	304	0	817	0	5,025	0	350	0	661	0	0	0	7,157	0	0	0
Department Total	654	0	817	0	6,762	0	350	0	661	0	0	0	9,244	0	16	0
<b>Film and Entertainment</b>																
Film and Entertainment	732	432	0	0	75	285	0	0	0	0	0	0	807	717	7	5
Department Total	732	432	0	0	75	285	0	0	0	0	0	0	807	717	7	5
<b>International Trade Consortium</b>																
International Trade Consortium	1,009	875	0	0	290	381	0	0	0	0	69	42	1,368	1,298	8	8
Sister Cities	0	0	0	0	0	0	0	0	0	0	226	253	226	253	3	3
Department Total	1,009	875	0	0	290	381	0	0	0	0	295	295	1,594	1,551	11	11
<b>Metro-Miami Action Plan</b>																
Administration	970	774	0	0	0	0	0	0	0	0	0	0	970	774	10	8
Affordable Housing Assistance	0	0	0	0	8,676	5,355	0	0	0	0	0	0	8,676	5,355	3	5
Economic Development	0	0	0	0	501	0	0	0	0	0	0	0	501	0	3	0
Teen Court	0	0	0	0	1,184	1,874	0	0	0	0	0	0	1,184	1,874	14	14
Department Total	970	774	0	0	10,361	7,229	0	0	0	0	0	0	11,331	8,003	30	27
<b>Small Business Development</b>																
Small Business Development	5,095	3,394	2,183	1,524	1,500	1,714	0	0	0	0	0	0	8,778	6,632	101	71
Department Total	5,095	3,394	2,183	1,524	1,500	1,714	0	0	0	0	0	0	8,778	6,632	101	71
<b>Seaport</b>																
Marketing	0	0	0	0	1,837	1,414	0	0	0	0	0	0	1,837	1,414	14	11
Department Total	0	0	0	0	1,837	1,414	0	0	0	0	0	0	1,837	1,414	14	11
<b>Strategic Business Management</b>																
Community Redevelopment & Economic Policy Analysis	28	193	12	87	524	316	0	0	0	0	0	0	564	596	5	4
Department Total	28	193	12	87	524	316	0	0	0	0	0	0	564	596	5	4
<b>Task Force on Urban Economic Revitalization</b>																
Task Force on Urban Economic Revitalization	578	0	0	0	131	0	0	0	0	0	0	0	709	0	5	0
Department Total	578	0	0	0	131	0	0	0	0	0	0	0	709	0	5	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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
Capital Outlay Reserve	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
<b>Non-Departmental</b>																
Economic Development	47,578	45,489	924	1,847	0	0	0	0	0	0	0	0	48,502	47,336	0	0
<b>Department Total</b>	<b>47,578</b>	<b>45,489</b>	<b>924</b>	<b>1,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,502</b>	<b>47,336</b>	<b>0</b>	<b>0</b>
<b>Economic Development Total</b>	<b>59,708</b>	<b>54,303</b>	<b>3,936</b>	<b>3,458</b>	<b>83,541</b>	<b>206,540</b>	<b>350</b>	<b>22,043</b>	<b>27,225</b>	<b>26,921</b>	<b>405</b>	<b>432</b>	<b>175,165</b>	<b>313,697</b>	<b>321</b>	<b>313</b>
<b>Strategic Area: Enabling Strategies</b>																
<b>Agenda Coordination</b>																
Agenda Coordination and Processing	893	905	382	407	0	0	0	0	0	0	0	0	1,275	1,312	10	10
<b>Department Total</b>	<b>893</b>	<b>905</b>	<b>382</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>	<b>1,312</b>	<b>10</b>	<b>10</b>
<b>Americans with Disabilities Act Coordination</b>																
ADA Coordination	574	478	246	216	375	268	0	0	0	0	0	0	1,195	962	10	9
<b>Department Total</b>	<b>574</b>	<b>478</b>	<b>246</b>	<b>216</b>	<b>375</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,195</b>	<b>962</b>	<b>10</b>	<b>9</b>
<b>Audit and Management Services</b>																
Administration	347	352	149	158	0	0	0	0	0	0	0	0	496	510	6	7
Audit Services	3,036	3,335	1,301	1,498	0	0	0	0	0	0	1,458	1,558	5,795	6,391	50	54
<b>Department Total</b>	<b>3,383</b>	<b>3,687</b>	<b>1,450</b>	<b>1,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,458</b>	<b>1,558</b>	<b>6,291</b>	<b>6,901</b>	<b>56</b>	<b>61</b>
<b>Capital Improvements</b>																
Administration	63	0	27	0	629	517	0	0	0	0	0	0	719	517	4	2
BBC & SNP Bond Programs	0	0	0	0	1,124	1,917	0	0	0	0	0	0	1,124	1,917	8	11
Contracts and Standards	371	0	159	0	1,453	1,523	0	0	0	0	0	0	1,963	1,523	16	12
Professional Services	184	0	78	0	719	822	0	0	0	0	0	0	981	822	10	7
<b>Department Total</b>	<b>618</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>3,925</b>	<b>4,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,807</b>	<b>4,779</b>	<b>38</b>	<b>32</b>
<b>Commission on Ethics and Public Trust</b>																
Commission on Ethics and Public Trust	2,082	2,222	0	0	152	25	0	0	0	0	0	0	2,234	2,247	16	16
<b>Department Total</b>	<b>2,082</b>	<b>2,222</b>	<b>0</b>	<b>0</b>	<b>152</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,234</b>	<b>2,247</b>	<b>16</b>	<b>16</b>
<b>Communications</b>																
Communications Support	928	0	399	0	0	0	0	0	0	0	0	0	1,327	0	16	0
Media & Public Affairs	1,313	0	563	0	0	0	0	0	0	0	0	0	1,876	0	18	0
Miami-Dade TV	428	0	183	0	0	0	0	0	0	0	1,552	0	2,163	0	20	0
Office of the Director	430	0	184	0	0	0	0	0	0	0	113	0	727	0	5	0
<b>Department Total</b>	<b>3,099</b>	<b>0</b>	<b>1,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,665</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>59</b>	<b>0</b>
<b>Elections</b>																
Elections Operations	3,029	2,981	0	0	75	73	0	0	0	0	0	0	3,104	3,054	16	16
Electronic Voting	2,998	4,095	0	0	75	75	40	0	0	0	0	0	3,113	4,170	18	18
Finance & Administration	3,196	3,260	0	0	0	0	0	0	0	0	0	0	3,196	3,260	18	18
Office of the Director	1,405	1,382	0	0	0	0	60	0	0	0	0	0	1,465	1,442	5	5
Voter Outreach & Training	2,655	3,937	0	0	0	0	200	0	0	0	0	0	2,855	4,137	18	18
Voter Services/Registration	2,230	3,115	0	0	75	75	0	0	0	0	0	0	2,305	3,190	24	24
Warehouse & Logistics	1,829	3,488	0	0	75	75	0	0	0	0	0	0	1,904	3,563	21	21
<b>Department Total</b>	<b>17,342</b>	<b>22,258</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>298</b>	<b>300</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,942</b>	<b>22,816</b>	<b>120</b>	<b>120</b>

# 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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Enterprise Technology Services</b>																
Business Office	1,289	0	549	0	0	0	0	0	0	0	5,776	6,103	7,614	6,103	22	20
Customer Funded Project Pass-thru Charges	0	0	0	0	0	0	0	0	0	0	7,873	8,590	7,873	8,590	0	0
Customer Services Division	1,451	1,406	618	632	338	350	0	0	0	0	85	787	2,492	3,175	22	19
Data Center Services	5,355	6,953	2,282	3,124	3,564	3,564	0	0	0	0	2,853	899	14,054	14,540	80	77
Enterprise Applications Division	9,158	7,119	3,905	3,198	1,442	1,414	0	0	0	0	14,363	14,152	28,888	25,883	195	176
Enterprise Programs Division	6,584	7,108	2,807	3,194	0	0	0	0	0	0	5,882	8,289	15,273	18,591	76	88
Executive Division	1,259	1,363	537	613	0	0	0	0	0	0	3,286	2,011	5,062	3,987	29	28
Field Services	0	0	0	0	0	0	0	0	0	0	9,448	10,212	9,448	10,212	93	93
Network Consulting	2,700	2,969	1,151	1,332	630	566	0	0	0	0	6,109	7,105	10,590	11,972	66	67
Other Pass-thru Charges	0	0	0	0	0	0	0	0	0	0	2,330	2,330	2,330	2,330	0	0
Radio Services Division	0	0	0	0	0	0	0	0	0	0	7,708	7,707	7,708	7,707	53	54
Telco Pass-thru-Charges	0	0	0	0	0	0	0	0	0	0	14,301	16,749	14,301	16,749	0	0
<b>Department Total</b>	<b>27,796</b>	<b>26,918</b>	<b>11,849</b>	<b>12,093</b>	<b>5,974</b>	<b>5,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,034</b>	<b>84,934</b>	<b>125,653</b>	<b>129,839</b>	<b>636</b>	<b>622</b>
<b>Fair Employment Practices</b>																
Fair Employment Practices	759	610	326	274	0	0	0	0	0	0	0	0	1,085	884	8	8
<b>Department Total</b>	<b>759</b>	<b>610</b>	<b>326</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>884</b>	<b>8</b>	<b>8</b>
<b>Finance</b>																
Bond Administration	0	0	0	0	2,144	2,073	0	0	0	0	0	0	2,144	2,073	7	7
Cash Management	0	0	0	0	1,661	1,568	0	0	0	0	0	0	1,661	1,568	6	6
Controller's Division	0	0	0	0	9,773	10,016	0	0	593	667	0	0	10,366	10,683	124	123
Director's Office	0	0	0	0	791	820	0	0	0	0	0	0	791	820	7	7
Tax Collector's Office	0	0	0	0	20,743	21,423	0	0	0	0	0	0	20,743	21,423	209	191
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,112</b>	<b>35,900</b>	<b>0</b>	<b>0</b>	<b>593</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>35,705</b>	<b>36,567</b>	<b>353</b>	<b>334</b>
<b>General Services Administration</b>																
Administration	0	0	0	0	814	1,447	0	0	0	0	5,855	6,002	6,669	7,449	59	60
Design & Construction Services	0	0	0	0	954	2,032	0	0	0	0	23,641	27,356	24,595	29,388	133	141
Facilities & Utilities Management	25,002	31,582	10,706	14,229	3,383	2,319	0	0	600	0	16,542	41,606	56,233	89,726	186	189
Fleet Management	0	0	0	0	11,819	4,053	0	0	0	0	107,814	106,471	119,633	110,524	272	273
Materials Management	0	0	0	0	0	0	0	0	0	0	15,787	16,472	15,787	16,472	55	55
Real Estate Development	140	915	60	102	67	594	0	0	25	0	2,604	1,544	2,871	3,155	25	25
Risk Management	0	0	0	0	0	0	0	0	0	0	17,375	17,619	17,375	17,619	128	128
<b>Department Total</b>	<b>25,142</b>	<b>32,497</b>	<b>10,766</b>	<b>14,331</b>	<b>17,037</b>	<b>10,445</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>189,618</b>	<b>217,070</b>	<b>243,163</b>	<b>274,343</b>	<b>858</b>	<b>871</b>
<b>Government Information Center</b>																
Administration	1,206	652	0	293	0	0	0	0	0	0	0	0	1,206	945	7	9
Answer Center	5,028	4,878	0	2,190	1,400	41	0	0	0	0	2,286	2,539	8,714	9,648	142	140
Customer Service Development	455	2,762	170	1,244	0	0	0	0	0	0	1,378	1,037	2,003	5,043	11	48
Miami-Dade TV	604	1,486	62	667	0	32	0	0	0	0	0	0	666	2,185	12	18
<b>Department Total</b>	<b>7,293</b>	<b>9,778</b>	<b>232</b>	<b>4,394</b>	<b>1,400</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,664</b>	<b>3,576</b>	<b>12,589</b>	<b>17,821</b>	<b>172</b>	<b>215</b>
<b>Human Resources</b>																
Administration	1,276	1,245	547	559	0	0	0	0	0	0	0	0	1,823	1,804	8	10
Career Development & Employee Assistance	1,494	1,184	640	532	0	0	0	0	0	0	543	513	2,677	2,229	25	19
Labor Management	571	837	245	376	0	0	0	0	0	0	65	65	881	1,278	8	9
Payroll and Records Management	2,680	2,728	1,148	1,225	0	0	0	0	0	0	310	250	4,138	4,203	62	64
Recruitment and Compensation	2,348	2,071	1,005	931	0	0	0	0	0	0	636	746	3,969	3,748	55	50
<b>Department Total</b>	<b>8,369</b>	<b>8,065</b>	<b>3,595</b>	<b>3,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,554</b>	<b>1,574</b>	<b>13,508</b>	<b>13,262</b>	<b>158</b>	<b>152</b>

# 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	
	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08	06-07	07-08
<b>Inspector General</b>																
Oversight	1,720	1,019	0	0	3,354	4,190	0	0	0	0	0	0	5,074	5,209	38	38
<b>Department Total</b>	<b>1,720</b>	<b>1,019</b>	<b>0</b>	<b>0</b>	<b>3,354</b>	<b>4,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,074</b>	<b>5,209</b>	<b>38</b>	<b>38</b>
<b>Procurement Management</b>																
Administration	30	0	12	0	1,641	2,392	0	0	0	0	0	0	1,683	2,392	16	17
Bids and Contracts	577	0	248	0	2,905	3,798	0	0	0	0	0	0	3,730	3,798	48	47
Competitive Acquisition	9	0	4	0	590	434	0	0	0	0	0	0	603	434	7	5
Information Systems & Technical Services	8	0	4	0	871	969	0	0	0	0	0	0	883	969	5	6
IT Procurement	15	0	6	0	811	1,005	0	0	0	0	0	0	832	1,005	11	13
Request For Proposal	22	0	9	0	1,212	1,251	0	0	0	0	0	0	1,243	1,251	13	13
Transit's Invitation to Bid & Request for Proposal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Vendor Assistance	11	0	5	0	595	629	0	0	0	0	0	0	611	629	9	9
<b>Department Total</b>	<b>672</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>8,625</b>	<b>10,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,585</b>	<b>10,478</b>	<b>113</b>	<b>114</b>
<b>Property Appraisal</b>																
Administration	1,871	3,099	0	0	0	0	0	0	0	0	2,033	2,066	3,904	5,155	13	15
Information Systems & Technical Services	2,262	2,297	0	0	0	0	0	0	0	0	0	0	2,262	2,297	17	17
Operations	19,012	19,707	0	0	0	0	0	0	0	0	0	0	19,012	19,707	253	277
<b>Department Total</b>	<b>23,145</b>	<b>25,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,033</b>	<b>2,066</b>	<b>25,178</b>	<b>27,159</b>	<b>283</b>	<b>309</b>
<b>Strategic Business Management</b>																
Administration	990	845	405	378	0	0	0	0	0	0	0	0	1,395	1,223	10	9
Annexation and Incorporation	0	0	997	0	0	0	0	0	0	0	0	0	997	0	6	0
Management and Budget	1,485	1,709	792	789	0	0	0	0	0	0	255	225	2,532	2,703	21	17
Management Planning and Performance Analysis	1,575	1,386	675	622	0	0	0	0	0	0	0	0	2,250	2,008	17	14
Revenue Maximization	412	407	176	183	0	0	0	0	0	0	0	0	588	590	5	5
<b>Department Total</b>	<b>4,462</b>	<b>4,347</b>	<b>3,045</b>	<b>1,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>225</b>	<b>7,762</b>	<b>6,524</b>	<b>59</b>	<b>45</b>
Capital Outlay Reserve	18,051	9,055	6,252	2,875	0	1,731	0	18	0	27	0	6,112	24,303	19,818	0	0
<b>Non-Departmental</b>																
Enabling Strategies	59,685	45,461	26,518	27,813	11,597	0	0	0	0	0	0	0	97,800	73,274	2	0
<b>Department Total</b>	<b>59,685</b>	<b>45,461</b>	<b>26,518</b>	<b>27,813</b>	<b>11,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,800</b>	<b>73,274</b>	<b>2</b>	<b>0</b>
<b>Enabling Strategies Total</b>	<b>205,085</b>	<b>192,403</b>	<b>66,532</b>	<b>69,634</b>	<b>87,851</b>	<b>74,081</b>	<b>300</b>	<b>278</b>	<b>1,193</b>	<b>694</b>	<b>280,281</b>	<b>317,105</b>	<b>641,242</b>	<b>654,195</b>	<b>2,989</b>	<b>2,956</b>
<b>Interagency Transfers</b>																
<b>Grand Total</b>	<b>1,382,354</b>	<b>1,331,213</b>	<b>479,830</b>	<b>494,436</b>	<b>2,407,629</b>	<b>2,636,550</b>	<b>241,243</b>	<b>238,033</b>	<b>199,901</b>	<b>207,260</b>			<b>4,710,957</b>	<b>4,907,492</b>	<b>30,705</b>	<b>30,306</b>



