



STRATEGIC AREA

GENERAL GOVERNMENT

MISSION:
TO PROVIDE GOOD GOVERNMENT AND SUPPORT
EXCELLENT PUBLIC SERVICE DELIVERY

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

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Audit and Management Services

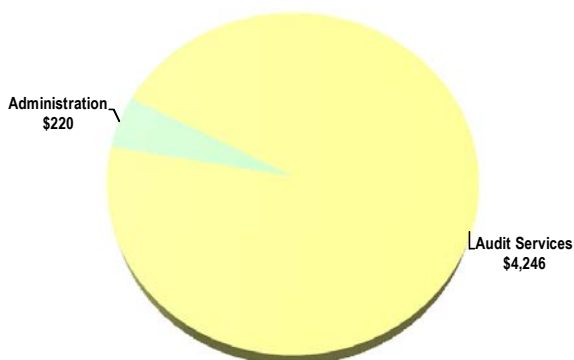
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations, and identifies opportunities to improve performance and foster accountability.

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

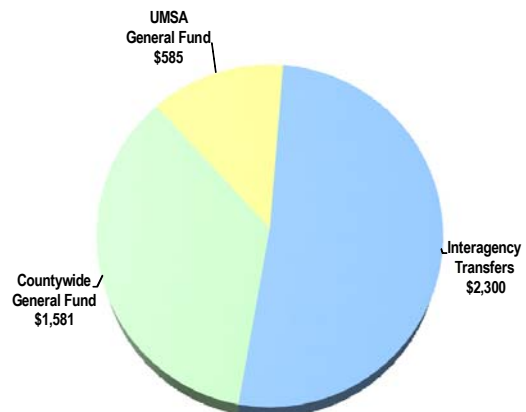
Department stakeholders include County departments and their business partners, as well as the general public.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>AUDIT SERVICES</u>	
<ul style="list-style-type: none">Performs audits to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government	
<u>FY 14-15</u> 34	<u>FY 15-16</u> 34

<u>ADMINISTRATIVE SUPPORT SERVICES</u>	
<ul style="list-style-type: none">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	
<u>FY 14-15</u> 3	<u>FY 15-16</u> 3

The FY 2015-16 total number of full-time equivalent positions is 37

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	1,872	2,201	1,644	1,581
General Fund UMSA	657	814	579	585
Fees for Services	1,740	1,163	2,260	2,300
Total Revenues	4,269	4,178	4,483	4,466
Operating Expenditures Summary				
Salary	3,371	3,200	3,198	3,262
Fringe Benefits	706	803	1,070	983
Court Costs	0	0	0	0
Contractual Services	0	0	0	0
Other Operating	155	144	188	188
Charges for County Services	28	26	11	17
Grants to Outside Organizations	0	0	0	0
Capital	9	5	16	16
Total Operating Expenditures	4,269	4,178	4,483	4,466
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
Administration	222	220	3	3
Audit Services	4,261	4,246	34	34
Total Operating Expenditures	4,483	4,466	37	37

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	4	1	6	10	6
Utilities	38	36	27	31	28

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DIVISION: AUDIT SERVICES

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Conduct audits aimed at operational efficiency and effectiveness	Percentage of audit reports issued within 90 days of fieldwork completion	EF	↑	64%	61%	50%	50%	50%
	Amount collected from assessments (in thousands)*	OC	↑	\$3,361	\$1,958	\$1,500	\$6,679	\$1,500
	Amount assessed from audits (in thousands)*	OC	↑	\$2,584	\$8,340	\$3,000	\$7,820	\$3,000
	Audit reports issued	OP	↔	28	33	30	30	30
	Percentage of planned follow-up audits completed	OP	↔	40%	75%	40%	40%	40%

* Assessments and collections vary due to the types of audits performed and timing of collections

ADDITIONAL INFORMATION

- The Department continues to complete complex audits that have resulted in revenue recoveries, terminations of contracts with non-performing external agencies, improved processes and controls, and enhanced auditee compliance
- The FY 2015-16 Adopted Budget includes \$2.3 million for direct services that includes fees from County departments such as Aviation, Water and Sewer, Port Miami, Public Works and Waste Management, Transit, Office of Citizens' Independent Transportation Trust and others

Department Operational Unmet Needs

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

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Commission on Ethics and Public Trust

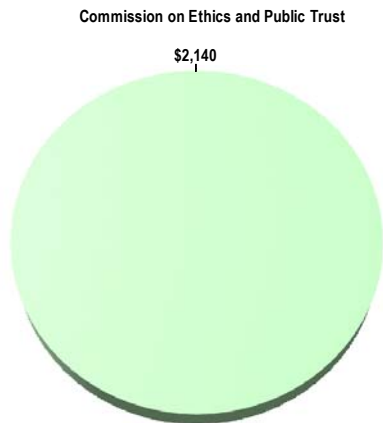
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

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

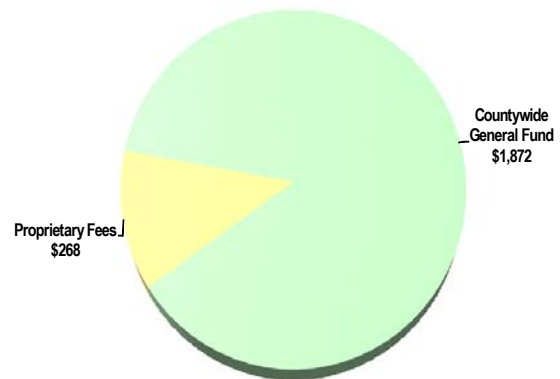
The Ethics Commission, by Board ordinance, has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to certain lobbyists, contractors, and vendors.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE EXECUTIVE DIRECTOR

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

FY 14-15
14

FY 15-16
14

The FY 2015-16 total number of full-time equivalent positions is 14.5 FTE

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	1,712	1,717	1,835	1,872
Lobbyist Trust Fund	119	125	70	70
Transfer From Other Funds	4	0	0	0
Carryover	34	136	0	143
Fees and Charges	53	41	40	55
Total Revenues	1,922	2,019	1,945	2,140
Operating Expenditures Summary				
Salary	1,296	1,347	1,365	1,426
Fringe Benefits	253	314	372	388
Court Costs	0	0	0	0
Contractual Services	39	1	10	1
Other Operating	170	178	172	156
Charges for County Services	20	24	22	165
Capital	4	2	4	4
Total Operating Expenditures	1,782	1,866	1,945	2,140
Non-Operating Expenditures Summary				
Transfers	4	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	4	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
Commission on Ethics and Public Trust	1,945	2,140	14	14
Total Operating Expenditures	1,945	2,140	14	14

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	0	0	2	0	0
Fuel	1	1	1	1	1
Overtime	0	0	0	0	0
Rent	90	92	92	92	97
Security Services	1	0	1	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	2	4	3	1	5
Utilities	10	10	17	4	12

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DIVISION: COMMISSION ON ETHICS AND PUBLIC TRUST

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve the image of County Government	Number of complaints filed	IN	↔	40	55	45	43	50
	Number of requests for opinions and inquiries filed	IN	↔	354	361	300	356	300
	Number of investigations handled*	OP	↔	186	201	190	244	180
	Ethics trainings and workshops	OP	↔	342	410	480	400	425
	Number of Lobbyist Appeals**	IN	↔	32	48	45	90	15

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

** Due to change in County Code that revised expenditure reporting requirements, the projection and target for lobbyist appeals has been adjusted.

ADDITIONAL INFORMATION

- During FY 2015-16, the Ethics commission will begin implementing the Public Service Honor Code, a policy proposed by the Ethics Commission and adopted by the County Commission; the policy will require County personnel to adhere to a higher ethical standard in monitoring their workplaces for wrongdoing, reporting corrupt activity and cooperating with investigating agencies; this will involve special training on the Honor Code, as well providing opinions and enforcement.
- Each year the Ethics Commission conducts Ethical Governance Day, which involves placing hundreds of volunteer speakers in high school classrooms in the County to address students on citizenship ethics
- The FY 2015-16 Adopted Budget includes a transfer of \$70,000, as required under Ordinance 10-56, from the Office of the Clerk Lobbyist Trust Fund to support ethics training and conference expenditures including but not limited to educational materials, food and non-alcoholic beverages, and personnel expenditures
- In FY 2015-16, the Ethics Commission will continue to hold workshops for both County and municipal board members and executives of non-profit agencies receiving funding, as well as students and candidates for elected office
- The Ethics Commission will continue to pursue legislative changes to strengthen County ordinances and rules to promote greater accountability and transparency
- The FY 2015-16 Adopted Budget includes the addition of a part-time staff attorney position

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Communications

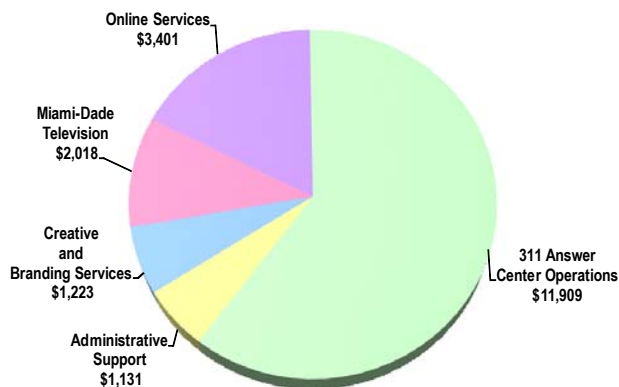
The Communications Department links County government to more than 2.5 million residents and over 14 million visitors by providing convenient access through the 311 Answer Center, three Service Centers throughout the community, the County's web portal (www.miamidade.gov), Miami-Dade Television (MDTV), digital media, printed collateral, and multi-lingual radio programming. These service channels facilitate access to government services, assist departments in spreading the word about County services and programs through educational messaging and advertising, and support enterprise branding efforts.

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

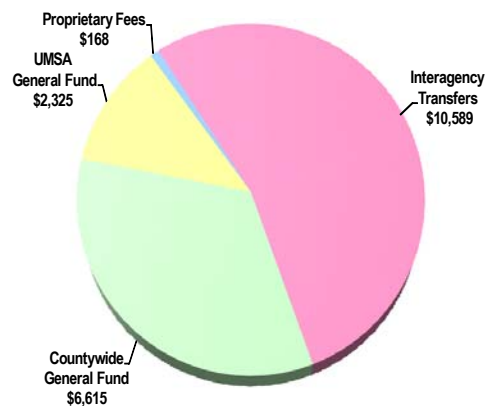
The Communications Department serves a variety of stakeholders including the public, elected officials, County departments, and municipalities.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div style="border: 1px solid black; padding: 10px; text-align: center;"> <u>DIRECTOR'S OFFICE</u> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div> <ul style="list-style-type: none"> Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 2 </div> <div style="text-align: center;"> <u>FY 15-16</u> 2 </div> </div>			
<div style="border: 1px solid black; padding: 10px;"> <u>311 ANSWER CENTER OPERATIONS</u> </div> <div style="margin-top: 10px;"> <ul style="list-style-type: none"> Manages the day-to-day operations of the 311 Answer Center, which provides centralized access to government information and service requests Manages three Service Centers located at the South Dade Government Center, North Dade Justice Center, and the Permitting and Inspection Center to provide in-person services to the community Maintains a comprehensive knowledgebase of government information and services through real-time updates Provides training to call center staff and applies quality assurance measures to improve service delivery </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 126 </div> <div style="text-align: center;"> <u>FY 15-16</u> 123 </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <u>ONLINE SERVICES</u> </div> <div style="margin-top: 10px;"> <ul style="list-style-type: none"> Manages content for miamidade.gov and departmental and external partner websites; designs user interfaces for websites and applications; manages quality assurance and feedback tools Administers online ticket, web survey, search, and analytic systems Maintains eNET self-services content and internal online communication, collaboration, and knowledge tools Develops marketing and media plans based on market research and data analysis; negotiates Countywide media placement Coordinates, plans, and executes public education campaigns Develops creative digital media content for internal and external messaging Manages departmental utilization of the Countywide social media management system and maintains the main Miami-Dade social media account presence Supports Countywide media relations and public relations coordination Engages local media channels to promote Countywide programs and services to the community Provides communications support for departmental outreach events Monitors and compiles daily media news for subscriber distribution </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 18 </div> <div style="text-align: center;"> <u>FY 15-16</u> 19 </div> </div>	
<div style="border: 1px solid black; padding: 10px;"> <u>ADMINISTRATIVE SUPPORT</u> </div> <div style="margin-top: 10px;"> <ul style="list-style-type: none"> Directs all personnel, procurement, contract management, and budgeting functions Responsible for fiscal activities, internal controls, and performance reporting Administers the Employee Recognition, Employee Suggestion, and Employee Discount programs </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 5 </div> <div style="text-align: center;"> <u>FY 15-16</u> 5 </div> </div>			
<div style="border: 1px solid black; padding: 10px;"> <u>CREATIVE AND BRANDING SERVICES</u> </div> <div style="margin-top: 10px;"> <ul style="list-style-type: none"> Provides Countywide graphic design services Provides Spanish and Creole translation and interpretation services Develops public education concepts and creative content for distribution in digital and traditional media channels Develops and enforces policies for content, style, and branding </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 7 </div> <div style="text-align: center;"> <u>FY 15-16</u> 7 </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <u>MIAMI-DADE TELEVISION</u> </div> <div style="margin-top: 10px;"> <ul style="list-style-type: none"> Provides gavel-to-gavel television coverage of all BCC meetings, including chambers support for non-broadcast meetings Produces video, photographic, and audio content for public education efforts and Countywide media events Produces original County programs for television broadcasting, webcasting, and digital viewing Manages the EOC video system during emergency activations </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 12 </div> <div style="text-align: center;"> <u>FY 15-16</u> 13 </div> </div>	

The FY 2015-16 total number of full-time equivalent positions is 196

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	6,088	5,920	7,015	6,615
General Fund UMSA	2,139	2,191	2,465	2,325
Fees for Services	115	137	168	168
Interagency Transfers	6,819	7,804	9,649	10,589
Total Revenues	15,161	16,052	19,297	19,697
Operating Expenditures Summary				
Salary	10,211	10,153	12,344	12,268
Fringe Benefits	2,510	2,942	3,810	4,128
Court Costs	0	0	0	0
Contractual Services	474	254	194	431
Other Operating	1,475	1,581	1,767	1,755
Charges for County Services	484	974	1,122	1,040
Grants to Outside Organizations	0	0	0	0
Capital	7	8	60	60
Total Operating Expenditures	15,161	15,912	19,297	19,682
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	15
Total Non-Operating Expenditures	0	0	0	15

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
311 Answer Center Operations	11,784	11,909	126	123
Administrative Support	965	1,131	7	7
Online Services	2,471	3,401	18	19
Miami-Dade Television	1,626	2,018	12	13
Creative and Branding Services	832	1,223	7	7
eGovernment Solutions	1,619	0	9	0
Total Operating Expenditures	19,297	19,682	179	169

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	1,604	741	1,050	252	1,250
Fuel	3	2	7	2	7
Overtime	42	29	59	52	55
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	440	179	50	256	85
Travel and Registration	14	20	18	13	35
Utilities	239	175	460	83	334

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: 311 ANSWER CENTER OPERATIONS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.1	2.0	1.9	1.8	1.9
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	171	115	150	144	130

*The improvement in FY 2014-15 Actual and FY 2015-16 Target from FY 2014-15 Budget is due to the 311 Answer Center functioning with all operating efficiencies identified and in place

DIVISION COMMENTS

- During FY 2014-15, one Web Developer position was transferred to Online Services from 311 Answer Center Operations
- The FY 2015-16 Adopted Budget includes the reclassification and transfer of one 311 Call Center Specialist position to Creative and Branding Services and the reclassification and transfer of one 311 Call Center Specialist position to Miami-Dade Television
- In FY 2015-16, the Department will continue its Service Level Agreement with the Water and Sewer Department (WASD) to facilitate the management of approximately 30 percent of customer service/non-payment calls from WASD to improve customer service and reduce call wait times (\$1.5 million)

DIVISION: ADMINISTRATIVE SUPPORT

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

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

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	96%	97%	95%	98%	95%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of one Graphics Technician 2 position to Online Services from Administrative Support
- The FY 2015-16 Adopted Budget includes the transfer of one Employee Recognition Coordinator position from Online Services to Administrative Support

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: ONLINE SERVICES

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

- Handles the day-to-day management of the web portal and department website content
- Designs creative concepts for websites and interactive campaigns
- Develops and enforces policies for content, style, and online quality Countywide
- Provides marketing, promotional, and other communication services Countywide; manages the enterprise editorial calendar; develops messaging for portal subscribers, website postings, main Miami-Dade social media account postings, RSS feeds, and e-newsletters
- Produces publications targeting County employees
- Coordinates, plans, and executes Countywide Marketing projects
- Manages executive/departmental projects and programs
- Supports Countywide media relations and public records coordination
- Proactively engages local media channels to promote Countywide programs and services to the community
- Provides communications support for departmental outreach events

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Visits to the internet portal in millions	IN	↔	N/A	25	25	36	30
	% change in Net Likes on Facebook	OC	↔	N/A	N/A	250%	179%	200%