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

<b>Strategic Area / Department</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>Adopted 07-08</b>
<b><i>Strategic Area : Policy Formulation</i></b>			
<b>County Executive Offices</b>			
Salary	7,850	7,950	6,630
Fringe Benefits	1,788	2,026	1,587
Other Operating	381	1,010	934
Capital	21	44	60
<b>Department Total:</b>	<b>10,040</b>	<b>11,030</b>	<b>9,211</b>
<b>Department Position Total:</b>	<b>65</b>	<b>75</b>	<b>65</b>
<b>Board of County Commissioners</b>			
Salary	9,812	10,928	11,089
Fringe Benefits	3,021	3,391	3,336
Other Operating	3,980	4,491	3,725
Capital	82	161	133
<b>Department Total:</b>	<b>16,895</b>	<b>18,971</b>	<b>18,283</b>
<b>Department Position Total:</b>	<b>172</b>	<b>186</b>	<b>184</b>
<b>County Attorney's Office</b>			
Salary	18,163	20,730	19,456
Fringe Benefits	2,627	3,462	3,943
Other Operating	694	979	1,157
Capital	95	166	163
<b>Department Total:</b>	<b>21,579</b>	<b>25,337</b>	<b>24,719</b>
<b>Department Position Total:</b>	<b>140</b>	<b>147</b>	<b>137</b>
<b><i>Policy Formulation Total</i></b>	<b>48,514</b>	<b>55,338</b>	<b>52,213</b>
<b><i>Strategic Area : Public Safety</i></b>			
<b>Animal Services</b>			
Salary	4,698	5,493	6,040
Fringe Benefits	1,512	1,954	2,057
Other Operating	2,058	1,701	2,324
Capital	25	4	6
<b>Department Total:</b>	<b>8,293</b>	<b>9,152</b>	<b>10,427</b>
<b>Department Position Total:</b>	<b>67</b>	<b>120</b>	<b>118</b>
<b>Corrections and Rehabilitation</b>			
Salary	159,591	174,356	184,837
Fringe Benefits	60,088	71,288	75,509
Other Operating	37,241	46,419	49,975
Capital	741	2,614	2,256
<b>Department Total:</b>	<b>257,661</b>	<b>294,677</b>	<b>312,577</b>
<b>Department Position Total:</b>	<b>2,644</b>	<b>2,695</b>	<b>2,803</b>

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

Strategic Area / Department	Actual 05-06	Budget 06-07	Adopted 07-08
<b>Emergency Management and Homeland Security</b>			
Salary	1,447	1,839	1,870
Fringe Benefits	362	506	533
Other Operating	1,129	755	1,041
Capital	7	65	2
<b>Department Total:</b>	<b>2,945</b>	<b>3,165</b>	<b>3,446</b>
<b>Department Position Total:</b>	<b>24</b>	<b>25</b>	<b>26</b>
<b>Fire Rescue</b>			
Salary	190,182	216,121	225,995
Fringe Benefits	67,297	79,729	82,648
Other Operating	53,150	64,053	61,827
Capital	3,870	17,523	8,096
<b>Department Total:</b>	<b>314,499</b>	<b>377,426</b>	<b>378,566</b>
<b>Department Position Total:</b>	<b>2,041</b>	<b>2,516</b>	<b>2,555</b>
<b>Independent Review Panel</b>			
Salary	408	433	475
Fringe Benefits	103	114	125
Other Operating	20	40	29
Capital	0	1	1
<b>Department Total:</b>	<b>531</b>	<b>588</b>	<b>630</b>
<b>Department Position Total:</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Judicial Administration</b>			
Salary	10,329	11,647	12,265
Fringe Benefits	3,851	4,569	4,701
Other Operating	14,928	17,584	18,766
Capital	848	0	609
<b>Department Total:</b>	<b>29,956</b>	<b>33,800</b>	<b>36,341</b>
<b>Department Position Total:</b>	<b>236</b>	<b>268</b>	<b>270</b>
<b>Juvenile Services</b>			
Salary	5,284	6,293	6,284
Fringe Benefits	1,671	1,994	2,058
Other Operating	3,334	4,634	3,512
Capital	112	105	141
<b>Department Total:</b>	<b>10,401</b>	<b>13,026</b>	<b>11,995</b>
<b>Department Position Total:</b>	<b>120</b>	<b>120</b>	<b>119</b>
<b>Law Library</b>			
Salary	503	452	274
Fringe Benefits	149	149	85
Other Operating	227	375	296
Capital	-1	0	0
<b>Department Total:</b>	<b>878</b>	<b>976</b>	<b>655</b>
<b>Department Position Total:</b>	<b>14</b>	<b>7</b>	<b>3</b>

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

Strategic Area / Department	Actual 05-06	Budget 06-07	Adopted 07-08
<b>Legal Aid</b>			
Salary	2,172	2,211	2,227
Fringe Benefits	650	763	800
Other Operating	381	423	447
Capital	13	6	26
<b>Department Total:</b>	<b>3,216</b>	<b>3,403</b>	<b>3,500</b>
<b>Department Position Total:</b>	<b>44</b>	<b>43</b>	<b>45</b>
<b>Medical Examiner</b>			
Salary	4,798	5,216	5,247
Fringe Benefits	1,282	1,900	1,901
Other Operating	1,303	1,684	1,763
Capital	373	146	63
<b>Department Total:</b>	<b>7,756</b>	<b>8,946</b>	<b>8,974</b>
<b>Department Position Total:</b>	<b>66</b>	<b>70</b>	<b>65</b>
<b>Office of the Clerk</b>			
Salary	12,535	10,308	11,761
Fringe Benefits	3,338	3,389	4,116
Other Operating	6,154	6,737	5,428
Capital	154	203	779
<b>Department Total:</b>	<b>22,181</b>	<b>20,637</b>	<b>22,084</b>
<b>Department Position Total:</b>	<b>210</b>	<b>229</b>	<b>249</b>
<b>Police</b>			
Salary	320,223	339,896	344,922
Fringe Benefits	111,980	124,907	132,780
Other Operating	88,639	89,079	85,187
Capital	7,811	7,074	8,572
<b>Department Total:</b>	<b>528,653</b>	<b>560,956</b>	<b>571,461</b>
<b>Department Position Total:</b>	<b>4,532</b>	<b>4,541</b>	<b>4,593</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	19,210	25,112	24,369
<b>Department Total:</b>	<b>19,210</b>	<b>25,112</b>	<b>24,369</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	10,720	11,883	23,488
Capital	0	0	0
<b>Department Total:</b>	<b>10,720</b>	<b>11,883</b>	<b>23,488</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Strategic Area / Department</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>Adopted 07-08</b>
<b>Public Safety Total</b>	1,216,900	1,363,747	1,408,513
<b>Strategic Area : Transportation</b>			
<b>Aviation</b>			
Salary	97,170	99,494	99,950
Fringe Benefits	29,160	30,679	33,396
Other Operating	172,678	238,617	261,451
Capital	665	805	9,949
<b>Department Total:</b>	<b>299,673</b>	<b>369,595</b>	<b>404,746</b>
<b>Department Position Total:</b>	<b>1,875</b>	<b>1,593</b>	<b>1,537</b>
<b>Office of the Citizens' Independent Transportation Trust</b>			
Salary	892	920	759
Fringe Benefits	218	213	195
Other Operating	559	1,294	1,213
Capital	0	0	0
<b>Department Total:</b>	<b>1,669</b>	<b>2,427</b>	<b>2,167</b>
<b>Department Position Total:</b>	<b>14</b>	<b>10</b>	<b>8</b>
<b>Consumer Services</b>			
Salary	3,040	3,374	3,641
Fringe Benefits	912	1,061	1,122
Other Operating	914	1,665	1,604
Capital	23	15	17
<b>Department Total:</b>	<b>4,889</b>	<b>6,115</b>	<b>6,384</b>
<b>Department Position Total:</b>	<b>58</b>	<b>59</b>	<b>59</b>
<b>Metropolitan Planning Organization</b>			
Salary	1,618	1,647	1,730
Fringe Benefits	347	379	428
Other Operating	3,781	3,952	4,675
Capital	8	17	33
<b>Department Total:</b>	<b>5,754</b>	<b>5,995</b>	<b>6,866</b>
<b>Department Position Total:</b>	<b>19</b>	<b>17</b>	<b>17</b>
<b>Public Works</b>			
Salary	22,734	25,175	28,742
Fringe Benefits	6,857	7,905	9,317
Other Operating	17,274	19,442	18,922
Capital	649	1,931	1,451
<b>Department Total:</b>	<b>47,514</b>	<b>54,453</b>	<b>58,432</b>
<b>Department Position Total:</b>	<b>418</b>	<b>524</b>	<b>525</b>

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

Strategic Area / Department		Actual 05-06	Budget 06-07	Adopted 07-08
<b>Seaport</b>				
	Salary	16,498	19,251	19,106
	Fringe Benefits	5,089	6,439	6,498
	Other Operating	42,457	41,148	42,177
	Capital	411	2,038	2,349
	<b>Department Total:</b>	<b>64,455</b>	<b>68,876</b>	<b>70,130</b>
	<b>Department Position Total:</b>	<b>324</b>	<b>373</b>	<b>389</b>
<b>Transit</b>				
	Salary	209,167	208,728	213,420
	Fringe Benefits	60,135	64,418	68,548
	Other Operating	97,589	118,911	116,547
	Capital	0	0	0
	<b>Department Total:</b>	<b>366,891</b>	<b>392,057</b>	<b>398,515</b>
	<b>Department Position Total:</b>	<b>3,833</b>	<b>3,876</b>	<b>3,720</b>
<b>Capital Outlay Reserve</b>				
	Salary	0	0	0
	Fringe Benefits	0	0	0
	Other Operating	0	0	0
	Capital	933	2,500	3,291
	<b>Department Total:</b>	<b>933</b>	<b>2,500</b>	<b>3,291</b>
	<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>				
	Other Operating	65	200	0
	<b>Department Total:</b>	<b>65</b>	<b>200</b>	<b>0</b>
	<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Total</b>		<b>791,843</b>	<b>902,218</b>	<b>950,531</b>
<b>Strategic Area : Recreation and Culture</b>				
<b>Carnival Center for the Performing Arts</b>				
	Salary	516	113	0
	Fringe Benefits	126	29	0
	Other Operating	38	31	0
	Capital	1	0	0
	<b>Department Total:</b>	<b>681</b>	<b>173</b>	<b>0</b>
	<b>Department Position Total:</b>	<b>7</b>	<b>3</b>	<b>0</b>
<b>Carnival Center for the Performing Arts Trust</b>				
	Salary	85	0	0
	Fringe Benefits	22	0	0
	Other Operating	5,237	7,854	8,852
	Capital	0	0	0
	<b>Department Total:</b>	<b>5,344</b>	<b>7,854</b>	<b>8,852</b>
	<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Strategic Area / Department	Actual 05-06	Budget 06-07	Adopted 07-08
<b>Cultural Affairs</b>			
Salary	1,730	2,106	2,075
Fringe Benefits	412	552	585
Other Operating	11,749	17,903	16,897
Capital	16	36	42
<b>Department Total:</b>	<b>13,907</b>	<b>20,597</b>	<b>19,599</b>
<b>Department Position Total:</b>	<b>28</b>	<b>31</b>	<b>32</b>
<b>Historic Preservation</b>			
Salary	203	297	0
Fringe Benefits	75	94	0
Other Operating	33	35	0
Capital	0	0	0
<b>Department Total:</b>	<b>311</b>	<b>426</b>	<b>0</b>
<b>Department Position Total:</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Historical Museum of Southern Florida</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,219	1,469	1,249
Capital	0	0	0
<b>Department Total:</b>	<b>1,219</b>	<b>1,469</b>	<b>1,249</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library</b>			
Salary	24,628	28,107	28,936
Fringe Benefits	7,737	8,142	9,640
Other Operating	22,803	34,509	39,319
Capital	2,354	4,058	9,935
<b>Department Total:</b>	<b>57,522</b>	<b>74,816</b>	<b>87,830</b>
<b>Department Position Total:</b>	<b>528</b>	<b>571</b>	<b>591</b>
<b>Miami Art Museum</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,742	1,992	1,693
Capital	0	0	0
<b>Department Total:</b>	<b>1,742</b>	<b>1,992</b>	<b>1,693</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miami Science Museum</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	984	1,234	1,049
Capital	0	0	0
<b>Department Total:</b>	<b>984</b>	<b>1,234</b>	<b>1,049</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Strategic Area / Department	Actual 05-06	Budget 06-07	Adopted 07-08
<b>Park and Recreation</b>			
Salary	51,087	57,114	55,358
Fringe Benefits	15,625	18,798	18,421
Other Operating	41,930	36,386	38,244
Capital	1,959	1,628	952
<b>Department Total:</b>	<b>110,601</b>	<b>113,926</b>	<b>112,975</b>
<b>Department Position Total:</b>	<b>1,184</b>	<b>1,265</b>	<b>1,274</b>
<b>Safe Neighborhood Parks</b>			
Salary	292	328	0
Fringe Benefits	78	85	0
Other Operating	80	88	0
Capital	0	1	0
<b>Department Total:</b>	<b>450</b>	<b>502</b>	<b>0</b>
<b>Department Position Total:</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Tourist Development Taxes</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	21,793	23,609
Capital	0	0	0
<b>Department Total:</b>	<b>0</b>	<b>21,793</b>	<b>23,609</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vizcaya Museum and Gardens</b>			
Salary	2,221	2,676	2,760
Fringe Benefits	766	901	885
Other Operating	1,274	1,635	1,533
Capital	21	39	41
<b>Department Total:</b>	<b>4,282</b>	<b>5,251</b>	<b>5,219</b>
<b>Department Position Total:</b>	<b>42</b>	<b>49</b>	<b>47</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	10,008	18,570	8,665
<b>Department Total:</b>	<b>10,008</b>	<b>18,570</b>	<b>8,665</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	3,398	3,762	2,836
Capital	0	0	0
<b>Department Total:</b>	<b>3,398</b>	<b>3,762</b>	<b>2,836</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Strategic Area / Department</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>Adopted 07-08</b>
<b><i>Recreation and Culture Total</i></b>	210,449	272,365	273,576
<b><i>Strategic Area : Neighborhood and Unincorporated Area Municipal Services</i></b>			
<b>Building</b>			
Salary	20,981	23,266	23,048
Fringe Benefits	6,218	6,897	7,085
Other Operating	10,233	8,975	8,822
Capital	234	424	30
<b>Department Total:</b>	<b>37,666</b>	<b>39,562</b>	<b>38,985</b>
<b>Department Position Total:</b>	<b>347</b>	<b>356</b>	<b>344</b>
<b>Building Code Compliance</b>			
Salary	4,199	4,987	5,983
Fringe Benefits	1,151	1,368	1,711
Other Operating	2,855	3,882	4,639
Capital	118	100	225
<b>Department Total:</b>	<b>8,323</b>	<b>10,337</b>	<b>12,558</b>
<b>Department Position Total:</b>	<b>74</b>	<b>79</b>	<b>93</b>
<b>Environmental Resources Management</b>			
Salary	30,157	32,860	31,472
Fringe Benefits	8,614	10,065	9,523
Other Operating	17,451	20,327	17,407
Capital	3,888	4,020	2,865
<b>Department Total:</b>	<b>60,110</b>	<b>67,272</b>	<b>61,267</b>
<b>Department Position Total:</b>	<b>556</b>	<b>519</b>	<b>519</b>
<b>Park and Recreation</b>			
Salary	254	1,323	242
Fringe Benefits	89	723	108
Other Operating	2,549	3,068	5,819
Capital	62	0	4
<b>Department Total:</b>	<b>2,954</b>	<b>5,114</b>	<b>6,173</b>
<b>Department Position Total:</b>	<b>22</b>	<b>7</b>	<b>7</b>
<b>Planning and Zoning</b>			
Salary	9,171	10,333	10,889
Fringe Benefits	2,579	2,984	3,220
Other Operating	6,056	6,026	5,466
Capital	93	156	131
<b>Department Total:</b>	<b>17,899</b>	<b>19,499</b>	<b>19,706</b>
<b>Department Position Total:</b>	<b>165</b>	<b>183</b>	<b>186</b>



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

Strategic Area / Department	Actual 05-06	Budget 06-07	Adopted 07-08
<b>Public Works</b>			
Salary	14,920	17,217	20,159
Fringe Benefits	4,647	5,904	7,117
Other Operating	52,242	49,059	53,906
Capital	1,080	3,947	2,961
<b>Department Total:</b>	<b>72,889</b>	<b>76,127</b>	<b>84,143</b>
<b>Department Position Total:</b>	<b>384</b>	<b>409</b>	<b>411</b>
<b>Solid Waste Management</b>			
Salary	50,514	55,580	55,543
Fringe Benefits	18,922	21,756	21,835
Other Operating	225,021	195,896	211,497
Capital	4,553	8,122	12,670
<b>Department Total:</b>	<b>299,010</b>	<b>281,354</b>	<b>301,545</b>
<b>Department Position Total:</b>	<b>1,041</b>	<b>992</b>	<b>1,011</b>
<b>Sustainability</b>			
Salary	0	0	227
Fringe Benefits	0	0	85
Other Operating	0	0	244
Capital	0	0	34
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>590</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Team Metro</b>			
Salary	11,333	12,803	12,618
Fringe Benefits	3,715	4,002	4,177
Other Operating	3,233	2,790	2,865
Capital	88	60	0
<b>Department Total:</b>	<b>18,369</b>	<b>19,655</b>	<b>19,660</b>
<b>Department Position Total:</b>	<b>226</b>	<b>247</b>	<b>232</b>
<b>Water and Sewer</b>			
Salary	105,368	101,149	106,263
Fringe Benefits	49,871	54,591	62,895
Other Operating	137,649	163,707	161,119
Capital	53,210	58,612	38,612
<b>Department Total:</b>	<b>346,098</b>	<b>378,059</b>	<b>368,889</b>
<b>Department Position Total:</b>	<b>2,749</b>	<b>2,702</b>	<b>2,702</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	4,310	8,752	6,092
<b>Department Total:</b>	<b>4,310</b>	<b>8,752</b>	<b>6,092</b>
<b>Department Position Total:</b>	<b>384</b> <b>0</b>	<b>0</b>	<b>0</b>

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

<b>Strategic Area / Department</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>Adopted 07-08</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	653	642	781
Capital	0	0	0
<b>Department Total:</b>	<b>653</b>	<b>642</b>	<b>781</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Neighborhood and Unincorporated Area Muni</i></b>	<b>868,281</b>	<b>906,373</b>	<b>920,389</b>
<b><i>Strategic Area : Health and Human Services</i></b>			
<b>Community Action Agency</b>			
Salary	24,970	28,332	28,247
Fringe Benefits	8,999	9,496	10,473
Other Operating	42,315	45,185	44,241
Capital	121	10	102
<b>Department Total:</b>	<b>76,405</b>	<b>83,023</b>	<b>83,063</b>
<b>Department Position Total:</b>	<b>774</b>	<b>681</b>	<b>642</b>
<b>Community Advocacy</b>			
Salary	1,281	1,404	1,955
Fringe Benefits	310	323	499
Other Operating	109	151	2,404
Capital	14	15	16
<b>Department Total:</b>	<b>1,714</b>	<b>1,893</b>	<b>4,874</b>
<b>Department Position Total:</b>	<b>16</b>	<b>16</b>	<b>21</b>
<b>Countywide Healthcare Planning</b>			
Salary	425	701	443
Fringe Benefits	104	159	123
Other Operating	124	77	31
Capital	8	9	3
<b>Department Total:</b>	<b>661</b>	<b>946</b>	<b>600</b>
<b>Department Position Total:</b>	<b>6</b>	<b>8</b>	<b>5</b>
<b>Homeless Trust</b>			
Salary	827	912	1,017
Fringe Benefits	230	264	284
Other Operating	27,022	29,893	34,089
Capital	8	95	53
<b>Department Total:</b>	<b>28,087</b>	<b>31,164</b>	<b>35,443</b>
<b>Department Position Total:</b>	<b>13</b>	<b>14</b>	<b>14</b>

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

Strategic Area / Department	Actual 05-06	Budget 06-07	Adopted 07-08
<b>Housing Agency</b>			
Salary	32,805	33,999	28,278
Fringe Benefits	12,280	12,301	9,712
Other Operating	48,558	32,853	35,616
Capital	1,247	792	780
<b>Department Total:</b>	<b>94,890</b>	<b>79,945</b>	<b>74,386</b>
<b>Department Position Total:</b>	<b>690</b>	<b>698</b>	<b>563</b>
<b>Housing Finance Authority</b>			
Salary	789	800	1,595
Fringe Benefits	181	186	457
Other Operating	1,008	1,905	22,140
Capital	20	32	31
<b>Department Total:</b>	<b>1,998</b>	<b>2,923</b>	<b>24,223</b>
<b>Department Position Total:</b>	<b>10</b>	<b>9</b>	<b>23</b>
<b>Human Services</b>			
Salary	48,170	50,197	39,210
Fringe Benefits	15,417	16,559	13,883
Other Operating	159,501	187,835	172,109
Capital	330	386	277
<b>Department Total:</b>	<b>223,418</b>	<b>254,977</b>	<b>225,479</b>
<b>Department Position Total:</b>	<b>1,122</b>	<b>1,034</b>	<b>811</b>
<b>Metro-Miami Action Plan</b>			
Salary	55	110	116
Fringe Benefits	16	32	37
Other Operating	647	812	795
Capital	0	0	2
<b>Department Total:</b>	<b>718</b>	<b>954</b>	<b>950</b>
<b>Department Position Total:</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Public Health Trust</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	141,185	169,635	178,060
Capital	0	0	0
<b>Department Total:</b>	<b>141,185</b>	<b>169,635</b>	<b>178,060</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Business Management</b>			
Salary	661	679	697
Fringe Benefits	201	218	231
Other Operating	23,603	23,095	24,548
Capital	49	7	17
<b>Department Total:</b>	<b>24,514</b>	<b>23,999</b>	<b>25,493</b>
<b>Department Position Total:</b>	<b>17</b>	<b>13</b>	<b>13</b>

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

<b>Strategic Area / Department</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>Adopted 07-08</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	5,682	16,412	17,476
<b>Department Total:</b>	<b>5,682</b>	<b>16,412</b>	<b>17,476</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	48,477	70,014	53,863
Capital	0	0	0
<b>Department Total:</b>	<b>48,477</b>	<b>70,014</b>	<b>53,863</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health and Human Services Total</b>	<b>647,749</b>	<b>735,885</b>	<b>723,910</b>
<b>Strategic Area : Economic Development</b>			
<b>Community and Economic Development</b>			
Salary	4,163	4,093	7,250
Fringe Benefits	1,233	1,255	2,185
Other Operating	23,909	80,350	232,019
Capital	0	0	74
<b>Department Total:</b>	<b>29,305</b>	<b>85,698</b>	<b>241,528</b>
<b>Department Position Total:</b>	<b>83</b>	<b>65</b>	<b>114</b>
<b>Consumer Services</b>			
Salary	2,898	3,240	3,654
Fringe Benefits	805	953	1,114
Other Operating	864	1,844	1,110
Capital	29	37	42
<b>Department Total:</b>	<b>4,596</b>	<b>6,074</b>	<b>5,920</b>
<b>Department Position Total:</b>	<b>64</b>	<b>67</b>	<b>70</b>
<b>Empowerment Trust</b>			
Salary	1,012	1,132	0
Fringe Benefits	253	309	0
Other Operating	10,611	7,803	0
Capital	0	0	0
<b>Department Total:</b>	<b>11,876</b>	<b>9,244</b>	<b>0</b>
<b>Department Position Total:</b>	<b>15</b>	<b>16</b>	<b>0</b>

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

Strategic Area / Department	Actual 05-06	Budget 06-07	Adopted 07-08
<b>Film and Entertainment</b>			
Salary	401	531	436
Fringe Benefits	100	115	110
Other Operating	109	151	161
Capital	8	10	10
Department Total:	<b>618</b>	<b>807</b>	<b>717</b>
Department Position Total:		<b>7</b>	<b>5</b>
<b>International Trade Consortium</b>			
Salary	583	803	897
Fringe Benefits	151	243	244
Other Operating	235	542	406
Capital	17	6	4
Department Total:	<b>986</b>	<b>1,594</b>	<b>1,551</b>
Department Position Total:	<b>9</b>	<b>11</b>	<b>11</b>
<b>Metro-Miami Action Plan</b>			
Salary	1,595	1,849	1,760
Fringe Benefits	456	504	500
Other Operating	6,274	8,960	5,727
Capital	22	18	16
Department Total:	<b>8,347</b>	<b>11,331</b>	<b>8,003</b>
Department Position Total:	<b>31</b>	<b>30</b>	<b>27</b>
<b>Small Business Development</b>			
Salary	5,308	5,776	4,535
Fringe Benefits	1,499	1,675	1,379
Other Operating	1,462	1,257	667
Capital	38	70	51
Department Total:	<b>8,307</b>	<b>8,778</b>	<b>6,632</b>
Department Position Total:	<b>102</b>	<b>101</b>	<b>71</b>
<b>Seaport</b>			
Salary	976	1,061	849
Fringe Benefits	245	280	224
Other Operating	587	496	341
Capital	0	0	0
Department Total:	<b>1,808</b>	<b>1,837</b>	<b>1,414</b>
Department Position Total:	<b>14</b>	<b>14</b>	<b>11</b>
<b>Strategic Business Management</b>			
Salary	388	416	437
Fringe Benefits	59	93	99
Other Operating	-194	51	56
Capital	0	4	4
Department Total:	<b>253</b>	<b>564</b>	<b>596</b>
Department Position Total:	388 <b>2</b>	<b>5</b>	<b>4</b>

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

<b>Strategic Area / Department</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>Adopted 07-08</b>
<b>Task Force on Urban Economic Revitalization</b>			
Salary	381	336	0
Fringe Benefits	99	119	0
Other Operating	161	250	0
Capital	0	4	0
<b>Department Total:</b>	<b>641</b>	<b>709</b>	<b>0</b>
<b>Department Position Total:</b>	<b>7</b>	<b>5</b>	<b>0</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	0	27	0
<b>Department Total:</b>	<b>0</b>	<b>27</b>	<b>0</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	35,023	48,502	47,336
Capital	0	0	0
<b>Department Total:</b>	<b>35,023</b>	<b>48,502</b>	<b>47,336</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Development Total</b>	<b>101,760</b>	<b>175,165</b>	<b>313,697</b>
<b>Strategic Area : Enabling Strategies</b>			
<b>Agenda Coordination</b>			
Salary	810	832	844
Fringe Benefits	202	213	215
Other Operating	211	223	245
Capital	3	7	8
<b>Department Total:</b>	<b>1,226</b>	<b>1,275</b>	<b>1,312</b>
<b>Department Position Total:</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Americans with Disabilities Act Coordination</b>			
Salary	411	537	402
Fringe Benefits	81	122	85
Other Operating	316	533	473
Capital	3	3	2
<b>Department Total:</b>	<b>811</b>	<b>1,195</b>	<b>962</b>
<b>Department Position Total:</b>	<b>10</b>	<b>10</b>	<b>9</b>

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

Strategic Area / Department	Actual 05-06	Budget 06-07	Adopted 07-08
<b>Audit and Management Services</b>			
Salary	3,498	4,470	4,872
Fringe Benefits	884	1,176	1,341
Other Operating	497	595	641
Capital	44	50	47
<b>Department Total:</b>	<b>4,923</b>	<b>6,291</b>	<b>6,901</b>
<b>Department Position Total:</b>	<b>49</b>	<b>56</b>	<b>61</b>
<b>Capital Improvements</b>			
Salary	3,130	3,279	3,059
Fringe Benefits	756	864	816
Other Operating	1,041	652	892
Capital	14	12	12
<b>Department Total:</b>	<b>4,941</b>	<b>4,807</b>	<b>4,779</b>
<b>Department Position Total:</b>	<b>41</b>	<b>38</b>	<b>32</b>
<b>Commission on Ethics and Public Trust</b>			
Salary	1,285	1,584	1,582
Fringe Benefits	305	382	413
Other Operating	258	255	239
Capital	10	13	13
<b>Department Total:</b>	<b>1,858</b>	<b>2,234</b>	<b>2,247</b>
<b>Department Position Total:</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Communications</b>			
Salary	3,506	4,139	0
Fringe Benefits	1,017	1,176	0
Other Operating	791	767	0
Capital	16	11	0
<b>Department Total:</b>	<b>5,330</b>	<b>6,093</b>	<b>0</b>
<b>Department Position Total:</b>	<b>58</b>	<b>59</b>	<b>0</b>
<b>Elections</b>			
Salary	8,318	8,373	9,888
Fringe Benefits	2,104	2,390	2,533
Other Operating	5,155	6,674	9,864
Capital	367	505	531
<b>Department Total:</b>	<b>15,944</b>	<b>17,942</b>	<b>22,816</b>
<b>Department Position Total:</b>	<b>102</b>	<b>120</b>	<b>120</b>
<b>Enterprise Technology Services</b>			
Salary	51,124	53,061	51,558
Fringe Benefits	13,032	13,356	16,611
Other Operating	51,302	54,759	58,305
Capital	3,431	4,477	3,365
<b>Department Total:</b>	<b>118,889</b>	<b>125,653</b>	<b>129,839</b>
<b>Department Position Total:</b>	<b>645</b>	<b>636</b>	<b>622</b>