DIVISION COMMENTS

- During FY 2014-15, one Web Publisher position from the Miami-Dade Corrections and Rehabilitation Department was transferred to the Department as part of the Mayor's communication centralization efforts
- During FY 2014-15, one Web Developer position was transferred to Online Services from 311 Answer Center Operations
- The FY 2015-16 Adopted Budget includes the transfer of one Graphics Technician 2 position from Administrative Support to Online Services
- The FY 2015-16 Adopted Budget includes the transfer of one Web Publisher position from Creative and Branding Services to Online Services
- The FY 2015-16 Adopted Budget includes the transfer of one Employee Recognition Coordinator position from Online Services to Administrative Support
- As part of the Department's reorganization, the FY 2015-16 Adopted Budget includes the reclassification and transfer of one Computer Services Manager position to Online Services and the reclassification and transfer of one Senior Web Developer position to Online Services from eGovernment Solutions

DIVISION: MIAMI-DADE TELEVISION

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

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

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the reclassification and transfer of one 311 Call Center Specialist position from 311 Answer Center Operations to Miami-Dade Television

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: CREATIVE AND BRANDING SERVICES

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

- Provides translation and interpretation services in Spanish and Creole
- Develops and enforces policies for content style and branding
- Provides full service creative and branding services

DIVISION COMMENTS

- In FY 2015-16, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)
- The FY 2015-16 Adopted Budget includes the reclassification and transfer of one 311 Call Center Specialist position from 311 Answer Center Operations to Creative and Branding Services
- The FY 2015-16 Adopted Budget includes the transfer of one Web Publisher position from Creative and Branding Services to Online Services

ADDITIONAL INFORMATION

- *In FY 2015-16, as part of the Information Technology Department (ITD) consolidation efforts, the Department will transfer five Web Developer positions, four Senior Web Developer positions, and two Senior Systems Analyst Programmer positions to ITD (\$1.2 million)*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one part-time TV Producer position for Creole programming on Miami-Dade Television	\$0	\$67	1
Fund four positions in the Online Services Section to restore the Secret Shopper Program and convert three part-time Web Publisher positions to full-time to increase online support	\$0	\$254	4
Fund one part-time Personnel Specialist 2 position to assist the Human Resources Manager with daily personnel related tasks	\$0	\$46	1
Fund one Clerk 4 position to assist with coordination of activities related to campaign administration, employee engagement, and the processing of invoices related to these functions	\$0	\$51	1
Fund one part-time Spanish Translator 1 position to maintain service levels to County departments	\$0	\$46	1
Total	\$0	\$464	8

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	1,039	0	87	0	0	0	0	0	1,126
Total:	1,039	0	87	0	0	0	0	0	1,126
Expenditures									
Strategic Area: GG									
Equipment Acquisition	479	497	150	0	0	0	0	0	1,126
Total:	479	497	150	0	0	0	0	0	1,126

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve for the replacement and upgrade of the robotic camera system, closed captioning devices, and control room equipment for operation in the BCC Chambers, as well as the replacement of video production equipment for Miami-Dade TV (\$497,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

VIDEO PRODUCTION EQUIPMENT FOR MIAMI-DADE TV

PROJECT #: 108170

DESCRIPTION: Purchase video and audio visual equipment for Miami-Dade TV operations

LOCATION: 111 NW 1 St

City of Miami

District Located:

5

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	1,039	0	87	0	0	0	0	0	1,126
TOTAL REVENUES:	1,039	0	87	0	0	0	0	0	1,126
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	479	497	150	0	0	0	0	0	1,126
TOTAL EXPENDITURES:	479	497	150	0	0	0	0	0	1,126

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Elections

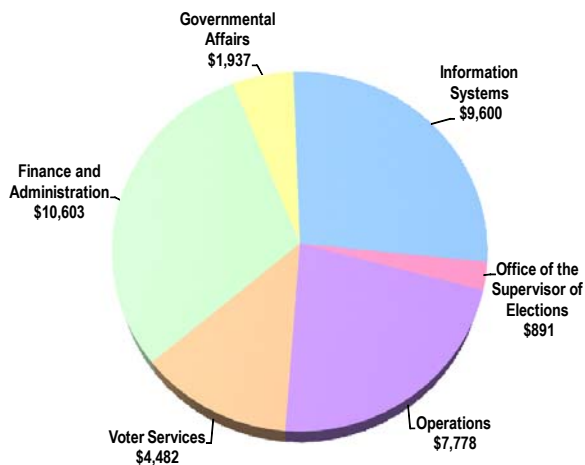
The Elections Department conducts elections that are fair, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated in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

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

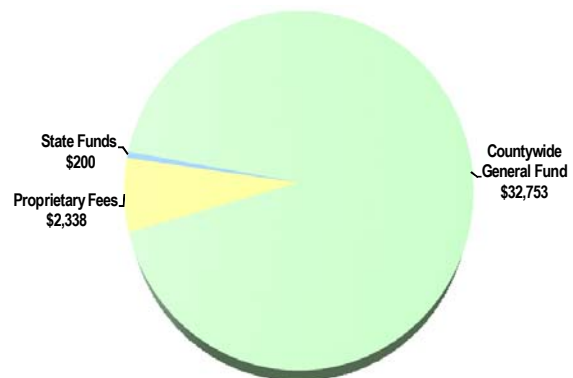
The Department serves an estimated 1.3 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Department follows policy established by the Board of County Commissioners while operating under state and federal laws. Elections staff interacts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

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

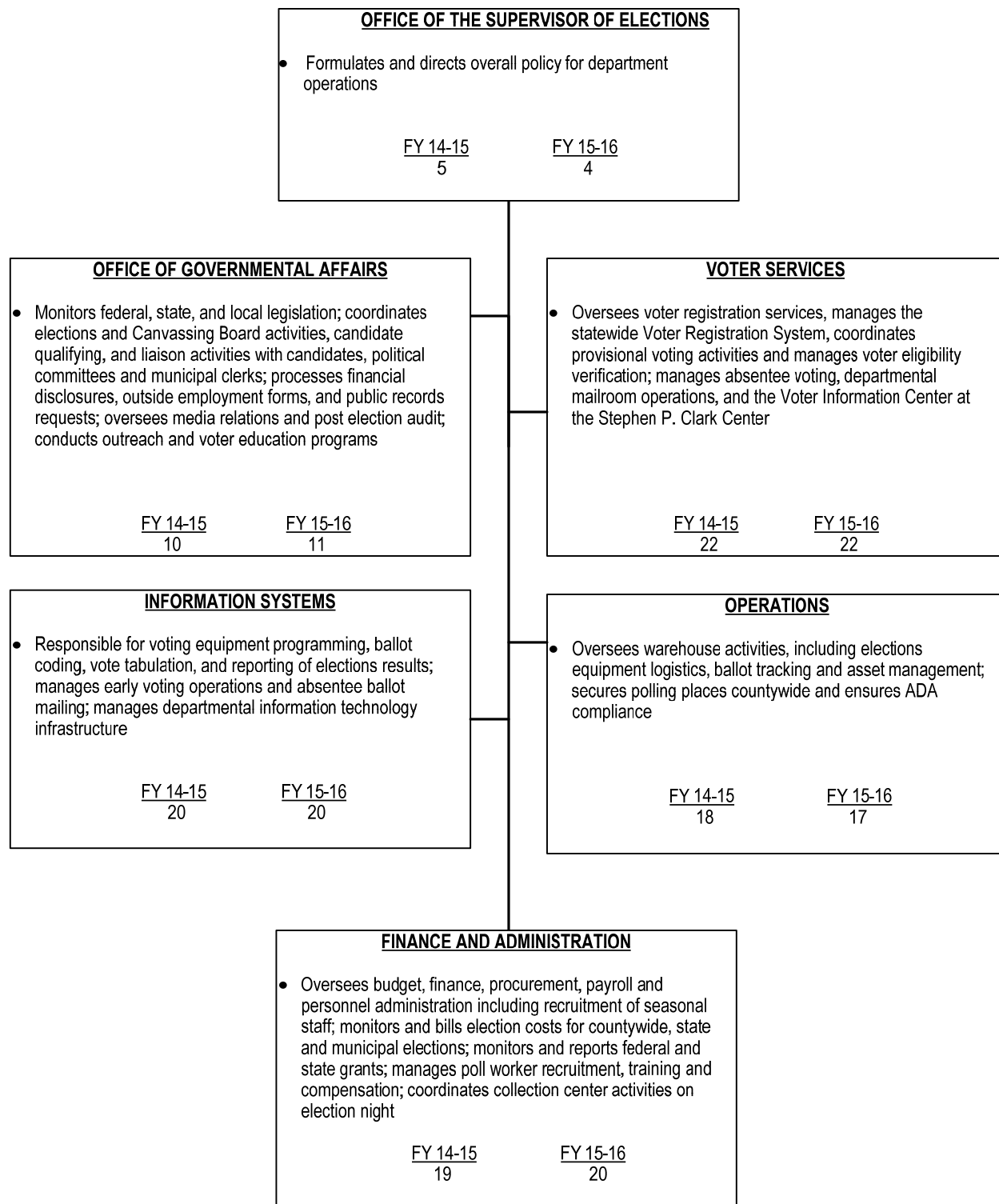


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2015-16 total number of full-time equivalent positions is 94

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	22,160	21,849	22,518	32,753
Municipal Reimbursement	2,163	2,292	523	2,338
State Grants	324	220	200	200
Total Revenues	24,647	24,361	23,241	35,291
Operating Expenditures Summary				
Salary	11,334	12,021	10,859	17,756
Fringe Benefits	2,559	2,621	3,188	2,303
Court Costs	0	0	0	0
Contractual Services	1,646	2,038	1,699	2,856
Other Operating	2,518	4,136	3,667	7,625
Charges for County Services	5,813	3,042	3,646	4,611
Grants to Outside Organizations	49	33	0	0
Capital	728	470	182	140
Total Operating Expenditures	24,647	24,361	23,241	35,291
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
Finance and Administration	6,930	10,603	19	20
Governmental Affairs	1,178	1,937	10	11
Information Systems	5,849	9,600	20	20
Office of the Supervisor of Elections	1,328	891	5	4
Operations	4,114	7,778	18	17
Voter Services	3,842	4,482	22	22
Total Operating Expenditures	23,241	35,291	94	94

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	219	235	573	397	619
Fuel	32	50	39	28	68
Overtime	2,329	1,660	2,258	1,244	741
Rent	0	0	0	0	0
Security Services	60	117	50	88	252
Temporary Services	25	322	0	674	10,359
Travel and Registration	15	14	57	39	57
Utilities	464	578	557	692	804

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

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

- Manages day-to-day operations of the Department
- Maintains compliance with all federal, state, and local policies related to elections

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Customer satisfaction with Elections Department overall	OC	↑	100%	100%	95%	99%	95%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes additional funding for the rental of additional DS200 Ballot Scanners and the purchase of Ballot Transfer Carts and general election supplies needed due to the reprecincting of voting districts, which will result in greater efficiencies in voter wait time; the number of facilities being utilized as a result of reprecincting will increase to 587 from 566 (\$661,000)
- As part of the reprecincting education and outreach efforts in FY 2015-16, all registered voters will receive notification of changes to their assigned polling locations
- The FY 2015-16 Adopted Budget includes funding for the addition of ten (10) early voting sites for the 2016 General Election, which will reflect an increase in early voting sites to thirty (30) sites (\$47,000)
- The FY 2015-16 Adopted Budget includes the transfer of one Elections Supervisor to the Office of Governmental Affairs and the transfer and reclassification of one Deputy Supervisor of Elections to Operations from the Office of the Supervisor of Elections
- The FY 2015-16 Adopted Budget includes the transfer of one Administrative Officer 3 from Operations to the Office of the Supervisor of Elections

DIVISION: INFORMATION SYSTEMS

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

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

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG7-1: Provide eligible voters with convenient opportunities to vote 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Number of days to code ballots for all countywide elections	EF	↓	5	3	5	5	5
	Percentage of voters who voted early (countywide elections)	OC	↑	26%	14%	25%	21%	25%
	Percentage of absentee ballots tabulated by 7 p.m. on Election Night for all countywide elections	OC	↑	82%	99%	95%	100%	95%

DIVISION: FINANCE AND ADMINISTRATION

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

- Responsible for budget and finance including budget coordination, accounts payable, elections billing, and collection
- Responsible for grants administration and procurement activities including purchasing and contracts negotiation and management
- Manages personnel and human resource functions, including hiring of temporary staff for countywide elections and special projects
- Develops procedures and training materials to train all poll workers, administrative troubleshooters, and collection center personnel in accordance with Florida Statutes for municipal and countywide elections
- Ensures adequate staffing levels of poll workers (County and Non-County employees) for municipal and countywide elections including recruitment, training, and assignment of poll workers
- Responsible for reconciliation and processing of poll worker payroll
- Operates polling places and collection centers on Election Day for municipal and countywide elections

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG7-1: Provide eligible voters with convenient opportunities to vote 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure well-trained poll workers	New poll workers recruited	OP	↔	2,089	1,647	500	899	500

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the utilization of temporary employees hired through temporary employment agencies to provide extensive support for early voting, absentee ballot processing, Election Day assistance, and reprecincting, which will allow for a more efficient allocation of resources
- As part of the Department's vision to progress towards technological advancements in the elections process, beginning with the August 2014 Primary Election, the use of Electronic Voter Identification Systems (EVIDS) at all polling locations was successfully implemented
- During FY 2015-16, the Department plans to transmit Election Day results directly from polling locations via analog lines to ensure timely tabulation and dissemination of election results
- The FY 2015-16 Adopted Budget includes the transfer of one Administrative Secretary from Operations to the Finance and Administration Division

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: VOTER SERVICES

The Voter Services Division oversees public services, manages the statewide Voter Registration System, manages provisional voting and voter eligibility, coordinates all absentee ballot distribution, and is responsible for departmental mailroom operations.

- Updates all changes in voter registration records and maintains an accurate Voter Registration System
- Manages absentee voting
- Reviews and certifies local, statewide, and federal petitions
- Responds to routine requests for information
- Manages departmental mailroom operations
- Manages the Voter Information Center at the Stephen P. Clark Center

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide voter registration services and opportunities for absentee voting	New voter registrations	OP	↔	54,736	46,174	40,000	44,126	40,000
	Percentage of voters voting absentee	EF	↑	28%	43%	25%	36%	25%

DIVISION: OPERATIONS

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

- Coordinates the maintenance, repair, and testing of voting equipment
- Manages warehouse activities, including ballot tracking and asset management
- Delivers and picks up voting equipment at polling places countywide
- Secures polling places countywide, including ensuring compliance with the Americans with Disabilities Act (ADA)

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide quality service delivery	Election Central - Average call wait time (in seconds)	EF	↓	150	37	60	49	60

DIVISION COMMENTS

- As part of the efforts to achieve efficiencies by providing more equipment at polling locations, the FY 2015-16 Adopted Budget includes funding for the purchase of 1,000 additional voter privacy booths and the rental of additional Ballot on Demand (BOD) printers to deploy to early voting sites for the 2016 Primary Election and the 2016 General Election (\$571,000)
- The FY 2015-16 Adopted Budget includes the transfer and reclassification of one Deputy Supervisor of Elections from the Office of the Supervisor of Elections to Operations
- The FY 2015-16 Adopted Budget includes the transfer of one Administrative Officer 3 to the Office of the Supervisor of Elections and the transfer of one Administrative Secretary to the Finance and Administration Division from Operations

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: GOVERNMENTAL AFFAIRS

The Governmental Affairs Division coordinates elections activities; serves as liaison to county candidates, political committees and municipal clerks regarding candidate qualifying, campaign financing, and election laws; advances the Department's legislative efforts and monitors federal, state and local legislation; coordinates media activities and manages the Department's public profile; conducts outreach and voter education programs; responds to public records requests; and maintains records in accordance with election laws and local requirements.