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

Strategic Area / Department	Actual 05-06	Budget 06-07	Adopted 07-08
<b>Fair Employment Practices</b>			
Salary	559	811	647
Fringe Benefits	141	202	182
Other Operating	24	70	54
Capital	4	2	1
<b>Department Total:</b>	<b>728</b>	<b>1,085</b>	<b>884</b>
<b>Department Position Total:</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Finance</b>			
Salary	16,536	18,431	18,984
Fringe Benefits	5,171	5,943	6,119
Other Operating	7,071	8,416	8,317
Capital	239	2,915	3,147
<b>Department Total:</b>	<b>29,017</b>	<b>35,705</b>	<b>36,567</b>
<b>Department Position Total:</b>	<b>348</b>	<b>353</b>	<b>334</b>
<b>General Services Administration</b>			
Salary	43,915	49,917	51,873
Fringe Benefits	13,369	16,041	16,877
Other Operating	126,822	129,561	172,749
Capital	22,324	47,644	32,844
<b>Department Total:</b>	<b>206,430</b>	<b>243,163</b>	<b>274,343</b>
<b>Department Position Total:</b>	<b>805</b>	<b>858</b>	<b>871</b>
<b>Government Information Center</b>			
Salary	5,233	8,011	11,536
Fringe Benefits	1,586	2,577	3,785
Other Operating	1,725	1,821	2,292
Capital	101	180	208
<b>Department Total:</b>	<b>8,645</b>	<b>12,589</b>	<b>17,821</b>
<b>Department Position Total:</b>	<b>51</b>	<b>172</b>	<b>215</b>
<b>Human Resources</b>			
Salary	8,632	9,265	9,135
Fringe Benefits	2,361	2,607	2,681
Other Operating	1,401	1,503	1,321
Capital	117	133	125
<b>Department Total:</b>	<b>12,511</b>	<b>13,508</b>	<b>13,262</b>
<b>Department Position Total:</b>	<b>151</b>	<b>158</b>	<b>152</b>
<b>Inspector General</b>			
Salary	2,737	3,649	3,710
Fringe Benefits	696	884	919
Other Operating	313	505	544
Capital	13	36	36
<b>Department Total:</b>	<b>3,759</b>	<b>5,074</b>	<b>5,209</b>
<b>Department Position Total:</b>	<b>31</b>	<b>38</b>	<b>38</b>



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

<b>Strategic Area / Department</b>	<b>Actual 05-06</b>	<b>Budget 06-07</b>	<b>Adopted 07-08</b>
<b>Procurement Management</b>			
Salary	5,524	6,769	7,141
Fringe Benefits	1,535	1,991	2,141
Other Operating	866	804	1,179
Capital	40	21	17
<b>Department Total:</b>	<b>7,965</b>	<b>9,585</b>	<b>10,478</b>
<b>Department Position Total:</b>	<b>96</b>	<b>113</b>	<b>114</b>
<b>Property Appraisal</b>			
Salary	15,066	16,787	17,324
Fringe Benefits	4,454	5,311	5,578
Other Operating	2,037	3,006	4,196
Capital	44	74	61
<b>Department Total:</b>	<b>21,601</b>	<b>25,178</b>	<b>27,159</b>
<b>Department Position Total:</b>	<b>278</b>	<b>283</b>	<b>309</b>
<b>Strategic Business Management</b>			
Salary	4,553	5,499	4,431
Fringe Benefits	963	1,284	1,134
Other Operating	195	929	789
Capital	47	50	170
<b>Department Total:</b>	<b>5,758</b>	<b>7,762</b>	<b>6,524</b>
<b>Department Position Total:</b>	<b>60</b>	<b>59</b>	<b>45</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	23,482	24,303	19,818
<b>Department Total:</b>	<b>23,482</b>	<b>24,303</b>	<b>19,818</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	195	200	0
Fringe Benefits	36	47	0
Other Operating	46,846	97,553	73,274
Capital	0	0	0
<b>Department Total:</b>	<b>47,077</b>	<b>97,800</b>	<b>73,274</b>
<b>Department Position Total:</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Enabling Strategies Total</b>	<b>520,895</b>	<b>641,242</b>	<b>654,195</b>

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

Strategic Area / Department	Actual 05-06	Budget 06-07	Adopted 07-08
<b>All Strategic Areas</b>			
Salary	1,641,302	1,854,706	1,880,655
Fringe Benefits	528,470	649,776	685,954
Other Operating	1,742,310	2,280,426	2,505,427
Capital	124,296	267,425	224,988
Minus Adjustments for Interagency Transfers	337,776	341,376	389,532
Grand Total:	4,068,615	4,710,957	4,907,492
Department Total:	30,020	30,705	30,306

## APPENDIX G: FUNDING SUMMARY

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 General Fund	FY 2007-08 Proprietary and Other Funds	Total FY 2007-08
<b><u>Revenues:</u></b>					
Property Taxes	\$1,448,979	\$1,729,363	\$1,218,624	\$393,213	\$1,611,837
Sales Taxes	259,292	282,719	126,541	165,984	\$292,525
Misc. State Revenues	86,464	82,734	83,394	-	\$83,394
Gas Taxes	72,302	68,594	69,717	-	\$69,717
Utility and Communications Taxes	122,303	113,269	116,188	-	\$116,188
Fees and Charges	2,394,925	2,380,662	10,399	2,416,891	2,427,290
Miscellaneous Revenues	176,529	180,617	113,278	97,907	\$211,185
State and Federal Grants	385,587	439,276	-	445,293	\$445,293
Interagency Transfers	337,776	341,376	-	389,532	\$389,532
Fund Balance/Carryover	499,024	514,570	87,508	612,031	699,539
<b>Total Revenues</b>	<b>\$5,783,181</b>	<b>\$6,133,180</b>	<b>\$1,825,649</b>	<b>\$4,520,851</b>	<b>\$6,346,500</b>
<b><u>Expenditures:</u></b>					
Policy Formulation	\$48,514	\$55,338	\$46,408	\$5,805	\$52,213
Public Safety	1,216,900	1,363,747	864,364	544,149	1,408,513
Transportation	791,843	902,218	158,843	791,688	950,531
Recreation and Culture	210,449	272,365	91,119	182,457	273,576
Neighborhood and Unincorporated Area Municipal Services	868,281	906,373	41,537	878,852	920,389
Health and Human Services	647,749	735,885	303,580	420,330	723,910
Economic Development	101,760	175,165	57,761	255,936	313,697
Enabling Strategies	520,895	641,242	262,037	392,158	654,195
Non-Operating Expenditures	891,453	1,080,847	0	1,049,476	1,049,476
<b>Total Expenditures</b>	<b>\$5,297,844</b>	<b>\$6,133,180</b>	<b>\$1,825,649</b>	<b>\$4,520,851</b>	<b>\$6,346,500</b>

## APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Future	Projected Total Cost
<b>Public Safety</b>									
Animal Services	1,830	1,279	15,420	2,050	1,150	0	0	0	21,729
Corrections and Rehabilitation	19,408	29,850	18,204	10,313	25,450	37,350	28,000	33,109	201,684
Fire Rescue	36,331	26,063	14,225	7,879	9,015	9,244	4,040	20	106,817
Judicial Administration	11,532	11,669	72,828	70,309	28,546	0	18,600	86,700	300,184
Medical Examiner	0	500	58	58	58	58	0	0	732
Office of the Clerk	100	450	0	0	0	0	0	0	550
Police	1,955	9,925	15,226	9,065	3,450	0	0	1,615	41,236
Non-Departmental	7,624	8,820	0	0	0	0	0	0	16,444
<b>Strategic Area Total</b>	<b>78,780</b>	<b>88,556</b>	<b>135,961</b>	<b>99,674</b>	<b>67,669</b>	<b>46,652</b>	<b>50,640</b>	<b>121,444</b>	<b>689,376</b>
<b>Transportation</b>									
Aviation	3,816,934	833,889	701,980	580,124	230,269	23,004	20,621	51,748	6,258,569
Public Works	224,761	219,750	370,337	187,538	116,205	154,592	77,050	94,591	1,444,824
Seaport	5,254	32,534	94,149	61,288	53,138	15,100	113,100	227,709	602,272
Transit	331,853	425,597	640,144	661,126	747,510	777,908	755,167	1,291,279	5,630,584
Non-Departmental	3,849	4,512	0	0	0	0	0	0	8,361
<b>Strategic Area Total</b>	<b>4,382,651</b>	<b>1,516,282</b>	<b>1,806,610</b>	<b>1,490,076</b>	<b>1,147,122</b>	<b>970,604</b>	<b>965,938</b>	<b>1,665,327</b>	<b>13,944,610</b>
<b>Recreation and Culture</b>									
Community and Economic Development	1,768	1,056	1,431	2,348	1,478	0	0	0	8,081
Cultural Affairs	49,595	28,837	12,900	7,876	5,600	7,900	10,100	21,150	143,958
Library	25,083	23,667	9,441	6,265	3,805	3,190	6,575	26,185	104,211
Miami Art Museum	0	215	810	3,000	8,600	19,500	67,875	0	100,000
Miami Science Museum	0	3,700	3,300	11,300	32,500	33,000	91,600	0	175,400
Park and Recreation	264,299	99,961	60,474	45,276	49,306	62,452	42,137	171,552	795,457
Vizcaya Museum and Gardens	6,700	4,200	6,360	5,400	6,500	5,920	15,120	0	50,200
Non-Departmental	1,922	1,862	0	0	0	0	0	0	3,784
<b>Strategic Area Total</b>	<b>349,367</b>	<b>163,498</b>	<b>94,716</b>	<b>81,465</b>	<b>107,789</b>	<b>131,962</b>	<b>233,407</b>	<b>218,887</b>	<b>1,381,091</b>
<b>Neighborhood and Unincorporated Area Municipal Services</b>									
Building	0	1,150	0	0	0	0	0	0	1,150
Community and Economic Development	1,523	5,593	3,955	3,924	0	0	0	0	14,995
Environmental Resources Management	67,627	48,891	35,322	21,416	32,276	8,560	8,060	119,148	341,300
Planning and Zoning	3,650	2,000	4,100	250	0	0	0	0	10,000
Public Works	20,001	19,999	8,096	14,252	11,354	10,263	9,953	18,718	112,636
Solid Waste Management	100,979	15,846	12,576	27,546	5,025	1,290	275	60,754	224,291
Team Metro	0	1,042	0	0	0	0	0	0	1,042
Water and Sewer	436,023	221,333	401,149	553,283	471,646	476,782	439,619	1,861,820	4,861,655
Non-Departmental	2,500	11,225	11,500	4,620	2,265	1,500	26,735	0	60,345
<b>Strategic Area Total</b>	<b>632,303</b>	<b>327,079</b>	<b>476,698</b>	<b>625,291</b>	<b>522,566</b>	<b>498,395</b>	<b>484,642</b>	<b>2,060,440</b>	<b>5,627,414</b>
<b>Health and Human Services</b>									
Community Action Agency	3,673	5,054	1,574	500	398	0	0	0	11,199
Community and Economic Development	3,368	10,237	18,035	14,064	5,997	9,050	15,050	93,930	169,731

## APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Future	Projected Total Cost
<b>Health and Human Services</b>									
Homeless Trust	2,215	452	2,143	40	2,143	0	2,143	6,428	15,564
Housing Agency	58,583	20,694	46,541	34,594	34,052	9,900	0	0	204,364
Human Services	1,229	11,296	1,489	12,575	12,746	850	0	0	40,185
Public Health Trust	79,216	102,027	42,507	37,210	27,045	3,460	1,415	60,875	353,755
Non-Departmental	24,137	18,742	4,537	2,856	2,620	4,561	30,188	0	87,641
<b>Strategic Area Total</b>	<b>172,421</b>	<b>168,502</b>	<b>116,826</b>	<b>101,839</b>	<b>85,001</b>	<b>27,821</b>	<b>48,796</b>	<b>161,233</b>	<b>882,439</b>
<b>Economic Development</b>									
Community and Economic Development	0	750	750	750	750	0	0	0	3,000
Non-Departmental	2,723	78	902	4,930	1,500	9,381	74,086	0	93,600
<b>Strategic Area Total</b>	<b>2,723</b>	<b>828</b>	<b>1,652</b>	<b>5,680</b>	<b>2,250</b>	<b>9,381</b>	<b>74,086</b>	<b>0</b>	<b>96,600</b>
<b>Enabling Strategies</b>									
Americans with Disabilities Act Coordination	3,192	2,314	1,314	1,954	1,542	999	1,121	2,462	14,898
Audit and Management Services	15	123	0	0	0	0	0	0	138
Elections	1,461	16,238	390	160	160	160	0	0	18,569
Enterprise Technology Services Department	9,000	17,166	0	0	0	0	0	0	26,166
Fair Employment Practices	95	105	43	0	0	0	0	0	243
Finance	630	2,980	3,895	450	0	0	0	0	7,955
General Services Administration	130,479	84,319	153,896	37,934	17,720	9,096	8,520	52,740	494,704
Government Information Center	165	1,078	0	0	0	0	0	0	1,243
Human Resources	0	546	528	379	378	378	230	0	2,439
Procurement Management	100	192	0	0	0	0	0	0	292
Property Appraisal	5,285	1,883	0	0	0	0	0	0	7,168
Non-Departmental	17,990	14,610	0	1,700	1,050	610	10,790	0	46,750
<b>Strategic Area Total</b>	<b>168,412</b>	<b>141,554</b>	<b>160,066</b>	<b>42,577</b>	<b>20,850</b>	<b>11,243</b>	<b>20,661</b>	<b>55,202</b>	<b>620,565</b>
<b>Grand Total</b>	<b>5,786,657</b>	<b>2,406,299</b>	<b>2,792,529</b>	<b>2,446,602</b>	<b>1,953,247</b>	<b>1,696,058</b>	<b>1,878,170</b>	<b>4,282,533</b>	<b>23,242,095</b>

**APPENDIX I: CAPITAL OUTLAY RESERVE**  
**(Fund 310, Various Subfunds)**

	<u>Committed Carryover</u>	<u>FY 2007-08</u>	<u>Future Years</u>	<u>Total</u>
<b>Revenues:</b>				
Committed Carryover	\$56,938,000	\$3,524,000	\$0	\$60,462,000
Transfer from Countywide General Fund	0	39,271,000	40,030,700	79,301,700
Transfer from UMSA General Fund	0	10,304,000	5,160,300	15,464,300
Transfer from General Services Administration	0	10,485,000	0	10,485,000
Handicapped Parking Fines	0	100,000	0	100,000
Payment in Lieu of Taxes	0	100,000	0	100,000
Proceeds from Sale of County Property	0	2,000,000	0	2,000,000
Seaquarium Lease Payment	0	400,000	0	400,000
State of Florida - State Attorney Records	0	65,000	0	65,000
Transfer from Cable Television Revenue Fund	0	405,000		405,000
Transfer from Finance Department	0	8,626,000	0	8,626,000
Receivable from General Services Administration	0	3,300,000		3,300,000
Parks Repayments - (Zoo Carousel and Palmetto Mini-Golf)	0	130,000	0	130,000
Total	<u>\$56,938,000</u>	<u>\$78,710,000</u>	<u>\$45,191,000</u>	<u>\$180,839,000</u>

	<u>Committed Carryover</u>	<u>FY 2007-08</u>	<u>Future Years</u>	<u>Total</u>
<b>Expenditures:</b>				
<b>Public Safety Strategic Area</b>				
Clerk - Clerk of the Board Space Planning	\$57,000	\$0	\$0	\$57,000
Clerk - Upgrade Commission Chambers Voting System	143,000	0	0	143,000
Corrections and Rehabilitation - Computer Replacement	23,000	77,000	800,000	900,000
Corrections and Rehabilitation - Video Visitation Pilot Project	200,000	300,000	0	500,000
Corrections and Rehabilitation - Communications Infrastructure Expansion	800,000	0	400,000	1,200,000
Corrections and Rehabilitation - Facility Roof Replacements	0	250,000	1,800,000	2,050,000
Corrections and Rehabilitation - Freezer and Cooler Refurbishment	2,300,000	0	0	2,300,000
Corrections and Rehabilitation - Kitchen Equipment Replacement	500,000	0	1,600,000	2,100,000
Corrections and Rehabilitation - Metro West Detention Center Air Conditioning Upgrade	0	1,000,000	1,710,000	2,710,000
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	700,000	2,510,000	4,410,000
Corrections and Rehabilitation - Remove and Replace Retherm Units	1,100,000	2,200,000	2,200,000	5,500,000
Corrections and Rehabilitation - Security Fence Enhancements	430,000	670,000	0	1,100,000
Corrections and Rehabilitation - Training and Treatment Center Fence and Razor wire Replacement	600,000	500,000	500,000	1,600,000
Corrections and Rehabilitation - Training and Treatment Center Officer Booth Replacement	0	335,000	0	335,000
Corrections and Rehabilitation - Turner Guilford Knight Infrastructure Repair - Install New Boilers	0	535,000	0	535,000
Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Medical Housing Fuel Tank	0	60,000	0	60,000
Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Security Enhancements	300,000	375,000	3,125,000	3,800,000
Corrections and Rehabilitation - Women's Detention Center Insulation	0	390,000	0	390,000
Corrections and Rehabilitation - Women's Detention Center Security System Retrofit	0	250,000	4,950,000	5,200,000
Fire Rescue - Air Rescue South Roof Project	350,000	0	0	350,000
Fire Rescue - Hanger at Opa Locka Airport	0	700,000	2,500,000	3,200,000
Fire Rescue - Ocean Rescue Tower Repairs	150,000	578,000	0	728,000
Judicial Administration - Coral Gables Courthouse Expansion	500,000	500,000	0	1,000,000
Judicial Administration - Court Facilities Repairs and Renovations	0	1,278,000	0	1,278,000
Judicial Administration - Richard E. Gerstein Justice Building Eighth Floor Space Conversion	1,000,000	0	0	1,000,000
Judicial Administration - Joseph Caleb Center Courthouse Renovations	235,000	0	2,495,000	2,730,000

**APPENDIX I: CAPITAL OUTLAY RESERVE**  
**(Fund 310, Various Subfunds)**

	<u>Committed Carryover</u>	<u>FY 2007-08</u>	<u>Future Years</u>	<u>Total</u>
Judicial Administration - State Attorney's Office Electronic Document Management Project	240,000	0	0	240,000
Judicial Administration - Public Defender Building Rewiring	500,000	500,000	623,000	1,623,000
Judicial Administration - State Attorney's Office Joseph Caleb Center Renovations	95,000	0	0	95,000
Judicial Administration - State Attorney's Office Reconfiguration and Renovation	118,000	0	0	118,000
Medical Examiner - Medical Examiner Equipment and Facility Improvements	0	500,000	232,000	732,000
Police - Air Conditioning Air Handlers for District Stations and The Fred Taylor Headquarters Building	0	500,000	1,500,000	2,000,000
Police - Emergency Generators for District Stations	600,000	600,000	0	1,200,000
Police - Fire Alarm Systems for Kendall District Station and The Fred Taylor Headquarters Building	0	400,000	400,000	800,000
Police - Fuel Tank Replacement Mandated by the Environmental Protection Agency	0	300,000	0	300,000
Police - Hammocks District Station Hurricane Shutters	0	75,000	0	75,000
Police - Less-Lethal Weapons	600,000	0	0	600,000
Police - Crime Lab Equipment	0	311,000	0	311,000
Police - Crime Scene Investigation Bureau Expansion	900,000	44,000	756,000	1,700,000
Police - Communication Interoperability Equipment	500,000	0	1,500,000	2,000,000
Police - Electrical Panel Upgrades	0	1,160,000	0	1,160,000
Police - Midwest Property and Evidence and The Fred Taylor Headquarters Building Roof Replacements	0	750,000	2,250,000	3,000,000
Police - Property and Evidence Storage Facility	1,000,000	0	0	1,000,000
Police - Training Bureau Facility Improvements	350,000	750,000	0	1,100,000
Non-Departmental - Hialeah Courthouse Annual Equipment and Maintenance	0	500,000	0	500,000
<b>Transportation Strategic Area</b>				
Public Works - Community Image Advisory Board Projects	0	1,000,000	0	1,000,000
Public Works - Illuminated Street Signs	2,000,000	915,000	1,700,000	4,615,000
Public Works - Sign Replacement Enhancement	500,000	0	0	500,000
<b>Recreation and Culture Strategic Area</b>				
Museum of Science - Miami Museum of Science and Planetarium Facility Renovation	0	400,000	0	400,000
Park and Recreation - Areawide Parks - 40-Year Building Recertifications	285,000	386,000	0	671,000
Park and Recreation - Areawide Parks - Archeological Zone at Dolphin Stadium	350,000	0	472,000	822,000
Park and Recreation - Areawide Parks - East Greynolds Park - Dog Park Development	215,000	57,000	0	272,000
Park and Recreation - Areawide Parks - Grant Match Requirements	901,000	0	0	901,000
Park and Recreation - Areawide Parks - Heavy and Mobile Equipment Replacement	405,000	105,000	0	510,000
Park and Recreation - Areawide Parks - Lifecycle Maintenance	1,384,000	684,000	0	2,068,000
Park and Recreation - Areawide Parks - Light Intensity at Parking Lots	50,000	50,000	200,000	300,000
Park and Recreation - Areawide Parks - Lightning Protection System	50,000	100,000	386,000	536,000
Park and Recreation - Areawide Parks - Outdoor Electrical Safety Repairs	245,000	256,000	255,000	756,000
Park and Recreation - Areawide Parks - Park Improvements	1,090,000	500,000	414,000	2,004,000
Park and Recreation - Areawide Parks - Structural Safety Inspections and Repairs	250,000	402,000	0	652,000
Park and Recreation - Charles Deering Estate Improvements	20,000	200,000	500,000	720,000
Park and Recreation - Crandon Park Tennis Center Improvements	184,000	150,000	416,000	750,000
Park and Recreation - Golf Course Improvements	500,000	400,000	0	900,000
Park and Recreation - Tamiami Park Gymnasium	120,000	90,000	0	210,000
Park and Recreation - Tamiami Park Improvements	850,000	0	0	850,000
Park and Recreation - Trail Glades Range Improvements	400,000	134,000	0	534,000
Park and Recreation - Tropical Park Improvements	200,000	0	0	200,000
Park and Recreation - Tropical Equestrian Center	0	200,000	0	200,000
Park and Recreation - Haulover Park Improvements	566,000	0	0	566,000
Park and Recreation - North Shore Beach Maintenance Facility	400,000	280,000	879,000	1,559,000
Park and Recreation - Country Club of Miami Golf Course Improvements	140,000	0	0	140,000

**APPENDIX I: CAPITAL OUTLAY RESERVE**  
**(Fund 310, Various Subfunds)**

	<u>Committed</u> <u>Carryover</u>	<u>FY 2007-08</u>	<u>Future Years</u>	<u>Total</u>
Park and Recreation - Country Village Park Improvements	200,000	0	0	200,000
Park and Recreation - Brothers to the Rescue Memorial Park Parking Lot	0	0	220,000	220,000
Park and Recreation - Community-Based Organization Grants for Park Renovations	2,320,000	250,000	0	2,570,000
Park and Recreation - Environmental and Safety Improvements	850,000	178,000	0	1,028,000
Park and Recreation - Park Facilities Sewer Connections	1,200,000	300,000	1,044,000	2,544,000
Park and Recreation - Cinco de Mayo Park	240,000	0	960,000	1,200,000
Park and Recreation - Kendall Soccer Park	1,585,000	0	0	1,585,000
Park and Recreation - West Little River Park	275,000	0	0	275,000
Park and Recreation - Local Parks - 40-Year Building Recertifications	300,000	207,000	0	507,000
Park and Recreation - Local Parks - Emergency Call Boxes	50,000	0	100,000	150,000
Park and Recreation - Local Parks - Heavy and Mobile Equipment Replacement	300,000	93,000	0	393,000
Park and Recreation - Local Parks - Lifecycle Maintenance	1,290,000	400,000	0	1,690,000
Park and Recreation - Local Parks - Light Intensity at Parking Lots	20,000	50,000	370,000	440,000
Park and Recreation - Local Parks - Lightning Protection Systems	70,000	100,000	0	170,000
Park and Recreation - Local Parks - Outdoor Electrical Safety Repairs	250,000	500,000	295,000	1,045,000
Park and Recreation - Local Parks - Park Improvements	915,000	500,000	403,000	1,818,000
Park and Recreation - Local Parks - Structural Safety Inspections and Repairs	100,000	89,000	150,000	339,000
Park and Recreation - African Heritage Cultural Arts Center Improvements	0	50,000	850,000	900,000
Park and Recreation - Miami Metrozoo Improvements	150,000	250,000	345,000	745,000
Park and Recreation - Dade County Auditorium Improvements	615,000	49,000	0	664,000
Park and Recreation - Joseph Caleb Center Auditorium Improvements	360,000	116,000	600,000	1,076,000
Park and Recreation - Planning of an African Heritage Cultural Center in Commission District 01	50,000	0	0	50,000
Vizcaya - Facility Improvements and Equipment Acquisition	0	200,000	0	200,000
<b>Neighborhood and Unincorporated Area Municipal Services Strategic Area</b>				
Building - Unsafe Structures Demolition	0	1,150,000	0	1,150,000
Environmental Resources Management - Miami River Dredging - Bank to Bank	2,132,000	114,000	120,000	2,366,000
Environmental Resources Management - Miami River Dredging - Federal Channel	1,901,000	0	0	1,901,000
Solid Waste Management - Lot Clearing	0	1,000,000	0	1,000,000
Team Metro - Abandoned Vehicle Removal in the Unincorporated Municipal Service Area	0	15,000	0	15,000
Team Metro - Electronic Ticketing System	0	352,000	0	352,000
Team Metro - Lot Clearing in the Unincorporated Municipal Service Area	0	400,000	0	400,000
Team Metro - Office Relocation Build-Out	0	250,000	0	250,000
Team Metro - Unsafe Structures Board-Up and Demolition	0	25,000	0	25,000
Non-Departmental - Reserve - Unincorporated Area Facilities	0	1,725,000	0	1,725,000
<b>Health and Human Services Strategic Area</b>				
Human Services - Computer Replacement Modernization Project		100,000	0	100,000
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	0	85,000	85,000
Human Services - Facilities Repairs	0	1,100,000	0	1,100,000
Human Services - Preventative Maintenance Program	0	200,000	0	200,000
Human Services, Victims' Services - Inn Transition North	1,800,000	0	0	1,800,000
Non-Departmental - Integrated Health and Human Services Client Tracking System	500,000	0	0	500,000
<b>Enabling Strategies Strategic Area</b>				
Americans with Disabilities Act Coordination - Americans with Disabilities Act Barrier Removal	950,000	0	0	950,000
Audit and Management Services - Furniture Acquisition	15,000	71,000	0	86,000



**APPENDIX I: CAPITAL OUTLAY RESERVE**  
**(Fund 310, Various Subfunds)**

	<u>Committed Carryover</u>	<u>FY 2007-08</u>	<u>Future Years</u>	<u>Total</u>
Audit and Management Services - Telecommunications Equipment	0	52,000	0	52,000
Elections - Americans With Disabilities Act Barrier Removal - Polling Locations	668,000	0	0	668,000
Elections - Acquire On-Line Printer and Fail-Over Server	0	160,000	640,000	800,000
Elections - Conversion of Desktop Applications	0	200,000	0	200,000
Elections - Electronic Document Management System (EDMS)	475,000	100,000	0	575,000
Elections - Replace I votronic Batteries	0	113,000	0	113,000
Elections - Voter Registration System	439,000	461,000	0	900,000
Elections - Warehouse Racking System and Asset Management	250,000	0	0	250,000
Enterprise Technology Services Department - Data and Systems Backup and Protection - Systems Storage	0	195,000	0	195,000
Enterprise Technology Services Department - Data Center Cooling	0	300,000	0	300,000
Enterprise Technology Services Department - ERP Production Hardware for Current Implementation Efforts	0	425,000	0	425,000
Fair Employment Practices - Fair Employment Case Tracking	50,000	50,000	43,000	143,000
Fair Employment Practices - Fair Employment On-Line Training for County Employees	45,000	55,000	0	100,000
General Services Administration - Stephen P. Clark Center Furniture Replacement	0	1,000,000	0	1,000,000
General Services Administration - Printing Equipment	0	3,300,000	0	3,300,000
Government Information Center - Portal/Knowledge Base Integration	0	150,000	0	150,000
Government Information Center - Video Production Equipment	688,000	405,000	0	1,093,000
Human Resources - Personnel Record Scanning Backlog	0	388,000	1,893,000	2,281,000
Human Resources - Data Warehouse Disk Space	0	90,000	0	90,000
Human Resources - Personnel Folder Operational Disk Space	0	68,000	0	68,000
Procurement - Technology Upgrade	100,000	100,000	0	200,000
Procurement - EDMS Documentation Storage	0	92,000	0	92,000
Property Appraisal - Computer-Aided Mass Appraisal System	7,168,000	0	0	7,168,000
Non-Departmental - Building Better Communities Training Program	0	200,000	0	200,000
Non-Departmental - Community Based Organizations Monitoring Database	0	150,000	0	150,000
Non-Departmental - Reserve - Repairs and Renovation	0	125,000	0	125,000
<b>Debt Service</b>				
Non-Departmental - Debt Service, 100 South Biscayne Fit-Up (Capital Asset 2007)	0	153,000	0	153,000
Non-Departmental - Debt Service, Air Rescue Helicopter (Capital Asset 2004A)	0	1,240,000	0	1,240,000
Non-Departmental - Debt Service, Air Rescue Helicopter (Sunshine State 2001)	0	733,000	0	733,000
Non-Departmental - Debt Service, Air Rescue Helicopter (Sunshine State 2006)	0	1,151,000	0	1,151,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 1 (Capital Asset 2004A)	0	1,276,000	0	1,276,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 2 (Capital Asset 2004B)	0	143,000	0	143,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 3 (Sunshine State 2005)	0	1,550,000	0	1,550,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 4 (Capital Asset 2007)	0	775,000	0	775,000
Non-Departmental - Debt Service, Dade County Courthouse Façade Repair (Capital Asset 2004B)	0	1,299,000	0	1,299,000
Non-Departmental - Debt Service, Light Emitting Diodes (Sunshine State 2007 Proposed Financing)	0	910,000	0	910,000
Non-Departmental - Debt Service - Golf Club of Miami (Capital Asset 2004B)	0	396,000	0	396,000
Non-Departmental - Debt Service - Miami Metrozoo Aviary (Capital Asset 2002A)	0	277,000	0	277,000
Non-Departmental - Debt Service - Tamiami Park (Sunshine State 2005)	0	199,000	0	199,000
Non-Departmental - Debt Service - Tennis Center Retractable Bleachers (Sunshine State 2000)	0	195,000	0	195,000