- Monitors federal, state, and local elections legislation and advances the Department's legislative efforts
- Manages candidate activities, including qualifying and financial reporting
- Serves as liaison to external entities, including municipal and other governments
- Coordinates media activities
- Acts as custodian of outside employment forms
- Manages public records requests and documentation
- Manages post-election audit activities and Electronic Document Management System (EDMS) imaging of financial disclosures and voter records
- Coordinates voter outreach and education events
- Supervises voting at assisted living facilities and nursing homes

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	92%	99%	95%	100%	95%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of one Elections Supervisor from the Office of the Supervisor of Elections to the Governmental Affairs Division

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Modify current Service Level Agreement with ITD to upgrade E-Precinct Application to include Collection Center Processing on Election Night	\$85	\$10	0
Modify current Service Level Agreement with ITD to develop an EDMS Document Library for poll worker documents	\$30	\$5	0
Rent 150 thin clients and purchase 150 monitors from ITD to replace obsolete equipment used by temporary employees during countywide elections to support Windows 7	\$71	\$41	0
Rent a 50,000 sq. ft. warehouse space in the City of Doral to support logistics operations to prepare and deploy equipment and supplies to polling locations during countywide elections	\$500	\$50	0
Purchase 20 portable gas generators to support operations and potential loss of power at polling locations during Early Voting and Election Day	\$80	\$1	0
Total	\$766	\$107	0

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	50	0	0	0	0	0	0	50
IT Funding Model	0	942	0	0	0	0	0	0	942
Total:	0	992	0	0	0	0	0	0	992
Expenditures									
Strategic Area: GG									
Capacity-Improving Projects	0	942	0	0	0	0	0	0	942
Equipment Acquisition	0	50	0	0	0	0	0	0	50
Total:	0	992	0	0	0	0	0	0	992

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes funding from the IT Funding Model to purchase an additional Reliavote Absentee Ballot Inserter, which will provide for the timely mailing of absentee ballots to meet statutory deadlines and permit multiple sorter operations to run simultaneously (\$942,000)
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve to purchase an additional 25 Electronic Voter Identifications Systems (EVIDS) to be used in the upcoming elections; the EVIDS will allow for a more efficient and faster method for voter check-in (\$50,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RELIAVOTE ABSENTEE BALLOT (AB) INSERTER

PROJECT #: 2000000110

DESCRIPTION: Purchase of an additional Reliavote AB document inserter

LOCATION: 2700 NW 87 Ave
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	0	942	0	0	0	0	0	0	942
TOTAL REVENUES:	0	942	0	0	0	0	0	0	942
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	942	0	0	0	0	0	0	942
TOTAL EXPENDITURES:	0	942	0	0	0	0	0	0	942

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$86,000

ELECTRONIC VOTER IDENTIFICATION SYSTEMS (EVIDS) FOR REPRECINCTING

PROJECT #: 2000000252

DESCRIPTION: Purchase an additional 25 EVIDS to enhance and expedite Election Day operations as a result of reprecincting of voting districts

LOCATION: 2700 NW 87 Ave
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	50	0	0	0	0	0	0	50
TOTAL REVENUES:	0	50	0	0	0	0	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	50	0	0	0	0	0	0	50

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
PURCHASE AN ADDITIONAL 554 ELECTRONIC VOTER IDENTIFICATION SYSTEMS (EVIDS)	2700 NW 87 Ave	1,108
BALLOT ORDER TRACKING (BOT)/WAREHOUSE MANAGEMENT SYSTEMS	2700 NW 87 Ave	500
CAMPAIGN REPORTING AND MANAGEMENT SYSTEM	2700 NW 87 Ave	250
ADMINISTRATIVE TROUBLE SHOOTERS (ATS) ROUTING SYSTEM	2700 NW 87 Ave	205
UNFUNDED TOTAL		<hr/> 2,063

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Finance

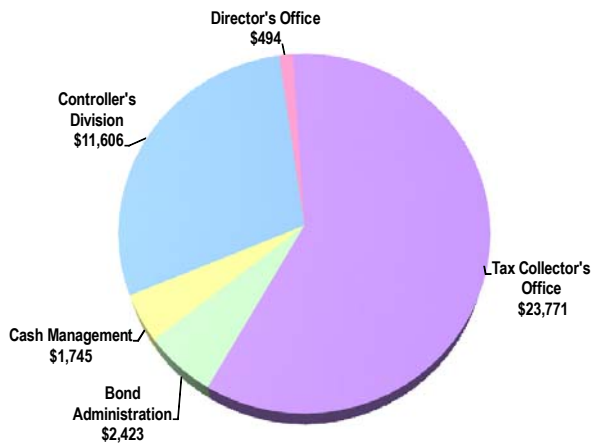
The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management, tax collection and distribution, and collection on delinquent accounts for various County departments.

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

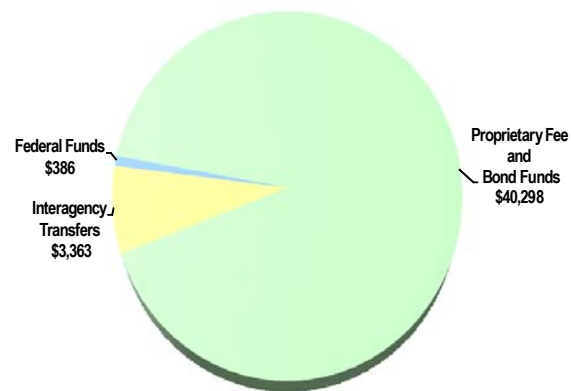
The Finance Department serves all County departments, as well as those entities conducting financial transactions with Miami-Dade County. The Department works closely with all departments and directly with the Office of the Mayor, the County Attorney's Office, the Office of the Clerk, the Office of Management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

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

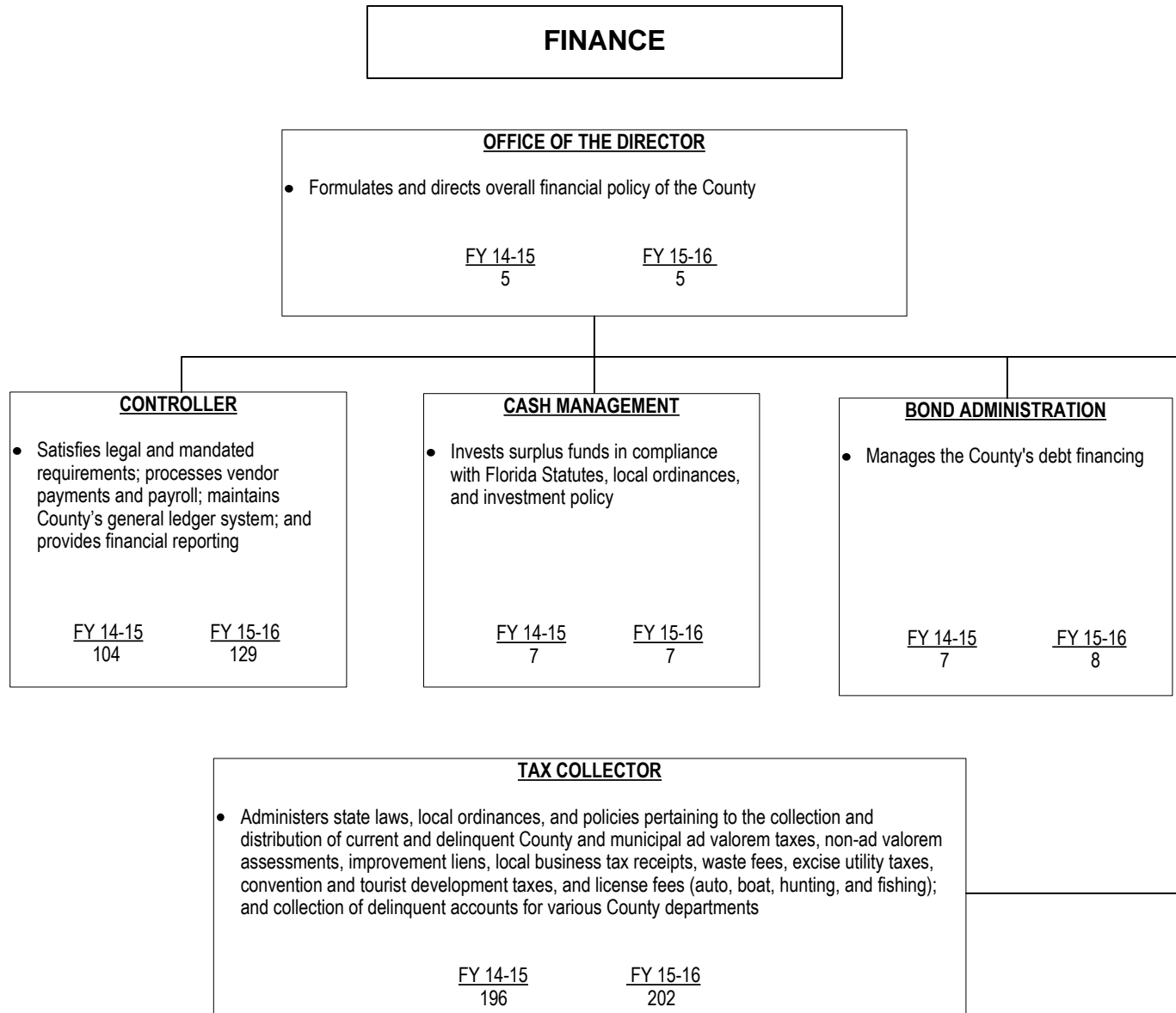


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2015-16 total number of full-time equivalent positions is 359 FTEs.

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
Ad Valorem Fees	12,303	11,248	13,042	10,158
Auto Tag Fees	11,193	11,813	11,604	12,500
Bond Transaction Fees	1,490	1,423	976	863
Carryover	3,048	2,755	1,393	2,196
Credit and Collections	2,913	3,027	3,576	3,639
Local Business Tax Receipt	3,099	3,808	3,200	3,806
Other Revenues	3,591	3,489	3,166	3,336
Tourist Tax Fees	3,102	3,357	3,430	3,800
Federal Funds	373	0	390	386
Interdepartmental Transfer	510	90	880	576
Other	0	0	0	2,787
Total Revenues	41,622	41,010	41,657	44,047

Operating Expenditures

Summary				
Salary	17,853	17,856	19,745	22,974
Fringe Benefits	4,020	5,075	5,891	6,884
Court Costs	1	6	11	17
Contractual Services	498	680	712	1,560
Other Operating	4,472	4,484	5,824	5,636
Charges for County Services	2,426	2,298	2,651	2,735
Grants to Outside Organizations	0	0	0	0
Capital	1,681	314	746	233
Total Operating Expenditures	30,951	30,713	35,580	40,039

Non-Operating Expenditures

Summary				
Transfers	7,535	6,574	6,077	4,008
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	7,535	6,574	6,077	4,008

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	85	69	55	57	60
Fuel	0	0	0	0	0
Overtime	87	101	97	141	145
Rent	1,756	1,984	2,066	2,066	2,086
Security Services	165	195	217	228	237
Temporary Services	706	487	240	641	468
Travel and Registration	19	12	59	32	66
Utilities	298	257	405	226	185

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

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

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

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of one Accountant 1 position to the Controller's Division to enhance accounting activities
- The FY 2015-16 Adopted Budget includes the addition of one Personnel Specialist 2 position to support the Personnel Unit of the Department (\$70,000)

DIVISION: CONTROLLER'S DIVISION

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

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

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Continue to improve accounts payable process countywide	Percentage of invoices paid within 45 calendar days	EF	↑	92%	90%	90%	90%	90%
	Percentage of invoices paid within 30 calendar days	EF	↑	72%	67%	70%	67%	70%

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure compliance with financial laws and Generally Accepted Accounting Principles (GAAP)	Compliance with special audits and reports	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of one Accountant 1 position from Director's Office Division to enhance accounting activities
- The FY 2015-16 Adopted Budget includes the addition of one Accountant 3 position to monitor and reconcile the General Obligation Bond (GOB) capital projects (\$90,000); the position will be funded with Building Better Communities GOB bond interest
- The FY 2015-16 Adopted Budget includes the addition of one Special Project Administrator 1 position to oversee the requirements for Payment Card Industry (PCI) and Federal Red Flag programs (\$89,000)
- The FY 2015-16 Adopted Budget includes the conversion of four part-time positions to full-time positions: two Account Clerks, one Telephone Console Operator 2 and one Accountant 1 (\$117,000)

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

- The FY 2015-16 Adopted Budget includes the addition of nine Finance Shared Services Technician positions and one Finance Shared Services Specialist 1 position to assist with the County's consolidated accounts payable invoice imaging and workflow system and includes funding from the IT Funding Model to support personnel costs related to this system (\$507,000)
- The FY 2015-16 Adopted Budget includes the restoration of six Account Clerk positions for various accounting functions to improve internal controls and accountability (\$196,000)
- In FY 2014-15, the Department transferred one ERP Finance Business Analyst 3 position and one ERP Finance Business Analyst 2 position from the Tax Collector's Office to assist with the replacement of the Countywide financial system

DIVISION: TAX COLLECTOR'S OFFICE

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Enhance Tax Collector customer service	Online vehicle/vessel registration renewals *	OP	↔	433,733	429,318	435,000	444,259	435,000

*The FY 2013-14 Actual performance measure has been corrected to reflect a scrivener's error

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Enhance collection efforts	Daily accounts worked per collector	EF	↑	50	56	50	55	55
	Debt portfolio fees collected (in thousands)	OC	↑	\$2,913	\$3,027	\$3,271	\$3,737	\$3,639
Enhance Tax Collector customer service	Tax Certificates sold*	OP	↔	41,430	34,161	36,000	36,319	31,600

* Performance beginning in FY 2012-13 reflects a reduction in the number of certificates sold due to changes in State law; the FY 2013-14 Actual performance measure has been corrected to reflect a scrivener's error

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- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Effectively collect Convention and Tourist Taxes	Convention Development Tax (CDT) collected (in millions)	OC	↑	\$63.9	\$69.1	\$73.8	\$75.5	\$82.2
	Homeless and Domestic Violence Tax collected (in millions)	OC	↑	\$19.5	\$21.4	\$23.1	\$23.1	\$24.2
	Professional Sports Franchise Facility Tax Revenues (PST) collected (in millions)	OC	↑	\$10.6	\$11.4	\$12.2	\$12.5	\$13.6
	Tourist Development Room Tax Revenues (TDT) collected (in millions)	OC	↑	\$21.2	\$23.0	\$24.5	\$24.9	\$27.1
	Tourist Development Surtax collected (in millions)	OC	↑	\$6.7	\$6.9	\$7.4	\$7.6	\$8.0

DIVISION COMMENTS

- In FY 2014-15, the Department added two Tax Record Specialist 2 positions in the Auto Tag section for the RenewExpress application, an online renewal application for annual tag registration production (\$104,000)
- In FY 2014-15, the Department added one Tax Record Specialist 2 position and one Tax Record Supervisor 1 position to assist with the revenue collection in the Enforcement Unit (\$107,000)
- The FY 2015-16 Adopted Budget includes the addition of two Tax Record Specialist 2 positions to account for collections on tourist taxes and local business accounts (\$110,000)
- The FY 2015-16 Adopted Budget includes the addition of one Accountant 2 position in the Fast Payments Processing section to improve internal controls and accountability due to the implementation of the new tax system (TaxSys) (\$80,000)
- The FY 2015-16 Adopted Budget includes the addition of one Tax Record Specialist 2 position to restore the Auto Tag Call Center (\$52,000)
- In FY 2014-15, the Department transferred one ERP Finance Business Analyst 3 position and one ERP Finance Business Analyst 2 position to the Controller's Office to assist with the replacement of the Countywide financial system

DIVISION: BOND ADMINISTRATION

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

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

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG4-1: Provide sound financial and risk management 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure sound asset management and financial investment strategies	Bond ratings evaluation by Fitch*	OC	↑	AA	AA	AAA	AA	AA
	Bond ratings evaluation by Moody's*	OC	↑	Aa2	Aa2	Aaa	Aa2	Aa2
	Bond ratings evaluation by Standard and Poor's*	OC	↑	AA-	AA-	AAA	AA	AA-

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

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes payments to the Office of Management and Budget (\$175,000) and the County Attorney's Office (\$450,000) for support related to bond issuances
- The FY 2015-16 Adopted Budget includes the conversion of one Bond Accountant part-time position to a full-time position (\$66,000)

DIVISION: CASH MANAGEMENT

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

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG4-1: Provide sound financial and risk management 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Optimize earnings and portfolio size	General Fund interest earnings (in millions)	IN	↔	\$1.2	\$783k	\$800k	\$788k	\$950k
	Total portfolio interest earnings (in millions)	IN	↔	\$13.6	\$12.3	\$9.5	\$12.8	\$14.4
	Average value of total portfolio (in billions)*	IN	↔	\$3.369	\$3.547	\$3.200	\$3.548	\$3.600
Ensure sound asset management and financial investment strategies	Compliance with investment policy and guidelines	OC	↑	100%	100%	100%	100%	100%
	Average rate of return earned from County investments	OC	↑	0.40%	0.35%	0.30%	0.36%	0.40%

*The FY 2013-14 Actual performance measure has been corrected to reflect a scrivener's error

ADDITIONAL INFORMATION

- The FY 2015-16 Adopted Budget includes (\$744,000) in reimbursements from other County departments and funding sources including: Water and Sewer Department (\$50,000) and Aviation (\$65,000) for cash management activities; Federal Emergency Management Agency (FEMA) grant revenue for administrative services (\$386,000); Miami-Dade Transit (MDT) (\$60,000), Public Works and Waste Management (\$70,000), Metropolitan Planning Organization (\$43,000), Office of Management and Budget (\$50,000), and Tourist Development Tax (\$20,000) for accounting support

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Account Clerk position in Tax Collector-Accounting Unit to reduce delays in the posting/reporting of daily financial activities	\$10	\$39	1
Purchase a high speed mail-in tax payment processor machine	\$500	\$0	0
Fund one Accountant 3 position in Controller-Accounting and Reporting Unit to respond to statutorily mandated financial reports	\$2	\$83	1
Fund one Accountant 2 position in Tax Collector-Accounting unit to reduce the delays in posting/reporting of daily Auto Tag and Real Estate financial activities	\$10	\$72	1
Fund three Account Clerk positions in Tax Collector-Auto Tag Unit to manage, process, and audit transactions processed at private Auto Tag agencies	\$6	\$117	3
Total	\$528	\$311	6

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Department Operating Revenue	700	140	0	0	0	0	0	0	840
Total:	700	140	0	0	0	0	0	0	840
Expenditures									
Strategic Area: GG									
Computer Equipment	700	140	0	0	0	0	0	0	840
Total:	700	140	0	0	0	0	0	0	840

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2015-16 Adopted Budget and Multi-Year Capital Plan reflects funding (\$140,000) to replace 25 percent of existing computer hardware that has exceeded its useful life
- In FY 2014-15, the Department transferred \$5.197 million to the Capital Outlay Reserve (COR) to fund pay-as-you-go capital projects; in FY 2015-16, the Department will transfer \$3.432 million

FUNDED CAPITAL PROJECTS

(dollars in thousands)

FINANCE TECHNOLOGY IMPROVEMENT FUND

PROJECT #: 65380

DESCRIPTION: Replace 25 percent, on a yearly basis, of existing computer hardware that has exceeded its useful life

LOCATION: 140 W Flagler St

District Located: 5

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Department Operating Revenue	700	140	0	0	0	0	0	0	840
TOTAL REVENUES:	700	140	0	0	0	0	0	0	840
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	700	140	0	0	0	0	0	0	840
TOTAL EXPENDITURES:	700	140	0	0	0	0	0	0	840

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

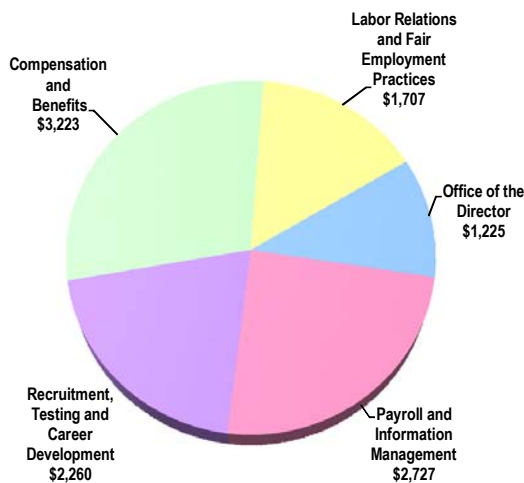
Human Resources

The Department of Human Resources (HR) manages and provides both strategic and transactional services in labor relations, classification, compensation, benefits, payroll, recruitment, testing and career development; and promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

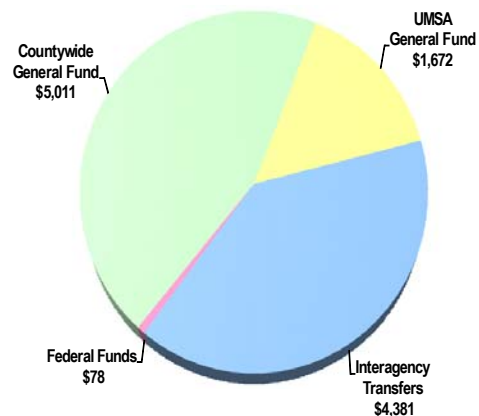
As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC), the Florida Commission on Human Relations, and the Miami-Dade Commission on Human Rights. The Department monitors the County's diversity management and fair employment programs and promotes bias-free work environments in Miami-Dade County. As staff to the Miami-Dade County Commission on Human Rights, HR provides administrative support to the board which receives, initiates, investigates, and conciliates complaints of discrimination under federal, state and local laws.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u> <ul style="list-style-type: none"> Formulates human resources, fair employment, and human rights policy; oversees all departmental activities; and provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 5 </div> <div style="text-align: center;"> <u>FY 15-16</u> 5 </div> </div>			
<u>PAYROLL AND INFORMATION MANAGEMENT</u> <ul style="list-style-type: none"> Processes payroll, time and attendance transactions for all County employees; provides reporting and business intelligence functionality for personnel related issues <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 32 </div> <div style="text-align: center;"> <u>FY 15-16</u> 33 </div> </div>		<u>LABOR RELATIONS AND FAIR EMPLOYMENT PRACTICES</u> <ul style="list-style-type: none"> Plans, negotiates and administers all County collective bargaining agreements; manages and oversees all policies and practices related to equality and anti-discrimination <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 13 </div> <div style="text-align: center;"> <u>FY 15-16</u> 16 </div> </div>	
<u>COMPENSATION AND BENEFITS</u> <ul style="list-style-type: none"> Administers all group health, dental, vision, life and optional life policies; manages retiree and leave of absence accounts; and administers the County's Section 125 Cafeteria Plan, FRS and deferred compensation (457) plans, and Pay Plan <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 28 </div> <div style="text-align: center;"> <u>FY 15-16</u> 30 </div> </div>		<u>RECRUITMENT, TESTING, AND CAREER DEVELOPMENT</u> <ul style="list-style-type: none"> Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations; provides centralized employment services and administers the County's internships and training programs <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 24 </div> <div style="text-align: center;"> <u>FY 15-16</u> 26 </div> </div>	

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	4,823	4,822	4,652	5,011
General Fund UMSA	1,813	1,783	1,633	1,672
Fees for Services	0	106	120	78
Interagency Transfers	1,451	1,467	1,492	1,851
Internal Service Charges	1,802	1,538	2,077	2,530
Total Revenues	9,889	9,716	9,974	11,142
Operating Expenditures Summary				
Salary	7,112	6,947	7,113	7,938
Fringe Benefits	1,755	2,079	2,032	2,491
Contractual Services	3	5	6	21
Other Operating	672	524	555	558
Charges for County Services	347	155	268	132
Capital	0	0	0	2
Total Operating Expenditures	9,889	9,710	9,974	11,142
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
Office of the Director	1,439	1,225	5	5
Labor Relations and Fair Employment Practices	1,389	1,707	13	16
Compensation and Benefits	2,665	3,223	28	30
Payroll and Information Management	2,416	2,727	32	33
Recruitment, Testing and Career Development	2,065	2,260	24	26
Total Operating Expenditures	9,974	11,142	102	110

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	0	1	1	0	1
Fuel	0	0	0	0	0
Overtime	0	9	0	9	12
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	26	0
Travel and Registration	0	3	12	6	14
Utilities	0	123	149	127	191

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION: LABOR RELATIONS AND FAIR EMPLOYMENT PRACTICES

The Labor Relations and Fair Employment Practices Division manages the contracts negotiated with the County's ten labor unions; administers employee appeals and collective bargaining grievances; provides guidance related to the provisions of the collective bargaining agreements; enforces and oversees the County's Anti-Discrimination Ordinance, Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy or familial status, sexual orientation and source of income to protected categories, and to prevent unlawful discrimination on such basis.

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Case Resolutions*	OP	↔	330	278	220	235	210
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	19	8	10	16	10
	Cases resolved through successful mediation	OP	↔	45	28	25	16	25
	Cases mediated*	OP	↔	55	33	30	18	30

*The measure name has been updated to be more descriptive of the data being shown

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Coordinate negotiation of collective bargaining agreements, manage employee appeals, and process physical examinations	Percentage of employee physicals' results processed within five business days	EF	↑	80%	80%	90%	85%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	50%	81%	50%	100%	50%

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> GG2-3: Ensure an inclusive workforce that reflects diversity 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure timely review of cases	Number of complaints received	IN	↔	420	386	350	207	350
	Percentage of discrimination cases reviewed within 30 calendar days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$65,000 from the Internal Services Department (ISD) for unemployment management support
- The FY 2015-16 Adopted Budget includes the addition of one HR Program Coordinator position to develop and implement the countywide diversity outreach and information program (\$80,000)

DIVISION: COMPENSATION AND BENEFITS

The Benefits Administration Unit manages employee benefits, and the Compensation Unit maintains and administers the County's Pay Plan.

- Manages employee benefits for over 26,000 employees and 6,000 retirees and their dependents such as group medical, dental, vision, disability income protection, group legal, IRS Section 125 spending accounts, life insurance plans and retirement plans
- Maintains the employees and retirees' benefits information, researching and recommending new benefit options/programs
- Ensures that all employees benefit programs meet the needs of participants, are cost effective and complies with legal requirements
- Conducts compensation analysis, field audits and occupational studies
- Develops and administers the County's classification and pay plan

Strategic Objectives - Measures

<ul style="list-style-type: none"> GG2-2: Develop and retain excellent employees and leaders 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Educate County employees on financial resources available to assist them in long-term and retirement planning	Financial planning seminars held	OP	↔	42	48	48	65	48

<ul style="list-style-type: none"> GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce healthcare costs	Number of employee wellness events*	OP	↔	N/A	N/A	N/A	N/A	44

*The measure above will be tracked beginning in FY 2015-16

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$83,000 in reimbursement from the Public Works and Waste Management Department and the Aviation Department for conducting compensation review studies
- The FY 2015-16 Adopted Budget includes the addition of one HR Program Coordinator position to develop a Countywide wellness program, including a wide range of health screening and educational seminars (\$68,000)
- The FY 2015-16 Adopted Budget includes the addition of one Personnel Services Specialist 2 position to evaluate and maintain position management and salary structures (\$78,000)

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: PAYROLL AND INFORMATION MANAGEMENT

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

- Processes payroll including leave management for the current 26,173 full-time and 2,362 part-time Miami-Dade County employees
- Manages employee personnel and medical records; maintains the Employee Master File and County Table of Organization; provides employment verification
- Processes employee tuition reimbursements, deductions, and various benefits programs including the Departure Incentive Program, Deferred Retirement Option Program, and Florida Retirement System
- Provides reporting and business intelligence functionality for personnel related issues to County departments, employees, and members of the public
- Serves as the records custodian for both personnel and medical records for all active and terminated personnel

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$323,000 from ISD for services related to workers' compensation wages
- The FY 2015-16 Adopted Budget includes the addition of one HR Records Technician position to maintain the scanning process of personnel documents and records (\$42,000)
- The FY 2015-16 Adopted Budget includes \$282,000 in reimbursement from the IT Funding Model

DIVISION: RECRUITMENT, TESTING AND CAREER DEVELOPMENT

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

- Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations
- Processes newly hired employees, conducts criminal background checks, and issues photo identification cards
- Promotes and coordinates internships and apprenticeship programs
- Provides career counseling and advises on human resources issues
- Administers layoff procedures and coordinates transfers, reinstatements, and interagency internal placement activities

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	66	62	60	58	60

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide and coordinate employee development initiatives	County employees trained*	OP	↔	7,200	28,819	4,800	8,720	4,800

* The FY 2013-14 Actual performance measure reflects the Ethics training provided to all employees as per County-wide mandate and FY 2014-15 Actual performance measure reflects a higher employee attendance from various departments

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the addition of one Employee Development Specialist 2 position to assist with employee training functions performed Countywide (\$77,000)
- In FY 2015-16, the Department is budgeted to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training
- In FY 2015-16, the Department is budgeted to receive \$730,000 in reimbursements for Testing and Validation activities: \$249,000 from Transit, \$237,000 from Miami-Dade Police Department, \$96,000 from Fire Rescue, \$40,000 from Corrections and Rehabilitation, \$21,000 from Aviation, \$27,000 from Water and Sewer, and \$60,000 from various other County departments
- The FY 2015-16 Adopted Budget includes the addition of one HR Program Coordinator position to coordinate activities associated with the Mayor's Actively Investing in Miami-Dade (AIM) initiative designed to offer multiple internship and training programs (\$87,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one HR Personnel Services Specialist 2 position to evaluate and classify organizational changes, review and reclassify positions as required per CBAs, update job descriptions, maintain position management, identify changes to salary structures	\$0	\$76	1
Fund two Labor Management Officer positions to develop Countywide standardized processes, e.g. discipline; coordinate with the State of Florida to allow the online processing and appeal of unemployment claims; scan all Labor Relations documents into a centralized depository; establish metrics for absenteeism and discipline; track public records requests and invoice payments	\$0	\$164	2
Fund one Administrative Secretary position to support division with administrative duties, front desk reception, public records requests, and Countywide scanning as needed	\$0	\$48	1
Fund one HR Personnel Specialist 2 position to respond to increased requests to establish new positions in anticipation of upcoming vacancies as a result of DROP and retiree separations	\$0	\$77	1
Fund one OHRFEP Specialist Investigator position to address backlog of discrimination complaints; reduce time to close cases so that 50 percent are closed within 180 days	\$0	\$88	1
Total	\$0	\$453	6

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Information Technology

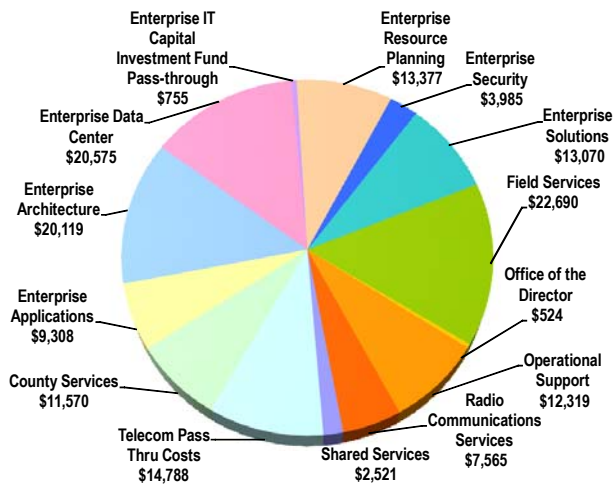
The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

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

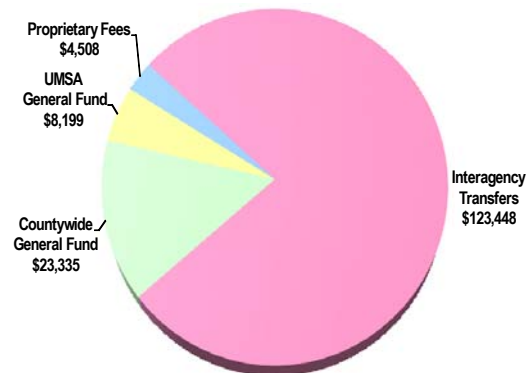
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

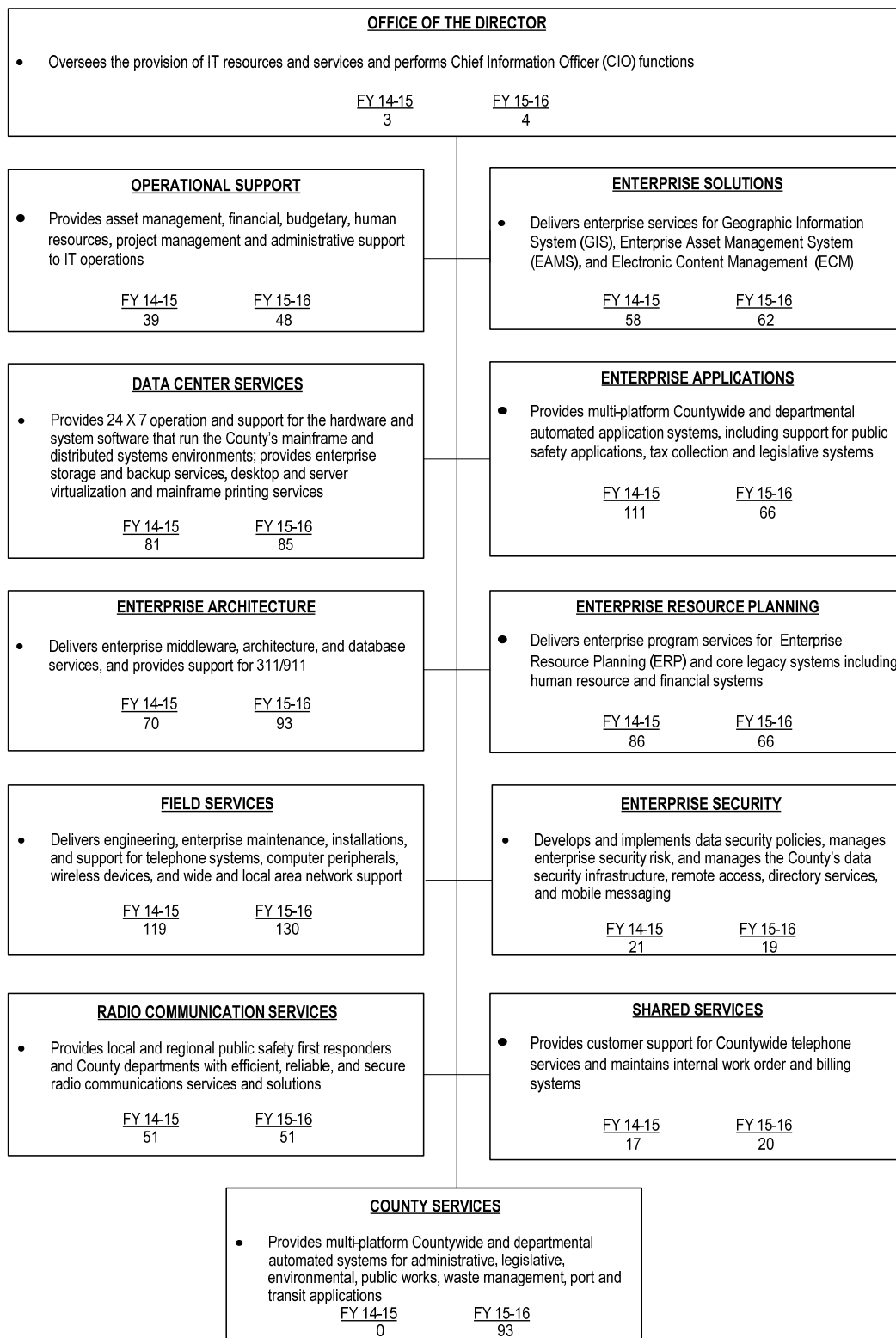


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2015-16 total number of full-time equivalent is 738.5 FTEs.