**APPENDIX I: CAPITAL OUTLAY RESERVE**  
**(Fund 310, Various Subfunds)**

	<u>Committed Carryover</u>	<u>FY 2007-08</u>	<u>Future Years</u>	<u>Total</u>
Non-Departmental - Debt Service - Coast Guard Property (Capital Asset 2007)	0	958,000	0	958,000
Non-Departmental - Debt Service - Carol City Community Center (Sunshine State 2005)	0	795,000	0	795,000
Non-Departmental - Debt Service - Housing Capital Improvements (Capital Asset 2007)	0	974,000	0	974,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2005)	0	7,500,000	0	7,500,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2006)	0	3,961,000	0	3,961,000
Non-Departmental - Debt Service - Ward Towers (Sunshine State 2007 Proposed Financing)	0	209,000	0	209,000
Non-Departmental - Debt Service - 311 Answer Center (Capital Asset 2004 A and B)	0	2,626,000	0	2,626,000
Non-Departmental - Debt Service - Americans with Disabilities Act (Capital Asset 2004B)	0	405,000	0	405,000
Non-Departmental - Debt Service - Cyber Security (Sunshine State 2007 Proposed Financing)	0	674,000	0	674,000
Non-Departmental - Debt Service - Elections Facility (Capital Asset 2004B)	0	936,000	0	936,000
Non-Departmental - Debt Service - Elections Voting Equipment (Capital Asset 2002A)	0	2,891,000	0	2,891,000
Non-Departmental - Debt Service - Enterprise Resource Planning Implementation and Hardware	0	1,069,000	0	1,069,000
Non-Departmental - Debt Service - Housing Safety and Security (Sunshine State 2007 Proposed Financing)	0	500,000	0	500,000
Non-Departmental - Debt Service - Mainframe Computer System Acquisition (Capital Asset 2004A)	0	929,000	0	929,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Build-Out and Improvements (Capital Asset 2002A)	0	1,275,000	0	1,275,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Furniture (Capital Asset 2004A)	0	641,000	0	641,000
Non-Departmental - Debt Service - Retrofit Telecommunication Towers	0	660,000	0	660,000
Total	<u>\$56,938,000</u>	<u>\$78,710,000</u>	<u>\$45,191,000</u>	<u>\$180,839,000</u>

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

REVENUE SOURCE	Net 2006-07 Adopted	Net 2007-08 Adopted
<b>TAXES</b>		
General Property Tax	\$1,134,362	\$1,067,370
Local Option Gas Tax	44,063	44,938
Ninth Cent Gas Tax	11,580	11,325
Subtotal	<u>1,190,005</u>	<u>1,123,633</u>
<b>BUSINESS TAXES</b>		
Business Taxes	2,868	4,140
Subtotal	<u>2,868</u>	<u>4,140</u>
<b>INTERGOVERNMENTAL REVENUES</b>		
State Sales Tax	58,123	56,697
State Revenue Sharing	32,064	33,749
Gasoline and Motor Fuels Tax	12,951	13,454
State Crime Lab Reimbursement	1,000	1,000
Alcoholic Beverage License	755	587
Secondary Roads	500	500
Race Track Revenue	447	447
State Insurance Agent License Fees	450	464
Subtotal	<u>106,290</u>	<u>106,898</u>
<b>CHARGES FOR SERVICES</b>		
Sheriff and Police Fees	2,271	2,351
Other	1,050	500
Subtotal	<u>3,321</u>	<u>2,851</u>
<b>INTEREST INCOME</b>		
Interest	10,389	14,400
Subtotal	<u>10,389</u>	<u>14,400</u>

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

REVENUE SOURCE	Net 2006-07 Adopted	Net 2007-08 Adopted
OTHER		
Administrative Reimbursements	28,164	30,740
Miscellaneous	946	1,090
Subtotal	<u>29,110</u>	<u>31,830</u>
CASH CARRYOVER		
Cash Carryover	40,371	47,461
Subtotal	<u>40,371</u>	<u>47,461</u>
TOTAL	<u><u>\$1,382,354</u></u>	<u><u>\$1,331,213</u></u>

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

REVENUE SOURCE	Net 2006-07 Adopted	Net 2007-08 Adopted
<b>TAXES</b>		
General Property Tax	\$ 158,753	\$ 151,253
Utility Tax	68,797	69,664
Communications Tax	44,472	46,524
Franchise Tax	40,800	49,148
Subtotal	<u>312,822</u>	<u>316,589</u>
<b>BUSINESS TAXES</b>		
Business Taxes	2,834	1,860
Subtotal	<u>2,834</u>	<u>1,860</u>
<b>INTERGOVERNMENTAL REVENUES</b>		
State Sales Tax	69,970	69,844
State Revenue Sharing	43,000	46,383
Alcoholic Beverage License	280	264
Subtotal	<u>113,250</u>	<u>116,491</u>
<b>CHARGES FOR SERVICES</b>		
Sheriff and Police Fees	1,496	1,549
Subtotal	<u>1,496</u>	<u>1,549</u>
<b>INTEREST INCOME</b>		
Interest	5,115	3,600
Subtotal	<u>5,115</u>	<u>3,600</u>
<b>OTHER</b>		
Administrative Reimbursements	12,069	13,811
Miscellaneous	420	488
Subtotal	<u>12,489</u>	<u>14,299</u>

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

REVENUE SOURCE	Net 2006-07 Adopted	Net 2007-08 Adopted
CASH CARRYOVER		
Cash Carryover	31,824	40,047
Subtotal	<u>31,824</u>	<u>40,047</u>
TOTAL	<u><u>\$479,830</u></u>	<u><u>\$494,435</u></u>

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

STRATEGIC AREA	2007-08 Adopted Budget
<b>PUBLIC SAFETY</b>	
Transfer to State Department of Juvenile Justice	\$10,080
Public Safety Reserve	3,788
Violence Intervention and Prevention Program	1,000
Community-based Organizations	483
DUI Toxicology Contract	413
Dial-A-Life Program	35
Subtotal	15,799
<b>RECREATION AND CULTURE</b>	
Community-based Organizations	1,822
Sports Commission	250
Lyric Theater	150
Orange Bowl Committee	130
Subtotal	2,352
<b>NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES</b>	
South Florida Regional Planning Council	324
Comprehensive Planning Assessment	200
Community-based Organizations	90
Subtotal	614
<b>HEALTH AND HUMAN SERVICES</b>	
Medicaid	51,000
Medicaid Reimbursement from Public Health Trust	(30,000)
Community-based Organizations	22,593
Public Guardianship	2,028
Inmate Medical	1,300
Medical Transportation	800
Alliance for Human Services - Social Service Master Plan	150
Child Care Center Trust	30
Subtotal	47,901
<b>ECONOMIC DEVELOPMENT</b>	
Tax Increment Financing	42,126
Community-based Organizations	2,621
Jungle Island Debt Service	742
Subtotal	45,489

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

STRATEGIC AREA	2007-08 Adopted Budget
ENABLING STRATEGIES continued	
Wage Adjustment, FRS, Separation, and Energy Reserve	10,435
Transfer to Emergency Contingency Reserve	4,384
Property Damage Insurance	3,892
Contingency Reserve	3,400
Elected Official Discretionary Reserves	3,318
Tax Equalization Reserve	2,959
Grant Match Reserve	2,424
County Services Reserves	1,956
Prior Year Encumbrances	1,400
External Audits	1,200
Public Campaign Financing	1,200
Quality Neighborhood Improvement Bond Program Debt	1,132
In-Kind Services Reserve	995
Long Term Disability Insurance	812
Employee Physicals	794
Management Consulting	690
Outside Legal Services	621
Advertisements in Community Newspapers	565
Employee Advertisements	518
Memberships in Local, State, and National Organizations	420
Legal Advertisements	414
Management Consulting Reserve	345
Special District Assessment Payments	250
General Publicity	250
Outside Printing	228
Accidental Death Insurance	181
Activation Reserve	150
Radio Public Information Program	105
Employee Awards	104
Employee Background Checks	70
Miscellaneous Operating	69
County Chronicle	69
Special Audits	52
Promotional Items	41
Interpreter Services	14
Photographic Supplies	7
	Subtotal 45,464
TOTAL	157,618



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

STRATEGIC AREA	2007-08 Adopted Budget
<b>PROTECTION OF PEOPLE AND PROPERTY</b>	
Municipal Mitigation Reserve	\$4,347
Public Safety Reserve	\$3,212
Community-based Organizations	\$121
Dial-A-Life Program	9
Subtotal	<u>7,689</u>
<b>RECREATION AND CULTURE</b>	
Community-based Organizations	484
Subtotal	<u>484</u>
<b>NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES</b>	
South Florida Regional Planning Council	145
Community-based Organizations	22
Subtotal	<u>167</u>
<b>HEALTH AND HUMAN SERVICES</b>	
Community-based Organizations	5,962
Subtotal	<u>5,962</u>
<b>ECONOMIC DEVELOPMENT</b>	
Tax Increment Financing	1,170
Community-based Organizations	677
Subtotal	<u>1,847</u>
<b>ENABLING STRATEGIES</b>	
Quality Neighborhood Improvement Bond Program Debt	9,837
Wage Adjustment, FRS, Separation, and Energy Reserve	6,375
Contingency Reserve	2,000
Property Damage Insurance	1,748
Tax Equalization Reserve	1,329
Transfer to Emergency Contingency Reserve	1,000
Elected Official Discretionary Reserves	882
Prior Year Encumbrances	700
Special District Assessment Payments	500
County Services Reserves	444
Long Term Disability Insurance	365
Employee Physicals	357

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

STRATEGIC AREA	2007-08 Adopted Budget
ENABLING STRATEGIES continued	
Management Consulting	310
Outside Legal Services	279
In-Kind County Services Reserve	265
Employment Advertisements	233
Community Redevelopment Area Studies	200
Legal Advertisements	186
Management Consulting Reserve	155
Memberships in Local, State, and National Organizations	141
Outside Printing	102
Accidental Death Insurance	82
Advertisements in Community Newspapers	50
Employee Awards	47
Radio Public Information Program	45
Grant Match Reserve	40
Miscellaneous Operating/Refunds	31
County Chronicle	31
Employee Background Checks	30
Special Audits	23
Promotional Items	19
Interpreter Services	6
Photographic Supplies	3
Subtotal	<u>27,813</u>
TOTAL	<u><u>\$43,962</u></u>

**APPENDIX L: HUMAN SERVICES 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									
Director's Office									
2006-2007		1,212	8	1,165	8			47	0
2007-2008		1,247	7	1,069	7			178	0
Administration									
2006-2007		3,561	44	3,561	44				
2007-2008		2,771	28	2,771	28				
Department Wide									
2006-2007		2,779	0	2,731	0			48	0
2007-2008		2,181	0	2,133	0			48	0
Total Administration FY 06-07		7,552	52	7,457	52	0	0	95	0
Total Administration FY 07-08		6,199	35	5,973	35	0	0	226	0
Advisory Boards									
Addiction Services (Byrne Grant)									
2006-2007		205	2	121	1	84	1		
2007-2008		0	0	0	0	0	0		
Criminal Justice Council									
2006-2007		196	2	196	2				
2007-2008		0	0	0	0				
Domestic Violence Oversight									
2006-2007		412	4	284	3			128	1
2007-2008		0	0	0	0			0	0
Equal Opportunity									
2006-2007		853	10	575	10	181		97	0
2007-2008		0	0	0	0	0		0	0
Youth Crime Task Force									
2006-2007		524	6	524	6				
2007-2008		137	1	72	1			65	0
Total Advisory Boards FY 06-07		2,190	24	1,700	22	265	1	225	1
Total Advisory Boards FY 07-08		137	1	72	1	0	0	65	0
CBO Contract Management									
Contract Management									
2006-2007	390 a	1,356	17	1,356	17			0	0
2007-2008	511 a	1,285	15	1,285	15			0	0
Total CBO Contract Management FY 06-07		1,356	17	1,356	17	0	0	0	0
Total CBO Contract Management FY 07-08		1,285	15	1,285	15	0	0	0	0

**APPENDIX L: HUMAN SERVICES 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
Child Development Services									
Child Care Services									
2006-2007	29,302 <i>b</i>	114,434	251	3,875		110,559	251		
2007-2008	29,302 <i>b</i>	116,864	172	3,700		113,164	172		
Child Development Programs									
2006-2007	783 <i>b</i>	4,143	8			4,143	8		
2007-2008	783 <i>b</i>	2,952	7			2,952	7		
Voluntary Pre-K									
2006-2007	15,500 <i>b</i>	60,235	19			60,235	19		
2007-2008	15,500 <i>b</i>	43,119	17			43,119	17		
Total Child Development Services FY 06-07		178,812	278	3,875	0	174,937	278	0	0
Total Child Development Services FY 07-08		162,935	196	3,700	0	159,235	196	0	0
Crime Prevention & Intervention									
Byrne Grant Payments									
2006-2007		757	0			757	0		
2007-2008		757	0			757	0		
Youth Crime Task Force Payments									
2006-2007		2,489	0	2,489	0				
2007-2008		1,250	0	1,250	0				
Total Crime Prevention & Intervention FY 06-07		3,246	0	2,489	0	757	0	0	0
Total Crime Prevention & Intervention FY 07-08		2,007	0	1,250	0	757	0	0	0
Elderly, Disability, and Veterans Services									
Elderly, Disability & Veterans Programs									
2006-2007		327	4	327	4				
2007-2008		534	5	534	5				
Adult Day Care									
2006-2007	300 <i>c</i>	2,793	28	1,765	22	486	3	542	3
2007-2008	300 <i>c</i>	2,747	27	1,830	21	410	3	507	3
Care Planning									
2006-2007	420 <i>c</i>	988	12	886	11	81	1	21	0
2007-2008	420 <i>c</i>	1,042	12	953	11	68	1	21	0
Disability Services and Independent Living (D/SAIL)									
2006-2007	495 <i>c</i>	973	12	793	10	128	2	52	0
2007-2008	495 <i>c</i>	920	11	740	9	128	2	52	0
Helen Sawyer Assisted Living Facility									
2006-2007	100 <i>c</i>	2,126	41	0	0			2,126	41
2007-2008	100 <i>c</i>	1,941	41	0	0			1,941	41
High Risk Elderly Meals									
2006-2007	485,759 <i>d</i>	1,671	0	1,000	0	671			
2007-2008	433,630 <i>d</i>	1,821	0	1,000	0	821			