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	19,181	17,391	19,834	23,335
General Fund UMSA	7,094	6,112	6,969	8,199
Carryover	0	2,067	0	0
Proprietary Fees	829	1,549	816	658
Recording Fee for Court	3,263	3,101	3,300	3,300
Technology				
Traffic Violation Surcharge	595	560	550	550
Interagency Transfers	112,673	125,304	112,294	123,448
Total Revenues	143,635	156,084	143,763	159,490
Operating Expenditures Summary				
Salary	55,827	61,371	66,808	74,732
Fringe Benefits	10,474	13,877	16,710	20,302
Court Costs	0	0	0	0
Contractual Services	2,776	4,173	1,122	1,509
Other Operating	43,828	50,146	37,601	39,503
Charges for County Services	5,273	10,934	11,062	11,131
Grants to Outside Organizations	0	0	0	0
Capital	10,504	10,373	5,277	5,989
Total Operating Expenditures	128,682	150,874	138,580	153,166
Non-Operating Expenditures Summary				
Transfers	6,607	1,847	2,615	3,787
Distribution of Funds In Trust	0	0	0	0
Debt Service	2,462	2,428	2,568	2,537
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	9,069	4,275	5,183	6,324

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
Office of the Director	379	524	3	4
Operational Support	10,476	12,319	39	48
Enterprise Applications	15,290	9,308	111	66
Enterprise Architecture	14,680	20,119	70	93
Enterprise Data Center	21,276	20,575	81	85
Enterprise Resource Planning	16,003	13,377	86	66
Enterprise Security	4,675	3,985	21	19
Enterprise Solutions	12,429	13,070	58	62
Field Services	18,931	22,690	119	130
Radio Communications	7,098	7,565	51	51
Services				
Shared Services	2,201	2,521	17	20
County Services	0	11,570	0	93
Telecom Pass Thru Costs	15,142	14,788	0	0
Enterprise IT Capital	0	755	0	0
Investment Fund Pass-through				
Total Operating Expenditures	138,580	153,166	656	737

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	10	13	9	16	12
Fuel	140	136	403	103	322
Overtime	1,293	1,631	769	1,648	655
Rent	2,166	2,551	2,725	2,604	2,987
Security Services	1	1	0	1	0
Temporary Services	3,202	2,808	2,236	1,605	1,946
Travel and Registration	116	92	143	204	199
Utilities	2,029	2,065	1,606	2,141	1,846

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR AND OPERATIONAL SUPPORT

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

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

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of one position to the Office of the Director and nine positions to the Operational Support Unit from various divisions as part of the Department's ongoing reorganization efforts and centralization of the IT Help desk operation of various departments

DIVISION: ENTERPRISE APPLICATIONS

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

- Supports and maintains citizen service applications including Park and Recreation systems, Real Estate and Property Tax Assessment, and Value Adjustment Board related systems
- Supports and maintains MDPD and criminal justice systems and applications relied upon by County, state, municipal, and other public safety agencies
- Provides support to court-related applications such as Civil, Traffic and Parking, Jury, and Electronic Subpoena systems
- Provides application system support for legislative, capital improvements, occupational licenses, and tax collection systems

DIVISION COMMENTS

- The automation of the Miami-Dade Police Department's (MDPD) electronic Offence Incident Report (eOIR) is being implemented by police districts; the electronic submission of incident reports will provide critical incident data to investigators in a timely manner; incident reports will be submitted electronically by all MDPD districts by December 2015
- The electronic submission of MDPD law enforcement daily activity report, by all districts, will be completed by February 2016
- The FY 2015-16 Adopted Budget includes the addition of five Senior Systems Analyst Programmer positions to maintain numerous applications and continue development support of future phases for MDPD; these functions were previously supported by outside consultants (\$701,000)
- The FY 2015-16 Adopted Budget includes the transfer of 50 positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE ARCHITECTURE

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

- Administers the County's web and employee portal systems and their supporting middleware software systems (Websphere, IIS, etc.)
- Supports and maintains Regulatory and Economic Resources systems including Construction Permitting, Environmental Resources, For-Hire Transportation Licensing, Consumer Protection Services, and Film and Entertainment Permitting
- Supports test and production systems using various server database management systems across multiple platforms
- Delivers support services Countywide for the 311 Answer Center
- Delivers program services for ITD internal productivity applications (ePSR, etc.)
- Delivers Countywide enterprise architecture services (software tools standardization, standard technology model, etc.)

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Portal availability	OC	↑	99%	99%	99%	99%	99%

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Optimize use of operational resources	IDMS databases supported per database FTE	OP	↔	28	30	28	22	28
	Oracle databases supported per database FTE	OP	↔	34	40	45	38	50
	SQL Server databases supported per database FTE	OP	↔	229	240	250	273	260
	UDB databases supported per database FTE	OP	↔	4	4	4	4	4
	DB2 database tables supported	OP	↔	1,004	1,004	1,004	1,004	1,004

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide continuing IT education	Percentage of time the Innovations Lab is in use	EF	↑	80%	85%	85%	65%	85%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of 23 positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE DATA CENTER

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

- Manages all enterprise-class operating system software, including performance tuning and capacity planning
- Operates the Command Center, which monitors production system operations and high-speed printing and provides after-hours call-center support
- Provides systems administration for all enterprise operating systems (AIX, Solaris, UNIX, WINTEL/Linux, VMWare and Citrix) and hardware in support of distributed systems and applications
- Provides mainframe application report printing, delivery and archive services
- Supports desktop virtualization infrastructure, deployment and support services, and provides server and application virtualization services
- Supports the County's "private cloud" infrastructure

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	92%	91%	90%	87%	85%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	34	31	33	30	35
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of three positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts
- The FY 2015-16 Adopted Budget includes the addition of one Senior Operating Systems Programmer position for the continued support of the Budgeting Analysis Tool (BAT) and the courts' Spirit systems (\$179,000)

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DIVISION: ENTERPRISE RESOURCE PLANNING

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Effectively track Enterprise Resource Planning (ERP) activity	Employees on electronic payroll and attendance record (ePARs)	OC	↑	22,685	22,615	25,251	24,074	25,448

DIVISION COMMENTS

- E-Commerce services, an efficient and secure means to pay for County services via the Internet, continues to grow, with over \$1 billion in collections annually; additional e-Commerce functionalities for FY 2014-15 included new Voice Recognition service to receive payments over the telephone, a reconciliation process to provide County departments an automated solution to reconcile the County's payment gateway and the clearing house daily settlements, and an online payment application that will enable Veterinary Clinics to automatically submit vaccine certificate information to the County electronically; Phase 2 is projected for completion by FY 2015-16 and includes the "pre-qualification" processes and attachments utilized for construction type vendors such as engineering diagrams
- The FY 2015-16 Adopted Budget includes the transfer of 20 positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

DIVISION: ENTERPRISE SECURITY

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

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

Strategic Objectives - Measures

- GG3-3: Improve information security

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure security of credit card information	Purchasing Card Industry (PCI) Quarterly Compliance	OC	↑	100%	100%	100%	100%	100%

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> GG3-3: Improve information security 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve e-mail information security	Average number of e-mail messages blocked monthly (spam/virus/filtered content) (in millions)	OP	↔	8.9	7.5	7.0	6.9	6.9

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of two positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

DIVISION: ENTERPRISE SOLUTIONS

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

- Implements and maintains program services Countywide for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), Enterprise Sustainability Technology, Business Intelligence Solutions, Electronic Document Management System (EDMS), and the new Electronic Content Management (ECM) system

Strategic Objectives - Measures

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	5,115	5,375	5,400	6,504	6,000
	Assets tracked - EAMS (in thousands)	IN	↔	193	220	230	326	300
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	58	60	62	63	70
	System users - EDMS*	IN	↔	6,941	7,371	8,000	7,686	8,000
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	104,300	104,350	104,400	104,722	104,440

* The FY 2013-14 Actual has been corrected to reflect a scrivener's error

DIVISION COMMENTS

- In FY 2014-15, GIS initiatives continued to grow to 1,003 layers in partnership with municipal governments; the County's web portal was augmented with GIS based viewers depicting zoning information, capital improvements, dangerous dogs, property, and business information; mobile apps such as parks305 and the West End app were also implemented
- During FY 2015-16, the external facing document content that provides residents, businesses and governmental agencies with County documents in a searchable, secure, redacted manner will be made available from the County's secured Electronic Content Repository to include water and sewer bills and environmental approvals
- The FY 2015-16 Adopted Budget includes the addition of three Graphic Technician 2 positions to maintain the base layers of the Geographic Information System (GIS) and process daily address rejects received from various departments (\$180,000)
- The FY 2015-16 Adopted Budget includes the transfer of one System Analyst Programmer 2 position from the County Services Division to enhance the Electronic Document Solution Management (EDMS) services

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: FIELD SERVICES

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

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

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	94%	92%	92%	94%	92%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	91%	92%	92%	92%	92%

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	47%	50%	60%	59%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2014-15, the Enterprise Call Center and Interactive Voice Response (IVR) continued to expand with the successful implementation of the WASD Customer Service Center with new reporting tools to operate the call center and review performance statistics
- In FY 2014-15, the WASD Self Service Application was launched on the enterprise IVR, processing over 4,000 calls daily; the success of the Self Service Application helped relieve the WASD Call Center of over 2,000 in-bound calls from County residents
- The FY 2015-16 Adopted Budget includes the transfer of 11 positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: RADIO COMMUNICATIONS SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	\$154	\$198	\$154	\$115	\$135

*Targets represent industry provider cost

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Percentage of vehicle installations completed on time	EF	↑	95%	95%	95%	95%	95%

DIVISION COMMENTS

- The P25 radio infrastructure for the 800 MHz Radio Communications network, a strategic regional capability for first responders, is operational and over 28,000 radios are using the new system

DIVISION: SHARED SERVICES

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

- Serves as the point of contact for County agencies for ITD services, leveraging opportunities for enterprise solutions, and coordinates service delivery and measures performance according to established benchmarks and metrics
- Processes and coordinates requests for changes in telephone services such as connections/disconnections and moves including landlines and wireless devices
- Maintains the inventory of all circuits, lines, telephone sets, wireless devices, and peripherals and reviews usage for all wireless devices and performs periodic checks to ensure contract rate compliance

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Efficiently respond to service requests	Percentage of telephone service requests assigned within one business day from the time received	EF	↑	95%	95%	95%	95%	95%

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the addition of one ITD Business Relationship Manager position to continue monitoring the overall business-IT engagements, taking advantage of economies of scale and leveraging existing/future investments (\$148,000)
- The FY 2015-16 Adopted Budget includes the transfer of two positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

DIVISION: COUNTY SERVICES

The County Services Division provides multi-platform countywide and departmental automated systems for administrative, legislative, environmental, public works, waste management, Port of Miami, and transit applications.

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of 93 positions from various divisions as part of the initial effort to consolidate IT functions and services under a centralized model

ADDITIONAL INFORMATION

- In FY 2014-15, ITD continued to work with various County departments including Miami Dade Correction and Rehabilitation (MDCR), Miami-Dade Transit (MDT), PortMiami, and Parks, Recreation and Open Spaces (PROS) to streamline County IT functions; as of the end of FY 2014-15, 13 resources from MDCR, 42 resources from MDT, 13 resources from PortMiami, and two part-time resources from PROS have transferred to ITD as part of the initial effort to consolidate IT functions and services under a centralized model; this on-going effort will produce operational efficiencies, provide for expanded capabilities, improve continuity of operations, and allow for better collaboration and information sharing
- The FY 2015-16 Adopted Budget includes the transfer of the eGovernment Solutions function from the Communications Department to the Information Technology Department as part of the County's ongoing reorganization efforts (11 positions)
- *The FY 2015-16 Adopted Budget includes the elimination of eight full-time and two part-time positions: one Information Center Analyst position, one Computer Service Manager position, one Senior Operating Systems Programmer position, one Information Tech Specialist position, two Computer Service Manager positions, one Chief of Seaport Information Systems position, one Systems Analyst Programmer position, one Maintenance Mechanic part-time position, and one Computer Technician part-time position to help restore the staff-to-manager ratios to target levels (\$1.077 million)*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Database Administrator position to support the database management legacy system - IDMS	\$0	\$125	1
Fund one Database Administrator position as a part of the succession plan for the Microsoft SQL Reporting Services infrastructure	\$0	\$125	1
Fund a Software Audit Compliance Security Officer position to support enhancements to the County's Enterprise Software Licensing management and audit function	\$0	\$117	1
Fund and establish CIO/Countywide Project Management Office (PMO)	\$0	\$431	3
Fund one Senior Systems Analyst Programmer position to provide Cognos infrastructure support	\$0	\$144	1
Fund one IT Project Manager position due to the increased number of IT projects	\$0	\$116	1
Total	\$0	\$1,058	8

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
Total:	46,000	0	0	0	0	0	0	0	46,000
Expenditures									
Strategic Area: GG									
Chief Technology Office Projects	10,620	11,034	14,000	10,346	0	0	0	0	46,000
Total:	10,620	11,034	14,000	10,346	0	0	0	0	46,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ITD's FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes a \$2.787 million pass-through transfer to the Finance Department from the IT Funding Model and a \$1.558 million transfer to the Capital Outlay Reserve (COR) to fund debt service for Cyber Security
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes a transfer from the IT Funding Model to the Capital Outlay Reserve (COR) of \$1 million to fund IT related projects
- In FY 2014-15, Phase II of the "Budgeting Analysis Tool" (BAT) was successfully implemented; Phase II implementation included the "Capital Budgeting Analysis Tool" (CBAT) and PeopleSoft Human Capital position management applications

FUNDED CAPITAL PROJECTS

(dollars in thousands)

FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION

PROJECT #: 1682480

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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
TOTAL REVENUES:	46,000	0	0	0	0	0	0	0	46,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	10,620	11,034	14,000	10,346	0	0	0	0	46,000
TOTAL EXPENDITURES:	10,620	11,034	14,000	10,346	0	0	0	0	46,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
DEPLOYMENT OF 800 MHz PUBLIC SAFETY RADIO SITES	Various Sites	3,109
ITD SERVICE MANAGEMENT SYSTEM	5680 SW 87 Ave	978
UNFUNDED TOTAL		4,087

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Inspector General

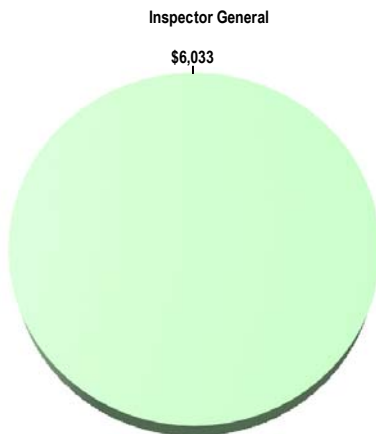
The Office of the Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. The Office was created by the Board of County Commissioners (BCC) in response to the public's demand for more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

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

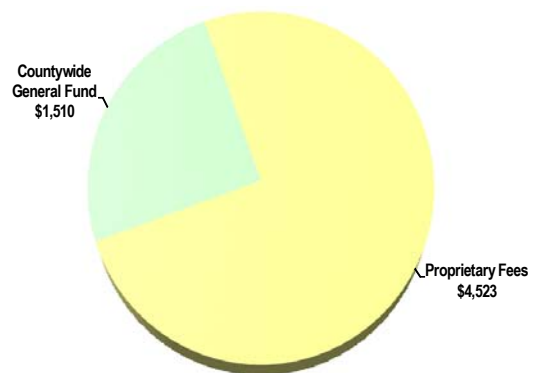
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal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

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>INSPECTOR GENERAL</u>	
<ul style="list-style-type: none"> Provides oversight to Miami-Dade County operations by investigating, auditing, and reviewing County programs, projects, and contracts to detect and prevent fraud, mismanagement, waste, and abuse; provides all professional support to these functions including publicly reporting findings; initiates civil, administrative, and criminal legal processes or makes referrals where necessary; communicates the Office's accomplishments through report distribution, website communications, and public awareness initiatives 	
<u>FY 14-15</u>	<u>FY 15-16</u>
38	38

The FY 2015-16 total number of full-time equivalent positions is 38

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	1,612	1,969	1,931	1,510
Interest Earnings	2	2	0	0
Miscellaneous Revenues	11	13	0	0
Carryover	249	437	217	938
Departmental Oversight (MOUs)	721	759	850	860
Fees and Charges	2,520	2,848	2,550	2,725
Total Revenues	5,115	6,028	5,548	6,033
Operating Expenditures Summary				
Salary	3,593	3,274	3,989	4,367
Fringe Benefits	656	733	1,015	1,122
Court Costs	1	0	2	2
Contractual Services	18	2	6	6
Other Operating	387	348	482	482
Charges for County Services	23	17	36	36
Capital	0	8	18	18
Total Operating Expenditures	4,678	4,382	5,548	6,033
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
Inspector General	5,548	6,033	38	38
Total Operating Expenditures	5,548	6,033	38	38

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	0	0	0	0	0
Fuel	9	4	9	2	4
Overtime	0	0	0	0	0
Rent	209	212	265	211	265
Security Services	0	2	1	2	4
Temporary Services	0	0	0	0	0
Travel and Registration	13	10	20	13	20
Utilities	23	9	21	9	15

DIVISION: INSPECTOR GENERAL

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	Written complaints received	OC	↓	103	95	110	132	111
	Complaints received via the OIG's website	OC	↓	160	159	150	145	185
	Complaints received via the OIG's hotline	OC	↓	40	90	60	96	96

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase the public's awareness of the OIG's findings by providing easy access to reports and information distributed by the OIG via the Internet	Contracts/programs audited and reviewed	OP	↑	39	31	20	32	20
	Reports issued	OP	↔	15	15	20	8	15
	Advisory memoranda issued	OP	↔	18	10	15	18	15

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- Pursuant to legislation adopted by the BCC requiring the OIG to perform criminal history checks on appointees to county advisory boards, OIG investigative analysts completed 155 checks in FY 2014-15; the results of these checks are provided to the appointing Commissioner to assist in the appointment process
- FY 2014-15 investigations included targeting theft of County assets by employees; OIG investigative findings have assisted management in strengthening purchasing, inventory, and cash management internal controls; OIG investigations resulted in the arrests of 15 individuals during the fiscal year for various public and program integrity frauds
- In FY 2014-15, the OIG completed a comprehensive review of the County's Value Adjustment Board and its processes for scheduling value appeal hearings; the resulting report, which focused on causes contributing to delays in timely certification of the tax roll, contained 16 recommendations aimed at improving this process
- In FY 2015-16, the OIG will initiate its contract oversight outreach efforts relating to the Public Health Trust's Miracle-Building Bond Program; in FY 2014-15, the OIG actively monitored the procurement of a Program Manager by the Public Health Trust to serve as the Owner's Representative for this multi-year capital improvement program
- In FY 2015-16, the OIG will complete its audit of permits issued to companies conducting business at Miami International Airport (MIA); this audit, as well as several other OIG criminal investigations, stem from the BCC's priority of promoting revenue accountability at MIA
- In FY 2015-16, with the adoption of amendments to the Employee Protection Ordinance, the OIG will initiate a Countywide outreach effort to encourage County employees to report fraud, waste and abuse and to educate employees on the various legal protections afforded to them, including confidentiality and protection from retaliation
- The FY 2015-16 Adopted Budget includes charges of one quarter of one percent to certain procurement and construction contracts (\$2.725 million), as well as additional reimbursements of \$860,000 for audits and investigative work performed for Aviation (\$400,000), Water and Sewer (\$200,000), Public Works and Waste Management (\$10,000), Transit (\$50,000) and the Miami-Dade County School Board (\$200,000)

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Internal Services

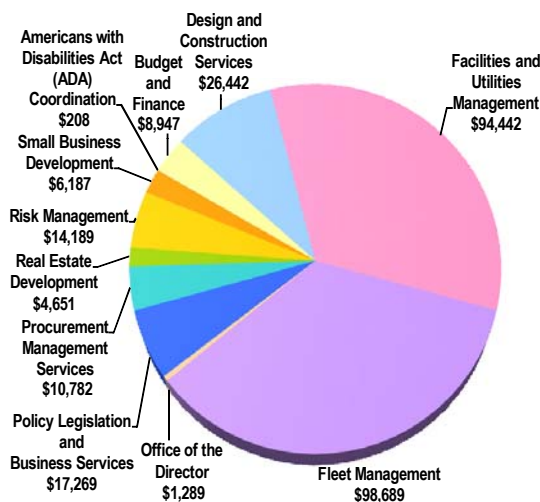
The Internal Services Department (ISD) provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

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

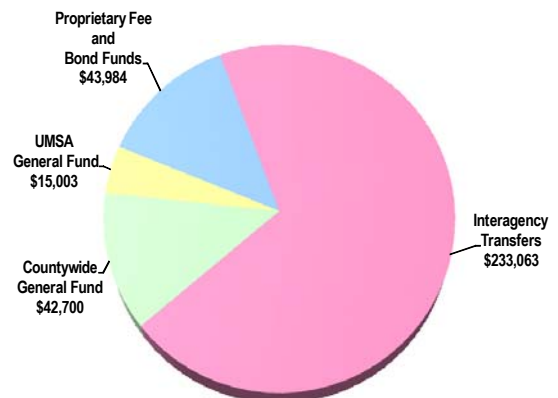
The Department's customers and stakeholders include County departments and employees, vendors and contractors, municipalities, not-for-profit organizations, the Commission on Disability Issues (CODI), and Miami-Dade County residents and visitors.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

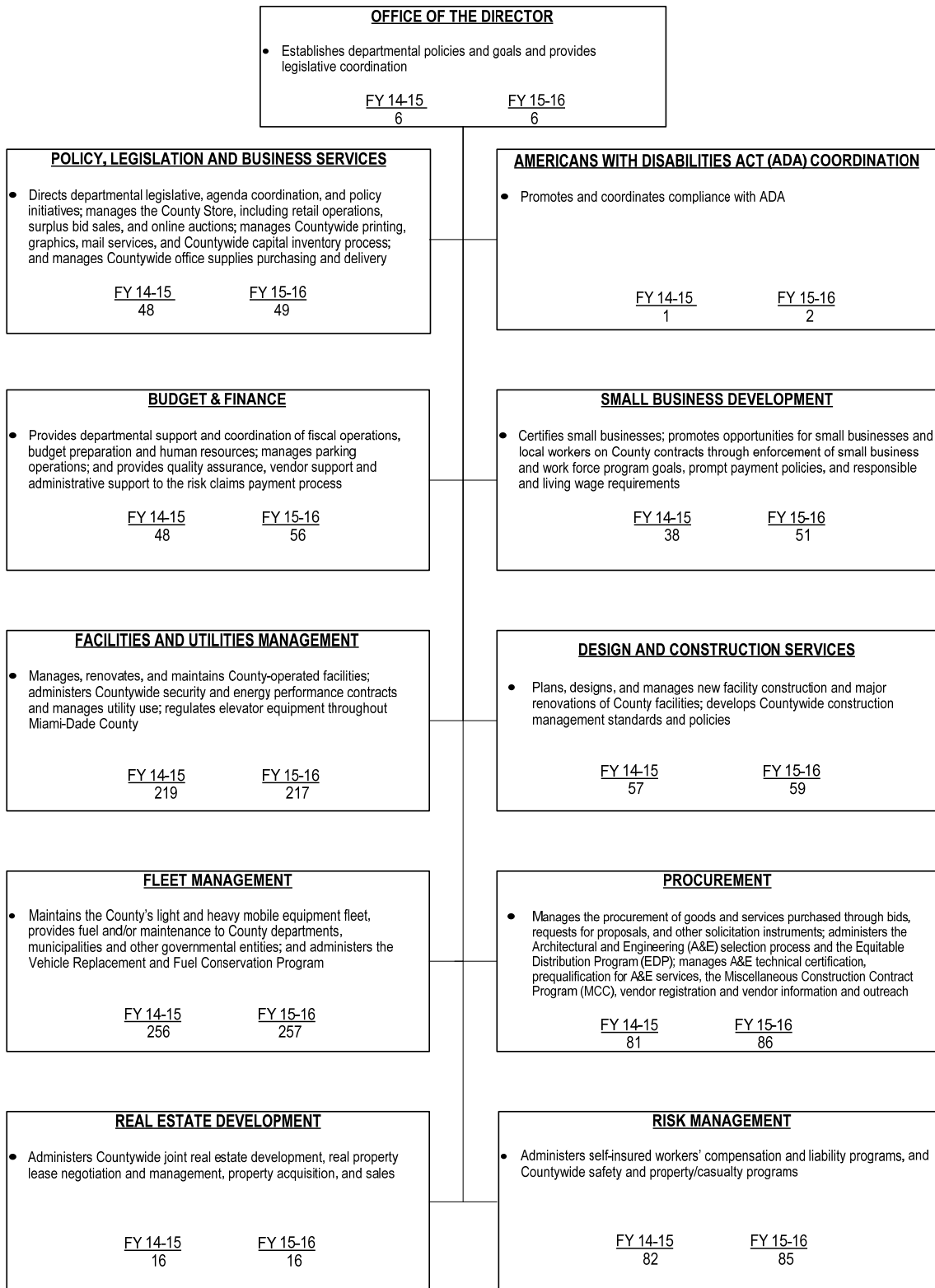


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2015-16 total number of full-time equivalent positions is 916 FTEs

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	40,288	36,821	42,762	42,700
General Fund UMSA	13,427	12,852	15,025	15,003
Fees for Services	0	8	0	0
Interest Income	41	29	22	22
Carryover	61,173	66,356	35,383	32,838
External Fees	1,276	1,245	908	908
Municipal Fines	486	214	250	216
User Access Program Fees	11,554	13,026	9,052	10,000
Other Revenues	904	3,598	4,969	4,826
Internal Service Charges	191,699	205,169	220,267	225,996
Interagency Transfers	8,371	1,117	1,628	2,241
Total Revenues	329,219	340,435	330,266	334,750
Operating Expenditures Summary				
Salary	58,760	54,277	60,042	63,551
Fringe Benefits	14,994	15,810	17,663	19,980
Court Costs	7	3	6	7
Contractual Services	40,167	39,516	47,448	48,865
Other Operating	87,588	87,923	94,511	82,428
Charges for County Services	19,263	32,838	38,046	52,572
Grants to Outside Organizations	0	0	0	0
Capital	3,481	9,152	15,321	15,692
Total Operating Expenditures	224,260	239,519	273,037	283,095
Non-Operating Expenditures Summary				
Transfers	5,010	1,877	1,214	373
Distribution of Funds In Trust	421	24	681	922
Debt Service	36,419	46,902	43,301	40,632
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	12,033	9,728
Total Non-Operating Expenditures	41,850	48,803	57,229	51,655

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
Office of the Director	1,276	1,289	6	6
Policy Legislation and Business Services	16,582	17,269	48	49
Americans with Disabilities Act (ADA) Coordination	162	208	1	2
Budget and Finance	8,598	8,947	48	56
Small Business Development	4,323	6,187	38	51
Design and Construction Services	12,872	26,442	57	59
Facilities and Utilities Management	89,319	94,442	219	217
Fleet Management	110,678	98,689	256	257
Procurement Management Services	10,692	10,782	81	86
Real Estate Development	4,596	4,651	16	16
Risk Management	13,939	14,189	82	85
Total Operating Expenditures	273,037	283,095	852	884

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	46	55	54	57	66
Fuel	38,129	36,779	40,589	24,601	28,813
Overtime	1,248	2,004	1,601	2,283	2,173
Rent	9,126	8,824	9,241	8,524	9,275
Security Services	15,484	16,616	21,480	16,825	21,670
Temporary Services	989	893	975	1,289	1,303
Travel and Registration	38	17	88	36	111
Utilities	12,730	12,372	14,397	14,240	15,011

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION: POLICY LEGISLATION AND BUSINESS SERVICES

Manages departmental agenda coordination, legislation, and policy matters; manages the County Store and disposition of surplus property; oversees the capital inventory process and fixed assets; and provides Countywide printing, graphics, and mail services.

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide quality business services	Percentage of customers satisfied with business, graphics, and printing services	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- During FY 2015-16, the Department expects to be transitioning to a single vendor to provide a web-based ordering system and desktop delivery of office supplies and related products; this is expected to lower costs associated with current methods for provision of office supplies
- In FY 2014-15, the Department added one Accountant 2 position to assist with the controls and reconciliation associated with the sale of obsolete capital assets (\$77,000)

DIVISION: AMERICANS WITH DISABILITIES ACT (ADA) COORDINATION

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

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

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the addition of one Office Support Specialist 2 position to assist with CODI meetings, ADA compliance plan development, municipal parking reimbursements, and various other functions (\$40,000)

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: BUDGET AND FINANCE

The Budget and Finance Division provides departmental support services and manages fiscal operations, budget preparation, parking operations, and the risk claims payment process

- Performs accounts payable and receivable, budget coordination, and financial reporting functions
- Formulates and manages departmental business plan, performance measures, and budget
- Provides human resources support and coordination
- Manages and operates six parking garages and seven surface lots containing over 5,200 parking spaces in the Miami Downtown - Government Center and Civic Center vicinity
- Provides quality assurance, vendor and administrative support to the risk claims payment process

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	83%	76%	85%	84%	85%
	Average number of days to process an invoice	EF	↓	11	11	8	10	8

DIVISION COMMENTS

- The FY 2014-15 position count has been corrected to reflect an additional position due to scrivener's error
- In FY 2014-15, the Department added one Accountant 2 position to reconcile different operational units' financial activities and one Personnel Specialist 3 position to support the Personnel unit of the Department (\$153,000)
- In FY 2014-15, the Department added five positions: one Parking Accounting Supervisor, one Administrative Officer 3, one Accountant 1, one Clerk 3 and one Compliance Officer to enhance controls and patron services, and to improve overall parking operations as a result of a comprehensive operations and management review (\$373,000)
- The FY 2015-16 Adopted Budget includes the transfer of one Senior Procurement Contracting Officer position and one Procurement System Specialist position to the Procurement Management Division to streamline the Bid Tracking System management process
- The FY 2015-16 Adopted Budget includes the transfer of one Accountant 2 position from the Facilities and Utilities Management Division to consolidate accounts receivables and enhance supervision over the accounts receivables unit
- The FY 2015-16 Adopted Budget includes the addition of one Business Analyst position to gather data, conduct reviews and analysis, and provide required reports to maximize operational efficiencies (\$91,000)

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: SMALL BUSINESS DEVELOPMENT

The Small Business Development Division is responsible for the administration of the County's Small Business Programs, Federal Disadvantaged Business Enterprise Program, Responsible and Living Wage Programs, Miscellaneous Construction Contracts Program and other contract services on behalf of the County.