**APPENDIX L: HUMAN SERVICES 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
Home Care Program									
2006-2007	385 <i>c</i>	4,910	93	4,388	63	186	3	336	27
2007-2008	370 <i>c</i>	4,644	86	4,160	56	148	3	336	27
Retired Seniors Volunteer Program (RSVP)									
2006-2007	1,300 <i>e</i>	198	1	70	0	127	1	1	0
2007-2008	1,300 <i>e</i>	179	1	51	0	127	1	1	0
Senior Centers									
2006-2007	180 <i>c</i>	737	9	628	7			109	2
2007-2008	180 <i>c</i>	675	8	577	6			98	2
Transportation									
2006-2007	1,285 <i>g</i>	2,151	23	1,915	20	234	3	2	0
2007-2008	1,285 <i>g</i>	2,014	21	1,842	18	170	3	2	0
Veterans Services									
2006-2007	2,750 <i>c</i>	375	5	375	5				
2007-2008	2,750 <i>c</i>	392	5	392	5				
<b>Total ED&amp;V Services FY 06-07</b>		<b>17,249</b>	<b>228</b>	<b>12,147</b>	<b>142</b>	<b>1,913</b>	<b>13</b>	<b>3,189</b>	<b>73</b>
<b>Total ED&amp;V Services FY 07-08</b>		<b>16,909</b>	<b>217</b>	<b>12,079</b>	<b>131</b>	<b>1,872</b>	<b>13</b>	<b>2,958</b>	<b>73</b>
Emergency Housing Assistance									
Boarding Homes & Relocation Payments									
2006-2007	90 <i>c</i>	800	0	800	0				
2007-2008	90 <i>c</i>	800	0	800	0				
Emergency Housing									
2006-2007	80 <i>c</i>	967	8	967	8				
2007-2008	80 <i>c</i>	954	7	954	7				
<b>Total Emergency Housing Assistance FY 06-07</b>	<b>170</b>	<b>1,767</b>	<b>8</b>	<b>1,767</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Emergency Housing Assistance FY 07-08</b>	<b>170</b>	<b>1,754</b>	<b>7</b>	<b>1,754</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employment and Training									
At-Risk Youth Programs									
2006-2007	600 <i>c</i>	186	4	77	0			109	4
2007-2008	600 <i>c</i>	175	4	66	0			109	4
Employment and Training Program									
2006-2007		214	2	214	2				
2007-2008		150	1	150	1				
Home Ownership for People Everywhere (Hope-6)									
2006-2007	651 <i>f</i>	542	10	0	0			542	10
2007-2008	651 <i>f</i>	548	10	0	0			548	10
Parenting Skills Programs									
2006-2007	100 <i>c</i>	134	2	134	2				
2007-2008	134 <i>c</i>	158	2	158	2				

**APPENDIX L: HUMAN SERVICES 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
South Dade Skill Center/Farmworkers									
2006-2007	50 <i>g</i>	521	4	99	1	365	3	57	0
2007-2008	50 <i>g</i>	514	4	85	1	365	3	64	0
Summer Youth Employment									
2006-2007	1,135 <i>g</i>	1,207	0	1,207	0				
2007-2008	0 <i>g</i>	0	0	0	0				
Targeted Refugee Services									
2006-2007	1,672 <i>c</i>	4,472	67			4,472	67		
2007-2008	1,284 <i>c</i>	2,469	35	0		2,469	35		
<b>Total Employment &amp; Training FY 06-07</b>		<b>7,276</b>	<b>89</b>	<b>1,731</b>	<b>5</b>	<b>4,837</b>	<b>70</b>	<b>708</b>	<b>14</b>
<b>Total Employment &amp; Training FY 07-08</b>		<b>4,014</b>	<b>56</b>	<b>459</b>	<b>4</b>	<b>2,834</b>	<b>38</b>	<b>721</b>	<b>14</b>
Neighborhood Services									
Neighborhood Assistance Programs									
2006-2007		731	7	731	7				
2007-2008		482	2	482	2				
Jail Diversion Financial Assistance									
2006-2007		100	0	100	0				
2007-2008		100	0	100	0				
Emergency Financial Assistance									
2006-2007	1,100 <i>c</i>	2,615	0	1,800	0			815	0
2007-2008	1,100 <i>c</i>	1,831	0	1,016	0			815	0
Allapattah									
2006-2007	19,870 <i>h</i>	465	6	390	6			75	0
2007-2008	19,500 <i>h</i>	380	4	305	4			75	0
Caleb									
2006-2007	21,661 <i>h</i>	528	7	391	7			137	0
2007-2008	21,000 <i>h</i>	497	7	360	7			137	0
Coconut Grove Center									
2006-2007	21,842 <i>h</i>	783	10	434	10			349	0
2007-2008	21,000 <i>h</i>	657	8	312	8			345	0
Culmer									
2006-2007	13,333 <i>h</i>	714	8	331	8			383	0
2007-2008	10,000 <i>h</i>	593	6	401	6			192	0
Edison									
2006-2007	15,049 <i>h</i>	653	8	487	8			166	0
2007-2008	15,000 <i>h</i>	633	6	468	6			165	0
Florida City/Homestead									
2006-2007	18,900 <i>h</i>	486	5	396	5			90	0
2007-2008	18,400 <i>h</i>	499	4	409	4			90	0

**APPENDIX L: HUMAN SERVICES 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
Hialeah 2006-2007 2007-2008	17,217 <i>h</i> 16,000 <i>h</i>	306 349	4 3	245 288	4 3			61 61	0 0
Naranja 2006-2007 2007-2008	11,838 <i>h</i> 11,500 <i>h</i>	450 308	5 4	417 275	5 4			33 33	0 0
North County 2006-2007 2007-2008		20 21	0 0	12 13	0 0			8 8	0 0
Opa-locka 2006-2007 2007-2008	12,420 <i>h</i> 12,000 <i>h</i>	717 616	9 7	579 482	9 7			138 134	0 0
Richmond Heights 2006-2007 2007-2008	2,988 <i>h</i> 2,500 <i>h</i>	127 131	2 2	127 131	2 2				
Wynwood 2006-2007 2007-2008	8,782 <i>h</i> 7,500 <i>h</i>	531 521	6 4	401 390	6 4			130 131	0 0
Total Neighborhood Services FY 06-07	163,900	9,226	77	6,841	77	0	0	2,385	0
Total Neighborhood Services FY 07-08	154,400	7,618	57	5,432	57	0	0	2,186	0
Psychological Services									
Psychological Services Programs 2006-2007 2007-2008		391 0	3 0	391 0	3 0				
Early Intervention Development Center 2006-2007 2007-2008	35 <i>c</i> 0 <i>c</i>	601 0	5 0	336 0	3 0			265 0	2 0
Family & Children's Development Center 2006-2007 2007-2008	45 <i>c</i> 0 <i>c</i>	492 0	5 0	276 0	3 0			216 0	2 0
Specialized Development Center North 2006-2007 2007-2008	40 <i>c</i> 0 <i>c</i>	577 0	5 0	287 0	3 0			290 0	2 0
Specialized Development Center South 2006-2007 2007-2008	55 <i>c</i> 0 <i>c</i>	520 0	5 0	291 0	3 0			229 0	2 0
Total Psychological Services FY 06-07	175	2,581	23	1,581	15	0	0	1,000	8
Total Psychological Services FY 07-08	0	0	0	0	0	0	0	0	0

**APPENDIX L: HUMAN SERVICES 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
<b>Rehabilitative Services</b>									
Rehabilitative Services Program									
2006-2007		387	3	387	3				
2007-2008		289	2	289	2				
<b>Community Resource ( Outreach and Prevention)</b>									
2006-2007	25,500 <i>c</i>	238	3	167	2	71	1		
2007-2008	25,500 <i>c</i>	357	3	207	2	150	1		
<b>Community Services (Intake and Treatment)</b>									
2006-2007	830 <i>c</i>	6,320	75	3,101	35	2,664	30	555	10
2007-2008	830 <i>c</i>	6,651	68	3,749	34	2,415	25	487	9
<b>Treatment Alternatives to Street Crimes (TASC)</b>									
2006-2007	800 <i>c</i>	6,228	64	6,010	62			218	2
2007-2008	800 <i>c</i>	6,356	64	5,633	61			723	3
<b>Total Rehabilitative Services FY 06-07</b>		13,173	145	9,665	102	2,735	31	773	12
<b>Total Rehabilitative Services FY 07-08</b>		13,653	137	9,878	99	2,565	26	1,210	12
<b>Violence Prevention and Intervention</b>									
Violence Prevention & Intervention Programs									
2006-2007		204	2	204	2				
2007-2008		0	0	0					
<b>Advocates for Victims</b>									
2006-2007	1,385 <i>c</i>	6,020	64	3,322	27	1,766	27	932	10
2007-2008	1,385 <i>c</i>	6,116	63	2,782	26	1,901	27	1,433	10
<b>Domestic Violence Intake Unit</b>									
2006-2007	9,000	858	11	858	11				
2007-2008	9,000	973	11	973	11				
<b>Domestic Violence Shelter-The Lodge</b>									
2006-2007		1,599	0					1,599	0
2007-2008		0	0					0	0
<b>Family and Victim Services</b>									
2006-2007	920 <i>c</i>	1,868	16	1,748	16			120	0
2007-2008	920 <i>c</i>	1,879	16	1,754	16			125	0
<b>Total Violence Prevention &amp; Intervention FY 06-07</b>		10,549	93	6,132	56	1,766	27	2,651	10
<b>Total Violence Prevention &amp; Intervention FY 07-08</b>		8,968	90	5,509	53	1,901	27	1,558	10
<b>Grand Total</b>									
2006-2007		254,977	1,034	56,741	496	187,210	420	11,026	118
2007-2008		225,479	811	47,391	402	169,164	300	8,924	109

*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 M: 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 2006-2007		1,701	22	1,701	22				
2007-2008		2,397	23	2,001	23			396	
Total Administration FY 06-07		1,701	22	1,701	22				
Total Administration FY 07-08		2,397	23	2,001	23			396	
Citizen Participation									
Citizen Participation 2006-2007	4,400	449	6	449	6				
2007-2008	4,020	271	3	226	3			45	
Total Citizen Participation FY 06-07	4,400	449	6	449	6				
Total Citizen Participation FY 07-08	4,020	271	3	226	3				
Elderly Services									
Meals for the Elderly 2006-2007	759	2,583	16	1,140	6	1,091	10	352	
2007-2008	759	2,345	16	875	6	1,050	10	420	
Meals on Wheels 2006-2007	275	492	4	347	4			145	
2007-2008	275	550	4	550	4			0	
Foster Grandparents 2006-2007	101	591	3	120	1	460	2	11	
2007-2008	101	636	3	161	1	464	2	11	
Senior Companions 2006-2007	101	675	5			527	5	148	
2007-2008	109	754	5			542	5	212	
Total Elderly Services FY 06-07	1,236	4,341	28	1,607	11	2,078	17	656	0
Total Elderly Services FY 07-08	1,244	4,285	28	1,586	11	2,056	17	643	0
Energy Programs									
Home Repair and Rehabilitation Programs 2006-2007	134	1,085	11					1,085	11
2007-2008	80	1,115	9					1,115	9
Home Weatherization / Energy Conservation Program 2006-2007	95	448	5	54	1	364	4	30	
2007-2008	53	513	6	142	2	371	4		
Hurricane Shutters Programs 2006-2007	252	1,213		0		1,113	0	100	
2007-2008	184	400	3	0		400	3		
Paint Distribution Program 2006-2007	50	188	3					188	3
2007-2008	48	188	3					188	3
Solar Heaters Program 2006-2007	24	100		100					
2007-2008	37	100		100					
Total Energy Programs FY 06-07	555	3,034	19	154	1	1,477	4	1,403	14
Total Energy Programs FY 07-08	402	2,316	21	242	2	771	7	1,303	12

**APPENDIX M: 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
Greater Miami Service Corps										
Greater Miami Service Corps										
2006-2007	200		1,999	16	371	2			1,628	14
2007-2008	200		2,235	15					2,235	15
<b>Total Greater Miami Service Corps FY 006-07</b>	<b>200</b>		<b>1,999</b>	<b>16</b>	<b>371</b>	<b>2</b>			<b>1,628</b>	<b>14</b>
<b>Total Greater Miami Service Corps FY 07-08</b>	<b>200</b>		<b>2,235</b>	<b>15</b>	<b>0</b>	<b>0</b>			<b>2,235</b>	<b>15</b>
Head Start										
Head Start										
2006-2007	6,210	b	57,209	455	5,788	39	50,829	416	592	
2007-2008	6,210	b	58,064	420	4,117	32	52,241	388	1,706	
Early Head Start										
2006-2007	318		4,714	70	346	4	4,368	66		
2007-2008	318		4,802	74	604	4	4,198	70		
<b>Total Head Start FY 06-07</b>	<b>6,528</b>		<b>61,923</b>	<b>525</b>	<b>6,134</b>	<b>43</b>	<b>55,197</b>	<b>482</b>		
<b>Total Head Start FY 07-08</b>	<b>6,528</b>		<b>62,866</b>	<b>494</b>	<b>4,721</b>	<b>36</b>	<b>56,439</b>	<b>458</b>	<b>1,706</b>	
Self Help										
Self Help Institute										
2006-2007	22,666		4,063	53	1,017	9	2,989	44	57	
2007-2008	22,666		3,999	48	925	5	3,074	43	0	
Emergency Food & Shelter Program										
2006-2007	969		200	0			200	0		
2007-2008	475		140	0			140	0		
Low Income Home Energy Assistance Program (LIHEAP)										
2006-2007	16,015	c	4,064	1			4,064	1		
2007-2008	14,851	c	3,666	1			3,666	1		
Life Support Initiative Assistance Program										
2006-2007	870		200	0	0	0	0	0	200	
2007-2008	475		95	0	0	0	0	0	95	
Family and Child Empowerment Project (FACE)										
2006-2007	75	d	100	0					100	
2007-2008	75	d	100	0					100	
<b>Total Self Help FY 06-07</b>	<b>40,595</b>		<b>8,627</b>	<b>54</b>	<b>1,017</b>	<b>9</b>	<b>7,253</b>	<b>45</b>	<b>357</b>	
<b>Total Self Help FY07-08</b>	<b>38,542</b>		<b>8,000</b>	<b>49</b>	<b>925</b>	<b>5</b>	<b>6,880</b>	<b>44</b>	<b>195</b>	
Transportation										
Transportation										
2006-2007	75,700		749	11	344	2			405	9
2007-2008	67,732		693	9	108	1			585	8
<b>Total Transportation FY 06-07</b>	<b>75,700</b>		<b>749</b>	<b>11</b>	<b>344</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>9</b>
<b>Total Transportation FY 07-08</b>	<b>67,732</b>		<b>693</b>	<b>9</b>	<b>108</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>8</b>
<b>Grand Total</b>										
2006-2007			82,823	681	11,777	96	66,005	548	4,449	37
2007-2008			83,063	642	9,809	81	66,146	526	7,063	35

a Includes Weatherization Assistance Program (WAP) / LIHEAP

b Funded enrollment level

c LIHEAP

c FACE

## APPENDIX N - FY 2007-08 ADOPTED FUNDING AVAILABLE FOR COMMUNITY-BASED ORGANIZATIONS

<u>Program Category</u>	<u>Proposed General Revenue Funding</u>	<u>Other Funding</u>	<u>TOTAL FUNDING</u>
Social Services	\$16,897,000 <i>a</i>		\$16,897,000
Crime Prevention	\$2,301,000 <i>b</i>		\$2,301,000
Park and Recreation	\$1,017,500	\$250,000	\$1,267,500
Cultural Activities	\$11,609,300	\$4,951,000 <i>c</i>	\$16,560,300
Chambers of Commerce	\$889,000		\$889,000
Airport/Seaport Promotions		\$506,000 <i>d</i>	\$506,000
Environmental Protection and Education	\$112,000	\$589,000 <i>e</i>	\$701,000
Youth Crime Task Force	\$2,550,000		\$2,550,000
Discretionary Reserve Funds	\$4,200,000 <i>f</i>		\$4,200,000
Miscellaneous	\$11,189,000 <i>g</i>	\$1,573,000 <i>h</i>	\$12,762,000
<b>Total</b>	<b>\$50,764,800</b>	<b>\$7,869,000</b>	<b>\$58,633,800</b>

### NOTES:

*a* Funding allocated through the Alliance for Human Services including \$10,417,000 for social services, \$850,000 for Haitian programs, \$510,000 for elderly programming, and \$5,095,000 for Public Service grants

*b* Funding allocated through the Alliance for Human Services for crime prevention

*c* Tourist tax proceeds for Tourist Development Council Grants (\$1,000,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$3,951,000)

*d* Seaport promotional funding (\$335,000) and Aviation promotional funding (\$171,000) allocated to CBO's

*e* Proprietary funding for environmental projects: WASD (\$250,000); Solid Waste (\$169,000); and DERM (\$170,000)

*f* Equivalent to \$300,000 per office

*g* Includes non-competitive general fund allocations to be monitored by DHS, Police, Countywide Healthcare Planning, Government Information Center, Office of Strategic Business Management, and Office of Capital Improvements

*h* Funding allocated through the Public Health Trust (\$1,573,000)

**APPENDIX O: 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	2005-06 Actual*	2006-07 Actual*	2007-08 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; beach maintenance/improvements	60% less \$900,000 to Greater Miami Convention and Visitors Bureau; 20% to Dept. of Cultural Affairs; 20% to facilities within the City of Miami; \$900,000 to the Tourist Development Council	\$16,083,942	\$17,370,417	\$18,071,000
Florida Statutes Section 125.0104								
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	\$5,371,084	\$5,635,479	\$5,538,000
Florida Statutes Section 212.0306								
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	\$29,327,000	\$30,245,490	\$30,821,200
Florida Statutes Section 125.0104								
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	\$5,957,000	\$6,429,081	\$6,211,000
Florida Statutes Section 125.0104								
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	\$1,951,782	\$1,754,626	\$573,824
Florida Statutes Section 125.0104								
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 tourist, 5% Administration	N/A***	N/A***	N/A***

**APPENDIX O: 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	2005-06 Actual*	2006-07 Actual*	2007-08 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 tourist	N/A***	N/A***	N/A***
Florida Statutes Section 125.0104								
3% Convention Development - Transient Lodging	Miami-Dade County except Bal Harbour and Surfside	1993	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	\$41,468,702	\$44,681,328	\$44,500,000
Florida Statute 212.0305 (4)(b)								
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	\$8,041,987	\$8,685,209	\$9,035,000
Florida Statute 125.0104 (3)(l)								
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	\$13,255,760	\$14,046,979	\$14,028,650
Florida Statute 212.0306								

NOTE: Pursuant to state statute, FY 2007-2008 estimates are 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

**APPENDIX P: Miami-Dade County FY 2007-08 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 Usage's	Amount Received per cent FY 2006-07 Budget	County's share for FY 2006-07 Budget	Allocation within the fund
<b>A)</b> 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	\$11,445,000	\$22,890,000	20% - used in County wide General Fund (\$4.578 million); 80% - used in PWD's Construction Funds (\$18.312 million)
<b>B)</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	\$8,876,000	\$8,876,000	The State is allowed to impose a 7.3% administrative fee
<b>C)</b> 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 \$46.38 million of UMSA state revenue sharing	The State is allowed to impose a 7.3% administrative fee on gas tax portion
<b>F.S.:</b> Florida Statutes <b>PWD:</b> Public Works Department <b>MDT:</b> Miami-Dade Transit <b>UMSA:</b> Unincorporated Municipal Service Area							

**APPENDIX P: Miami-Dade County FY 2007-08 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 2006-07 Budget	County's share for FY 2006-07 Budget	Allocation within the fund
<b>D)</b> 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	\$10,639,000	\$44,938,000	The State is allowed to impose a 7.3% administrative fee
					County's share is \$7,490,000		
<b>E)</b> 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 based upon the gas tax collected within the County	All County Capital transportation purposes; can only be used by either PWD or MDT for capital improvement needs	\$10,172,000	\$22,582,000	The State is allowed to impose a 7.3% administrative fee
					County's share is \$7,527,000		
<b>F)</b> 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	\$11,325,000	\$11,325,000	Countywide General Fund transportation related expenses

## **Appendix Q: Desired Outcomes from the Miami-Dade County Strategic Plan**

- 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**

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



## **Appendix Q: Desired Outcomes from the Miami-Dade County Strategic Plan**

- 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**

- 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
- 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

## **Appendix Q: Desired Outcomes from the Miami-Dade County Strategic Plan**

- NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way

### **Strategic Area: Health and Human Services**

- 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
- 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**

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

## **Appendix Q: Desired Outcomes from the Miami-Dade County Strategic Plan**

- 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)

### **Strategic Area: Enabling Strategies**

- 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)

## **Appendix Q: Desired Outcomes from the Miami-Dade County Strategic Plan**

- 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
- 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

## **Appendix Q: Desired Outcomes from the Miami-Dade County Strategic Plan**

- 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

## **Appendix Q: Desired Outcomes from the Miami-Dade County Strategic Plan**

### **Strategic Area: Public Safety**

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

### **Strategic Area: Transportation**

- TP1-1: Minimum wait time for transit passengers (priority outcome)
- TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)



## ACRONYMS

A&E – Architectural and Engineering  
AAAB – Asian American Advisory Board  
AAP – Affirmative Action Plan  
ACH – Automated Clearing House  
ADA – Americans with Disabilities Act  
ADPICS – Advanced Purchasing Inventory Control System  
ALF – Assisted Living Facility  
ALS – Advanced Life Support  
AMP – Asset Management Project  
AMS – Audit and Management Services  
AOC – Administrative Office of the Courts  
ASD – Animal Services Department  
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  
Cable TAP – Cable Television Access Project  
CAC – Cultural Affairs Council  
CAD – Computer Aided Dispatch  
CAFR – Comprehensive Annual Financial Report  
CALEA – Commission on Accreditation for Law Enforcement Agencies  
CAMA – Computer Aided Mass Appraisal System  
CAMACOL – Latin Chamber of Commerce  
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  
CDBG – Community Development Block Grant  
CDC – Community Development Corporation  
CDMP – Comprehensive Development Master Plan  
CDT – Convention Development Tax  
CE&I – Construction Engineering and Inspection Services  
CEO – County Executive Offices



## ACRONYMS

CFA – Commission for Florida Law Enforcement Accreditation  
CFP – Capital Funds Program  
CFFP – Capital Funds Financing Program  
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  
COA – Council on Accreditation  
CODI – Commission on Disability Issues  
COMPTO – Conference of Minority Transportation Officials  
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  
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  
CUTR – Center for Urban Transportation Research  
CVIS – Commercial Vehicle Inspection Station  
CWF – Capital Working Fund  
CWP – Community Workforce Program  
DASD – Direct Access Storage Device  
DBE – Disadvantaged Business Enterprise  
DCF – Department of Children and Families  
DERM – Department of Environmental Resources Management  
DHS – Department of Human Services  
DIC – Developmental Impact Committee  
DJJ – Department of Juvenile Justice

## ACRONYMS

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  
DUI – Driving Under the Influence  
EAMS – Enterprise Asset Management System  
EDI – Economic Development Initiative  
EDMS – Electronic Document Management System  
EDP – Equitable Distribution Program  
EEI – Enhanced Enforcement Initiatives  
EEL – Environmentally Endangered Land  
EEO – Equal Employment Opportunity  
EEOC – Equal Employment Opportunity Commission  
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  
EPA – Environmental Protection Agency  
EPC – Environmental Protection Code  
EQCB – Environmental Quality Control Board  
ERM – Eligibility Review Meetings  
ERML – Eligibility Review Meeting Liaison  
ERP – Enterprise Resource Planning System  
ESG – Emergency Shelter Grant  
ESP – Employee Suggestion Program  
ESS – Employee Support Services  
ETSD – Enterprise Technology Services Department  
F&B – Food and Beverage Tax  
FAA – Federal Aviation Administration  
FACE – Florida Association of Code Enforcement - Team Metro  
FAMIS – Financial Accounting Management Information System  
FBC – Florida Building Code

## ACRONYMS

FCAT – Florida Comprehensive Assessment Test  
FDEP – Florida Department of Environmental Protection  
FDOT – Florida Department of Transportation  
FEMA – Federal Emergency Management Agency  
FIU – Florida International University  
FHKC – Florida Healthy Kids Corporation  
FPL – Florida Power and Light  
FQHC – Federally Qualified Health Center  
FRS – Florida Retirement System  
FTA – Federal Transit Administration  
FTAC – Freight Transportation Advisory Committee  
FTE – Full Time Equivalent  
FY – Fiscal Year  
GAA – General Aviation Airports  
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  
HAC – Homeless Assistance Center  
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 – Human Resources  
HS – Homeland Security

## ACRONYMS

HSUS – Humane Society of the United States  
HT – Homeless Trust  
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TTC – Training and Treatment Center  
TUA – Targeted Urban Areas  
UAP – User Access Program  
UDB – Urban Development Boundary  
UFAS – Uniform Federal Accessibility Standards  
UHF – Ultra High Frequency  
UM – University of Miami  
UMSA – Unincorporated Municipal Service Area  
UPL – Upper Payment Limit  
USACOE – United States Army Corps of Engineers  
USDA – United States Department of Agriculture  
USDOT – United States Department of Transportation  
USHHS – United States Department of Health and Human Services  
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VPK – Voluntary Pre-Kindergarten

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WDC – Women's Detention Center

WPV – Workplace Violence Program



# GLOSSARY AND INDEX



## ACRONYMS

A&E – Architectural and Engineering  
AAAB – Asian American Advisory Board  
AAP – Affirmative Action Plan  
ACH – Automated Clearing House  
ADA – Americans with Disabilities Act  
ADPICS – Advanced Purchasing Inventory Control System  
ALF – Assisted Living Facility  
ALS – Advanced Life Support  
AMP – Asset Management Project  
AMS – Audit and Management Services  
AOC – Administrative Office of the Courts  
ASD – Animal Services Department  
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  
Cable TAP – Cable Television Access Project  
CAC – Cultural Affairs Council  
CAD – Computer Aided Dispatch  
CAFR – Comprehensive Annual Financial Report  
CALEA – Commission on Accreditation for Law Enforcement Agencies  
CAMA – Computer Aided Mass Appraisal System  
CAMACOL – Latin Chamber of Commerce  
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  
CDBG – Community Development Block Grant  
CDC – Community Development Corporation  
CDMP – Comprehensive Development Master Plan  
CDT – Convention Development Tax  
CE&I – Construction Engineering and Inspection Services  
CEO – County Executive Offices

## ACRONYMS

CFA – Commission for Florida Law Enforcement Accreditation  
CFP – Capital Funds Program  
CFFP – Capital Funds Financing Program  
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  
COA – Council on Accreditation  
CODI – Commission on Disability Issues  
COMPTO – Conference of Minority Transportation Officials  
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  
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  
CUTR – Center for Urban Transportation Research  
CVIS – Commercial Vehicle Inspection Station  
CWF – Capital Working Fund  
CWP – Community Workforce Program  
DASD – Direct Access Storage Device  
DBE – Disadvantaged Business Enterprise  
DCF – Department of Children and Families  
DCS – Department of Community Services  
DERM – Department of Environmental Resources Management  
DHR – Department of Human Resources  
DIC – Developmental Impact Committee

## ACRONYMS

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  
DUI – Driving Under the Influence  
EAMS – Enterprise Asset Management System  
EDI – Economic Development Initiative  
EDMS – Electronic Document Management System  
EDP – Equitable Distribution Program  
EEI – Enhanced Enforcement Initiatives  
EEL – Environmentally Endangered Land  
EEO – Equal Employment Opportunity  
EEOC – Equal Employment Opportunity Commission  
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  
EPA – Environmental Protection Agency  
EPC – Environmental Protection Code  
EQCB – Environmental Quality Control Board  
ERM – Eligibility Review Meetings  
ERML – Eligibility Review Meeting Liaison  
ERP – Enterprise Resource Planning System  
ESG – Emergency Shelter Grant  
ESP – Employee Suggestion Program  
ESS – Employee Support Services  
ETSD – Enterprise Technology Services Department  
F&B – Food and Beverage Tax  
FAA – Federal Aviation Administration  
FACE – Florida Association of Code Enforcement - Team Metro  
FAMIS – Financial Accounting Management Information System

## ACRONYMS

FBC – Florida Building Code  
FCAT – Florida Comprehensive Assessment Test  
FDEP – Florida Department of Environmental Protection  
FDOT – Florida Department of Transportation  
FEMA – Federal Emergency Management Agency  
FIU – Florida International University  
FHKC – Florida Healthy Kids Corporation  
FPL – Florida Power and Light  
FQHC – Federally Qualified Health Center  
FRS – Florida Retirement System  
FTA – Federal Transit Administration  
FTAC – Freight Transportation Advisory Committee  
FTE – Full Time Equivalent  
FY – Fiscal Year  
GAA – General Aviation Airports  
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  
HAC – Homeless Assistance Center  
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  
HS – Homeland Security

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## 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

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 and acquisition of related equipment

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

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

Cable Television Access Project (Cable TAP) – Established to provide technical and creative services to Miami-Dade County's non-profit organizations, educational institutions, and governmental agencies on the production of television programming at no charge

## 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

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)

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)

## GLOSSARY

Community Service Center – Direct service centers managed by the Department of Community Services (DCS) 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

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

## GLOSSARY

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

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 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



## GLOSSARY

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

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

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

## GLOSSARY

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

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

## GLOSSARY

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

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

International City/County Management Association (ICMA) – A professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities throughout the world; ICMA assists local governments in the United States through programs such as the Center for Performance Measurement, the Smart Growth Network, and other programs that focus on specific areas of need

## GLOSSARY

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"

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

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

## GLOSSARY

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

Monthly Utilization Report (MUR) – A report indicating work authorizations, the amount of money received in payment by Miami-Dade County and the amount of monies paid to sub-consultants per project; the MUR report must be submitted monthly by all Architectural and Engineering primary firms and by all primary firms working on County contracts with a small or minority business measure

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

Occupational License – 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

## GLOSSARY

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 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

## GLOSSARY

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

Property Taxes – Also known as 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

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

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

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



## GLOSSARY

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, 27<sup>th</sup> Avenue Corridor, and 183<sup>rd</sup> 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)

Trunion – A bearing on which a bascule bridge pivots

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

## GLOSSARY

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

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.)

Voice Over Internet Protocol (VoIP) – A method by which voice is digitized and transmitted over Internet Protocol in digital packets rather than in the traditional circuit-committed protocols of the public switched telephone network

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

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