- Certifies small businesses as Community Business Enterprises (CBE), Community Small Business Enterprises (CSBE), Local Disadvantaged Businesses (LDB), Micro/Small Business Enterprises (Micro/SBE), and Disadvantaged Business Enterprises (DBE)
- Analyzes construction, architecture and engineering, and goods and services solicitations for inclusion of Small Business and Community Workforce program goals
- Coordinates and mediates dispute resolutions for small business program participants
- Provides assistance related to prompt payment issues between departments and small businesses primes and subcontractors
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Establishes Selection Committees for the evaluation of County procurement
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Administers the Bonding, Financial Assistance, Debarment and Anti-Discrimination Programs, and the County's debarment process

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase the number of small businesses for optimal participation	Certified Small Businesses	OC	↑	1,539	1,551	1,650	1,580	1,750

- ED4-3: Expand opportunities for small businesses to compete for County contracts

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals*	OC	↑	7.5%	9.2%	10%	13.7%	10%
	Percentage of completed projects where small business opportunities were achieved	OP	↑	100%	100%	100%	100%	100%

*The FY 2014-15 Actual performance measure reflects an increase in the number of projects eligible for placement of small business goals

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of two positions from the Procurement Management Division as part of the Department's ongoing reorganization efforts
- In FY 2014-15, the Department added six overage positions: two Technical Assistance Coordinators, one ISD Operations Coordinators and two Senior Professional Service Specialists to support the Division's outreach program and one Contract Certification Specialist 1 to monitor project specifications to ensure compliance with small business requirements prior to award (\$463,000)
- In FY 2014-15, the Department added one SBD Contract Compliance Officer 2 position to monitor the Residents First Training and Employment Program (\$70,000)
- In FY 2014-15, the Department added three positions: one Capital Improvements Project Analyst, one SBD Contract Compliance Officer 1, and one SBD Contract Compliance Officer 2 to support and monitor the American Dream Mall Development project (\$224,000)
- In FY 2014-15, the Department added one Capital Improvements Projects Analyst position to support and monitor the development, improvement, operation, and management agreement of the America Airlines Arena (\$93,000)

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: DESIGN AND CONSTRUCTION SERVICES

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

- Plans, designs, and manages new facility construction and major renovations of County facilities
- Designs and reconfigures interior office space, coordinates departmental relocations and manages the County's Stacking Plan, a comprehensive plan of scheduled departmental relocations
- Provides construction management and administration for major construction projects countywide
- Manages daily work orders from County departments requesting architectural, engineering or construction management
- Designs, fabricates, and installs facility signage

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide architectural design and construction services to County departments	Average daily work orders and service tickets assigned per project manager	EF	↑	18	20	25	25	25
	Average quarterly on-going capital projects*	OP	↔	3,493	3,128	3,000	4,600	4,100

* For FY 2013-14, the Department revised the metrics utilized to measure the average quarterly ongoing capital projects. The FY 2014-15 Actual and the FY 2015-16 Target performance measure increased due to the addition of the Graphic Unit's activity to the section

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of two positions from the Facilities and Utilities Management Division as part of the Department's ongoing reorganization efforts

DIVISION: FACILITIES AND UTILITIES MANAGEMENT

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

- Manages and maintains facilities totaling more than six million square feet of office, data center, court, warehouse, and other space
- Administers Countywide security and alarm installation contracts, as well as daily monitoring of alarm accounts and CCTV systems
- Regulates public and private elevator equipment in Miami-Dade County (except the cities of Miami and Miami Beach) and oversees elevator maintenance contracts Countywide
- Administers the County's Energy Performance Contracting Program; works in close collaboration with other agencies on Countywide sustainability initiatives
- Manages and operates two chilled water plants and a power distribution sub-station; provides an emergency generator support team and 24-hour building controls monitoring
- Performs minor repairs, renovations, and maintenance of County-operated facilities

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide efficient facility maintenance services	Total operating expenses per square foot*	EF	↓	\$7.69	\$7.25	\$8.00	\$8.81	\$8.81

*FY 2013-14 Actual adjusted after Building Owners and Managers Association (BOMA) final report; Budget and Target numbers are based upon industry standards using the BOMA expense amounts

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> NI4-1: Ensure buildings are safer 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation	EF	↑	90%	89%	91%	86%	91%

DIVISION COMMENTS

- In FY 2014-15, the Department transferred one Accountant 2 position to the Budget and Finance Division to consolidate accounts receivables and enhance supervision over the Accounts Receivables unit
- In FY 2015-16, the Department will continue the County's commitment to provide the Greater Miami Service Corps assorted lawn maintenance and other facilities upkeep projects (\$50,000)
- The FY 2015-16 Adopted Budget includes the transfer of two positions to the Design and Construction Services Division as part of the Department's ongoing reorganization efforts
- The FY 2015-16 Adopted Budget includes the addition of one full-time ISD Manager position, three part-time Maintenance Mechanic positions, and one part-time Building Maintenance Supervisor position to resolve contractual disputes, supervise the Elevator Contract Specialists and perform required preventative building maintenance (\$274,000)

DIVISION: FLEET MANAGEMENT

The Fleet Management Division provides fleet maintenance and replacement services.

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide well maintained County vehicles	Percentage of selected heavy equipment repairs that surpass industry standards*	EF	↑	80%	84%	85%	91%	85%
	Percentage of selected light equipment repairs that surpass industry standards*	EF	↑	64%	68%	72%	66%	72%

*FY 2012-13 and FY 2013-14 Actuals were adjusted as a result of a change in the data compilation; information is based on comparing in-house repair times vs. industry standards

DIVISION COMMENTS

- In FY 2015-16 the Department will continue to seek opportunities to centralize heavy fleet maintenance operations throughout the County
- The FY 2015-16 Adopted Budget includes the addition of one Fleet Management Clerk to perform data verification and clerical support resulting from the implementation of a new fleet management software system (\$52,000)

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION: PROCUREMENT MANAGEMENT SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase usage of the Equitable Distribution Program (EDP)	Average calendar days to process EDP Professional Service Agreements	EF	↓	6	17	8	8	8
	Number of EDP requests for consulting services received	IN	↔	245	173	120	205	160

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce processing times for bids and RFPs; promote full and open competition	Number of Active Contracts*	IN	↔	1,223	1,176	1,250	913	1,050
Streamline the A&E selection process	Average calendar days to complete A&E selection process	EF	↓	110	191	120	203	180

* The FY 2014-15 Actual performance measure has been reduced as a result of the Department's efforts to eliminate non-competitive contracts and consolidating contracts

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes a transfer of \$1 million in User Access Program (UAP) revenue to support procurement-related functions in the Small Business Development Division
- The FY 2015-16 Adopted Budget includes the transfer of one Senior Procurement Contracting Officer and one Procurement System Specialist from the Budget and Finance Division to streamline the Bid Tracking System management process
- The FY 2015-16 Adopted Budget includes the transfer of two positions to the Small Business Development Division as part of the Department's ongoing reorganization efforts
- In FY 2014-15, the Department added one Architect and Engineer Consultant Selection Coordinator position to support the Water And Sewer Department Multi-Year Capital Improvements Program (\$97,000)
- The FY 2015-16 Adopted Budget includes the addition of four positions: one ISD Service Clerk, one Administrative Secretary, one Procurement Contracting Officer 1, and one Administrative Officer 1 to assist with the Division's clerical duties, support administrative duties of the Purchasing Section, and to support procurement activities within the Professional Service Section, which will eliminate the need to use contract employees (\$218,000)

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DIVISION: REAL ESTATE DEVELOPMENT

The Real Estate Development Division administers Countywide real estate activities.

- Administers Countywide joint real estate development, real property lease negotiation and management, and real property acquisition and disposal
- Manages the County's Building Better Communities General Obligation Bond program Affordable Housing projects

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Manage real estate transactions	Value of surplus property sold (in thousands)*	EF	↑	\$1,042	\$1,491	\$1,000	\$1,758	\$5,400
	Number of GOB affordable housing units placed in service	EF	↑	203	432	354	346	305

* The FY 2015-16 Target performance measure includes an anticipated one time land sale of \$4.4 million which was delayed from FY 2014-15

DIVISION: RISK MANAGEMENT

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

- Administers the County's self-insured workers' compensation and self-insured liability programs
- Procures and administers property casualty programs; determines and monitors insurance requirements
- Administers Safety and Loss Prevention program

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve general liability claims management process	Subrogation collections (in thousands)*	OP	↔	\$1,929	\$1,849	\$1,600	\$2,922	\$1,900

* The FY 2014-15 Actual performance measure increased due to an unanticipated one time recovery

DIVISION COMMENTS

- In FY 2015-16, the Risk Management Division will continue to fund two positions in the Public Works and Waste Management Department (PWWM) and also fund two additional positions that are being transferred: one Senior Professional Engineer and one Traffic Analyst 2; these four positions will help maintain the traffic lights and signage system to minimize the County's risk exposure from system malfunctions
- In FY 2015-16, Risk Management will continue to reimburse the County Attorney's Office for legal support in workers' compensation and tort cases (\$3.8 million)
- The FY 2015-16 Adopted Budget includes five additional positions: one Liability Claims Coordinator, three Workers Compensation Claims Adjusters and one Risk Management Safety Officer to monitor liability claims, comply with new state statutes and auditing standards related to workman's compensation, to address construction worksite safety and to significantly mitigate cases and costs related to liability issues (\$408,000)
- In FY 2015-16, it is anticipated that the County will enter into a contract for a turn-key Comprehensive Claims Management System with one vendor to realize efficiencies

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Series 2011A	22,423	0	0	0	0	0	0	0	22,423
User Access Program	0	363	0	0	0	0	0	0	363
FUMD Work Order Fund	147	443	0	0	0	0	0	0	590
BBC GOB Financing	22,381	24,896	9,350	5,769	2,300	401	0	30,863	95,960
BBC GOB Series 2008B	1,062	0	0	0	0	0	0	0	1,062
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
Department Operating Revenue	3,276	4,005	0	0	0	0	0	0	7,281
BBC GOB Series 2008B-1	3,711	0	0	0	0	0	0	0	3,711
BBC GOB Series 2013A	8,865	0	0	0	0	0	0	0	8,865
BBC GOB Series 2005A	24,759	0	0	0	0	0	0	0	24,759
FEMA Hazard Mitigation Grant	442	0	0	0	0	0	0	0	442
BBC GOB Series 2014A	17,937	0	0	0	0	0	0	0	17,937
Capital Asset Series 2007 Bond Proceeds	42,778	0	0	0	0	0	0	0	42,778
Total:	217,658	29,707	9,350	5,769	2,300	401	0	30,863	296,048
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	0	0	0	0	0	0	0	600	600
Strategic Area: RC									
Facility Improvements	0	0	0	0	0	0	0	2,465	2,465
Strategic Area: HH									
Community Development Projects	58,771	19,257	4,540	0	0	0	0	2,760	85,328
Strategic Area: ED									
Community Development Projects	711	501	2,794	4,094	0	0	0	0	8,100
Strategic Area: GG									
ADA Accessibility Improvements	2,908	250	300	1,275	2,300	401	0	0	7,434
Computer and Systems Automation	0	1,955	0	0	0	0	0	0	1,955
Departmental Information Technology Projects	0	363	0	0	0	0	0	0	363
Facility Improvements	13,468	3,668	1,716	400	0	0	0	0	19,252
Fleet Improvements	2,956	2,050	0	0	0	0	0	0	5,006
New Facilities	127,814	3,102	6,091	0	0	0	0	25,038	162,045
Physical Plant Improvements	1,837	1,663	0	0	0	0	0	0	3,500
Total:	208,465	32,809	15,441	5,769	2,300	401	0	30,863	296,048

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2014-15, the Judge Seymour Gelber and Judge William E. Gladstone Miami-Dade Children's Courthouse opened and is operational
- In FY 2014-15, the Department completed the construction of the Historic Hampton House Restoration
- In FY 2015-16, the Department will continue working with the Community Action and Human Services Department on the planning and design of the Wynwood/Allapattah Regional Neighborhood Service Center (\$15 million in total project cost, \$5.959 million in FY 2015-16) and the Culmer/Overtown Neighborhood Service Center renovations (\$7.5 million in total project cost, \$2.5 million in FY 2015-16)
- In FY 2015-16, the Department will continue to provide oversight of barrier removal capital projects to ensure access to programs and services in County facilities for people with disabilities (\$250,000 from Building Better Communities General Obligation Bond)
- In FY 2015-16, the Department will continue with the planning and design of additional courtrooms and improvements to the Joseph Caleb Tower and courtroom renovations and continue construction of the Joseph Caleb parking garage to improve accessibility and provide additional parking (\$28.104 million in total project cost, \$8.968 million in FY 2015-16)
- In FY 2015-16, the Department will continue working with Judicial Administration to manage the façade restoration project at the Dade County Courthouse and to administer any emergency capital repairs as necessary
- In FY 2014-15, the Lillie Williams Arcola Head Start Center achieved a "Gold" LEED Rating

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- In FY 2015-16, the Department will continue to work with the Animal Services Department to complete construction of the new Animal Shelter; the facility was designed to achieve a Gold rating under the Leadership in Energy and Environmental Design (LEED) certification; the facility is projected to be open and operational during the second quarter of FY 2015-16

FUNDED CAPITAL PROJECTS

(dollars in thousands)

DISTRICT 13 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 111991



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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	3,038	2,448	0	0	0	0	0	0	5,486
BBC GOB Series 2008B	4	0	0	0	0	0	0	0	4
BBC GOB Series 2008B-1	99	0	0	0	0	0	0	0	99
BBC GOB Series 2011A	3	0	0	0	0	0	0	0	3
TOTAL REVENUES:	3,144	2,448	0	0	0	0	0	0	5,592
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,448	2,448	0	0	0	0	0	0	4,896
Planning and Design	596	0	0	0	0	0	0	0	596
Project Administration	100	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	3,144	2,448	0	0	0	0	0	0	5,592

DISTRICT 12 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 111993



DESCRIPTION: Design and construct affordable housing in Commission District 12 - Lil' Abner Trailer Park
 LOCATION: 11239 NW 4 Terr District Located: 12
 Sweetwater District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	618	0	0	0	0	0	0	618
BBC GOB Series 2011A	6,454	0	0	0	0	0	0	0	6,454
BBC GOB Series 2013A	3,520	0	0	0	0	0	0	0	3,520
TOTAL REVENUES:	9,974	618	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	8,408	528	0	0	0	0	0	0	8,936
Planning and Design	587	0	0	0	0	0	0	0	587
Project Administration	979	90	0	0	0	0	0	0	1,069
TOTAL EXPENDITURES:	9,974	618	0	0	0	0	0	0	10,592

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ABATEMENT OF HAZARDOUS MATERIALS IN COUNTY BUILDINGS

PROJECT #: 112040

DESCRIPTION: Provide funding for abatement of lead, asbestos, and other hazardous materials in mechanical and common areas in buildings older than 15 years

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	208	491	355	0	0	0	0	0	1,054
BBC GOB Series 2014A	146	0	0	0	0	0	0	0	146
TOTAL REVENUES:	354	491	355	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	232	464	320	0	0	0	0	0	1,016
Planning and Design	118	20	35	0	0	0	0	0	173
Project Administration	4	7	0	0	0	0	0	0	11
TOTAL EXPENDITURES:	354	491	355	0	0	0	0	0	1,200

REDEVELOP RICHMOND HEIGHTS SHOPPING CENTER

PROJECT #: 112980



DESCRIPTION: Redevelop the Richmond Heights Shopping Center

LOCATION: 14518 Lincoln Blvd
Richmond Heights

District Located:
District(s) Served:

9
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	211	501	2,794	4,094	0	0	0	0	7,600
BBC GOB Series 2008B-1	14	0	0	0	0	0	0	0	14
BBC GOB Series 2011A	13	0	0	0	0	0	0	0	13
BBC GOB Series 2013A	93	0	0	0	0	0	0	0	93
BBC GOB Series 2014A	380	0	0	0	0	0	0	0	380
TOTAL REVENUES:	711	501	2,794	4,094	0	0	0	0	8,100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	7	0	2,704	3,540	0	0	0	0	6,251
Furniture Fixtures and Equipment	0	0	0	100	0	0	0	0	100
Land Acquisition/Improvements	335	0	0	0	0	0	0	0	335
Permitting	40	0	0	0	0	0	0	0	40
Planning and Design	210	406	0	0	0	0	0	0	616
Project Administration	90	54	90	354	0	0	0	0	588
Project Contingency	29	41	0	0	0	0	0	0	70
Technology Hardware/Software	0	0	0	100	0	0	0	0	100
TOTAL EXPENDITURES:	711	501	2,794	4,094	0	0	0	0	8,100

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DISTRICT 07 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 112985



DESCRIPTION: Design and construct affordable housing in Commission District 7 - Gibson Center
 LOCATION: Various Sites
 Various Sites

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	6,618	474	0	0	0	0	0	0	7,092
BBC GOB Series 2014A	3,500	0	0	0	0	0	0	0	3,500
TOTAL REVENUES:	10,118	474	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	9,593	474	0	0	0	0	0	0	10,067
Planning and Design	325	0	0	0	0	0	0	0	325
Project Administration	200	0	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	10,118	474	0	0	0	0	0	0	10,592

MAIN BRANCH LIBRARY AND CULTURAL CENTER PLAZA

PROJECT #: 112987

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

District Located: 5
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	1,765	1,765
TOTAL REVENUES:	0	0	0	0	0	0	0	1,765	1,765
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	1,462	1,462
Planning and Design	0	0	0	0	0	0	0	180	180
Project Administration	0	0	0	0	0	0	0	123	123
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	1,765	1,765

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BUILDING ENERGY MANAGEMENT FOR GOVERNMENT FACILITIES AND COURTHOUSES

PROJECT #: 113020



DESCRIPTION: Replace obsolete Building Energy Management System and expand it to monitor all buildings managed by Internal Services Department

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,249	300	561	0	0	0	0	0	2,110
BBC GOB Series 2005A	110	0	0	0	0	0	0	0	110
BBC GOB Series 2008B	73	0	0	0	0	0	0	0	73
BBC GOB Series 2008B-1	2,086	0	0	0	0	0	0	0	2,086
BBC GOB Series 2011A	3,084	0	0	0	0	0	0	0	3,084
BBC GOB Series 2013A	410	0	0	0	0	0	0	0	410
BBC GOB Series 2014A	327	0	0	0	0	0	0	0	327
TOTAL REVENUES:	7,339	300	561	0	0	0	0	0	8,200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	5,788	300	561	0	0	0	0	0	6,649
Permitting	90	0	0	0	0	0	0	0	90
Planning and Design	516	0	0	0	0	0	0	0	516
Project Administration	535	0	0	0	0	0	0	0	535
Project Contingency	410	0	0	0	0	0	0	0	410
TOTAL EXPENDITURES:	7,339	300	561	0	0	0	0	0	8,200

ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES

PROJECT #: 113960



DESCRIPTION: Acquire or construct multi-use governmental facilities

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	85	0	0	0	0	0	0	14,648	14,733
BBC GOB Series 2005A	23,775	0	0	0	0	0	0	0	23,775
BBC GOB Series 2008B	14	0	0	0	0	0	0	0	14
BBC GOB Series 2008B-1	223	0	0	0	0	0	0	0	223
BBC GOB Series 2011A	75	0	0	0	0	0	0	0	75
BBC GOB Series 2013A	9	0	0	0	0	0	0	0	9
BBC GOB Series 2014A	171	0	0	0	0	0	0	0	171
TOTAL REVENUES:	24,352	0	0	0	0	0	0	14,648	39,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	558	0	0	0	0	0	0	4,150	4,708
Land Acquisition/Improvements	23,775	0	0	0	0	0	0	9,648	33,423
Planning and Design	3	0	0	0	0	0	0	500	503
Project Administration	16	0	0	0	0	0	0	350	366
TOTAL EXPENDITURES:	24,352	0	0	0	0	0	0	14,648	39,000

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

PROJECT #: 114964

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	191	250	300	1,275	2,300	401	0	0	4,717
BBC GOB Series 2005A	720	0	0	0	0	0	0	0	720
BBC GOB Series 2008B	900	0	0	0	0	0	0	0	900
BBC GOB Series 2008B-1	586	0	0	0	0	0	0	0	586
BBC GOB Series 2011A	368	0	0	0	0	0	0	0	368
BBC GOB Series 2013A	84	0	0	0	0	0	0	0	84
BBC GOB Series 2014A	59	0	0	0	0	0	0	0	59
TOTAL REVENUES:	2,908	250	300	1,275	2,300	401	0	0	7,434
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,007	0	50	1,160	2,100	361	0	0	5,678
Permitting	41	0	0	0	0	0	0	0	41
Planning and Design	704	175	150	0	0	0	0	0	1,029
Project Administration	156	75	100	115	200	40	0	0	686
TOTAL EXPENDITURES:	2,908	250	300	1,275	2,300	401	0	0	7,434

DATA PROCESSING CENTER FACILITY REFURBISHMENT

PROJECT #: 115820

DESCRIPTION: General capital improvements to the Data Processing Center
 LOCATION: 5680 SW 87 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,745	250	0	0	0	0	0	0	1,995
BBC GOB Series 2005A	112	0	0	0	0	0	0	0	112
BBC GOB Series 2008B	21	0	0	0	0	0	0	0	21
BBC GOB Series 2008B-1	696	0	0	0	0	0	0	0	696
BBC GOB Series 2013A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2014A	38	0	0	0	0	0	0	0	38
Department Operating Revenue	320	0	0	0	0	0	0	0	320
FEMA Hazard Mitigation Grant	442	0	0	0	0	0	0	0	442
FUMD Work Order Fund	147	0	0	0	0	0	0	0	147
TOTAL REVENUES:	3,559	250	0	0	0	0	0	0	3,809
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,205	186	0	0	0	0	0	0	3,391
Furniture Fixtures and Equipment	33	0	0	0	0	0	0	0	33
Permitting	13	0	0	0	0	0	0	0	13
Planning and Design	81	0	0	0	0	0	0	0	81
Project Administration	227	64	0	0	0	0	0	0	291
TOTAL EXPENDITURES:	3,559	250	0	0	0	0	0	0	3,809

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DISTRICT 09 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 115951



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

LOCATION: Various Sites
Various Sites

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,980	4,991	0	0	0	0	0	1,592	8,563
BBC GOB Series 2005A	20	0	0	0	0	0	0	0	20
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	6	0	0	0	0	0	0	0	6
BBC GOB Series 2011A	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	4,009	4,991	0	0	0	0	0	1,592	10,592
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	912	4,840	0	0	0	0	0	415	6,167
Land Acquisition/Improvements	3,000	0	0	0	0	0	0	1,092	4,092
Planning and Design	0	60	0	0	0	0	0	60	120
Project Administration	97	91	0	0	0	0	0	25	213
TOTAL EXPENDITURES:	4,009	4,991	0	0	0	0	0	1,592	10,592

DISTRICT 02 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 115952



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

LOCATION: Various Sites
Various Sites

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	95	0	0	0	0	0	0	92	187
BBC GOB Series 2005A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2008B	7	0	0	0	0	0	0	0	7
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
BBC GOB Series 2013A	2,270	0	0	0	0	0	0	0	2,270
BBC GOB Series 2014A	8,111	0	0	0	0	0	0	0	8,111
TOTAL REVENUES:	10,500	0	0	0	0	0	0	92	10,592
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,062	0	0	0	0	0	0	92	4,154
Land Acquisition/Improvements	4,139	0	0	0	0	0	0	0	4,139
Planning and Design	2,270	0	0	0	0	0	0	0	2,270
Project Administration	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	10,500	0	0	0	0	0	0	92	10,592

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DISTRICT 05 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 115958



DESCRIPTION: Design and construct affordable housing in Commission District 5 - Porto Allegra, Toscana, Meridian, and Villa Aurora
 LOCATION: Various Sites District Located: 5
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2,917	100	0	0	0	0	0	1,076	4,093
BBC GOB Series 2011A	3,156	0	0	0	0	0	0	0	3,156
BBC GOB Series 2013A	291	0	0	0	0	0	0	0	291
BBC GOB Series 2014A	3,052	0	0	0	0	0	0	0	3,052
TOTAL REVENUES:	9,416	100	0	0	0	0	0	1,076	10,592
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	6,216	90	0	0	0	0	0	830	7,136
Land Acquisition/Improvements	1,478	0	0	0	0	0	0	0	1,478
Planning and Design	1,321	0	0	0	0	0	0	160	1,481
Project Administration	401	10	0	0	0	0	0	86	497
TOTAL EXPENDITURES:	9,416	100	0	0	0	0	0	1,076	10,592

DATA PROCESSING AND COMMUNICATIONS CENTER FIRE SUPPRESSION

PROJECT #: 116460

DESCRIPTION: Install water-based pre-action fire suppression system at the Data Processing Center, the Annex, and the Radio Shop
 LOCATION: 5680 SW 87 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	600	400	0	0	0	0	0	1,000
TOTAL REVENUES:	0	600	400	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	600	400	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	600	400	0	0	0	0	0	1,000

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

BUILD OUT AND PURCHASE OF OVERTOWN TOWER 2

PROJECT #: 116910



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

LOCATION: 100 NW 6 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	42,778	0	0	0	0	0	0	0	42,778
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
TOTAL REVENUES:	112,655	0	0	0	0	0	0	0	112,655
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	8,478	2,000	2,920	0	0	0	0	0	13,398
Furniture Fixtures and Equipment	21,227	770	2,692	0	0	0	0	0	24,689
Land Acquisition/Improvements	69,877	0	0	0	0	0	0	0	69,877
Permitting	128	0	0	0	0	0	0	0	128
Planning and Design	2,074	0	320	0	0	0	0	0	2,394
Project Administration	1,254	332	159	0	0	0	0	0	1,745
Project Contingency	424	0	0	0	0	0	0	0	424
TOTAL EXPENDITURES:	103,462	3,102	6,091	0	0	0	0	0	112,655

DISTRICT 10 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 116949



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

LOCATION: Various Sites
Various Sites

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	6,014	4,540	0	0	0	0	0	10,554
BBC GOB Series 2014A	38	0	0	0	0	0	0	0	38
TOTAL REVENUES:	38	6,014	4,540	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1	5,501	4,490	0	0	0	0	0	9,992
Planning and Design	37	513	0	0	0	0	0	0	550
Project Administration	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	38	6,014	4,540	0	0	0	0	0	10,592

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

ACQUIRE OR CONSTRUCT FUTURE MULTI-PURPOSE FACILITIES IN UMSA

PROJECT #: 117400



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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	2,890	2,890
TOTAL REVENUES:	0	0	0	0	0	0	0	2,890	2,890
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	2,830	2,830
Land Acquisition/Improvements	0	0	0	0	0	0	0	60	60
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,890	2,890

CULTURAL PLAZA RENOVATION AND REHABILITATION

PROJECT #: 117480

DESCRIPTION: Perform structural renovations to include the replacement of plaza tile and re-grout expansion joints
 LOCATION: 101 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	700	700
TOTAL REVENUES:	0	0	0	0	0	0	0	700	700
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	530	530
Planning and Design	0	0	0	0	0	0	0	100	100
Project Contingency	0	0	0	0	0	0	0	70	70
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	700	700

DISTRICT 01 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 117934



DESCRIPTION: Design and construct affordable housing in Commission District 1 - Georgia Ayers and Lake Vue Oasis
 LOCATION: Various Sites District Located: 1
 Various Sites District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	754	20	0	0	0	0	0	0	774
BBC GOB Series 2011A	7,270	0	0	0	0	0	0	0	7,270
BBC GOB Series 2013A	2,030	0	0	0	0	0	0	0	2,030
BBC GOB Series 2014A	518	0	0	0	0	0	0	0	518
TOTAL REVENUES:	10,572	20	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	7,667	0	0	0	0	0	0	0	7,667
Land Acquisition/Improvements	1,443	0	0	0	0	0	0	0	1,443
Planning and Design	1,378	0	0	0	0	0	0	0	1,378
Project Administration	84	20	0	0	0	0	0	0	104
TOTAL EXPENDITURES:	10,572	20	0	0	0	0	0	0	10,592

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

NEW NORTH DADE GOVERNMENT CENTER

PROJECT #: 118480



DESCRIPTION: Construct or acquire a new North Miami-Dade Government Center

LOCATION: To Be Determined
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	7,500	7,500
TOTAL REVENUES:	0	0	0	0	0	0	0	7,500	7,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	5,571	5,571
Land Acquisition/Improvements	0	0	0	0	0	0	0	1,018	1,018
Planning and Design	0	0	0	0	0	0	0	761	761
Project Administration	0	0	0	0	0	0	0	150	150
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	7,500	7,500

DISTRICT 06 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 118921



DESCRIPTION: Design and construct affordable housing in Commission District 6 - Unallocated District Funds

LOCATION: Various Sites
Various Sites

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,000	4,592	0	0	0	0	0	0	5,592
TOTAL REVENUES:	1,000	4,592	0	0	0	0	0	0	5,592
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Land Acquisition/Improvements	1,000	4,592	0	0	0	0	0	0	5,592
TOTAL EXPENDITURES:	1,000	4,592	0	0	0	0	0	0	5,592

CENTRAL SUPPORT FACILITY CHILLER

PROJECT #: 119260



DESCRIPTION: Replace two existing 1,500-ton chillers at the central support facility

LOCATION: 200 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,584	1,663	0	0	0	0	0	0	3,247
BBC GOB Series 2013A	97	0	0	0	0	0	0	0	97
BBC GOB Series 2014A	156	0	0	0	0	0	0	0	156
TOTAL REVENUES:	1,837	1,663	0	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,519	1,513	0	0	0	0	0	0	3,032
Planning and Design	160	0	0	0	0	0	0	0	160
Project Administration	158	150	0	0	0	0	0	0	308
TOTAL EXPENDITURES:	1,837	1,663	0	0	0	0	0	0	3,500

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MEDICAL EXAMINER BUILDING EQUIPMENT REFURBISHMENT

PROJECT #: 119420

DESCRIPTION: Refurbish or replace deteriorating building equipment throughout the medical examiner facility
 LOCATION: 1851 Bob Hope Rd
 City of Miami

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	506	1,184	0	0	0	0	0	0	1,690
BBC GOB Series 2005A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2008B	40	0	0	0	0	0	0	0	40
BBC GOB Series 2013A	23	0	0	0	0	0	0	0	23
BBC GOB Series 2014A	1,441	0	0	0	0	0	0	0	1,441
FUMD Work Order Fund	0	443	0	0	0	0	0	0	443
TOTAL REVENUES:	2,016	1,627	0	0	0	0	0	0	3,643
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,440	1,519	0	0	0	0	0	0	2,959
Permitting	46	0	0	0	0	0	0	0	46
Planning and Design	435	0	0	0	0	0	0	0	435
Project Administration	95	108	0	0	0	0	0	0	203
TOTAL EXPENDITURES:	2,016	1,627	0	0	0	0	0	0	3,643

BUILD OUT SECURITY OPERATIONS AT INTEGRATED COMMAND FACILITY

PROJECT #: 119670

DESCRIPTION: Replace security infrastructure in the Security Operations Center to include recorders, alarm monitoring and reporting equipment, cameras, fiber connections, and software necessary to monitor alarms and dispatch security forces
 LOCATION: 11500 NW 25 St
 Doral

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	600	600
TOTAL REVENUES:	0	0	0	0	0	0	0	600	600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	480	480
Planning and Design	0	0	0	0	0	0	0	65	65
Project Administration	0	0	0	0	0	0	0	55	55
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	600	600

FIRE CODE COMPLIANCE

PROJECT #: 1110060

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

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	400	400	400	0	0	0	0	1,400
TOTAL REVENUES:	200	400	400	400	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	120	400	400	400	0	0	0	0	1,320
Planning and Design	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	200	400	400	400	0	0	0	0	1,400

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FLEET FACILITIES ON-GOING MAINTENANCE AND IMPROVEMENTS

PROJECT #: 1110840

DESCRIPTION: Perform repairs and improvements to existing fleet facilities as needed

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Department Operating Revenue	1,302	1,378	0	0	0	0	0	0	2,680
TOTAL REVENUES:	1,302	1,378	0	0	0	0	0	0	2,680
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,054	1,184	0	0	0	0	0	0	2,238
Planning and Design	127	68	0	0	0	0	0	0	195
Project Administration	121	126	0	0	0	0	0	0	247
TOTAL EXPENDITURES:	1,302	1,378	0	0	0	0	0	0	2,680

EQUIPMENT MANAGEMENT SYSTEM CONVERSION (EMS)

PROJECT #: 6046130

DESCRIPTION: Replacement of EMS system software, system hardware, network, and database

LOCATION: Countywide
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Department Operating Revenue	1,654	672	0	0	0	0	0	0	2,326
TOTAL REVENUES:	1,654	672	0	0	0	0	0	0	2,326
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	1,654	672	0	0	0	0	0	0	2,326
TOTAL EXPENDITURES:	1,654	672	0	0	0	0	0	0	2,326

AUTOMATED FUELING SYSTEM UPGRADE

PROJECT #: 2000000002

DESCRIPTION: Upgrade the County's automated fueling system to a windows database and network telecommunications

LOCATION: 111 NW 1 St
City of Miami

District Located:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Department Operating Revenue	0	1,955	0	0	0	0	0	0	1,955
TOTAL REVENUES:	0	1,955	0	0	0	0	0	0	1,955
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	1,955	0	0	0	0	0	0	1,955
TOTAL EXPENDITURES:	0	1,955	0	0	0	0	0	0	1,955

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

B2G NOW DIVERSITY MANAGEMENT PROGRAM

PROJECT #: 2000000077

DESCRIPTION: Acquire information technology software capable of providing the County with a comprehensive labor compliance, workforce tracking and payroll monitoring solution

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
User Access Program	0	363	0	0	0	0	0	0	363
TOTAL REVENUES:	0	363	0	0	0	0	0	0	363
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Project Administration	0	30	0	0	0	0	0	0	30
Technology Hardware/Software	0	333	0	0	0	0	0	0	333
TOTAL EXPENDITURES:	0	363	0	0	0	0	0	0	363

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
STEPHEN P. CLARK CENTER - REPLACE SYSTEMS FURNITURE	111 NW 1 St	15,200
ON-GOING FACILITIES REPAIR AND MAINTENANCE	Various Sites	82,000
VARIOUS PARKING IMPROVEMENTS	200 NW 2 Ave	336
911/311 ANSWERPOINT, TECHNOLOGY AND TRAFFIC CENTER (LIGHTSPEED) FUTURE PHASES	11500 NW 25 St	43,700
140 WEST FLAGLER BUILDING - VARIOUS BUILDING IMPROVEMENTS	140 W Flagler St	2,510
HOMESTEAD AIR RESERVE BASE (HARB) - DEMOLITION OF FOUR BUILDINGS	12699 SW 285 St	375
UNFUNDED TOTAL		144,121

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Management and Budget

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

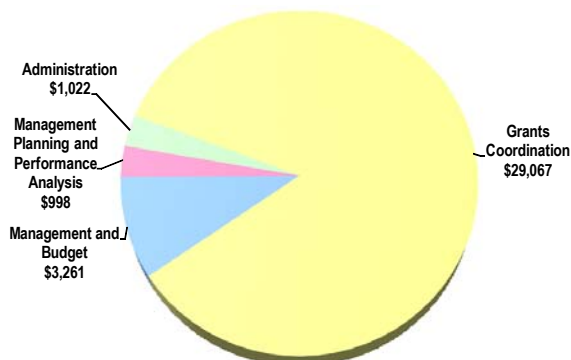
As part of the General Government strategic area, OMB supports the County's strategic planning and business planning processes; develops the County's annual budget; facilitates performance reporting mechanisms; conducts organizational, management, and business process reviews; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; supports the County's bond-funded capital programs; provides policy analysis regarding incorporation and annexation; provides direct administrative support to 16 advisory and community boards; and administers grants including but not limited to the Ryan White Part A and Minority AIDS Initiative (MAI) programs under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009.

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

FY 2015-16 Adopted Budget

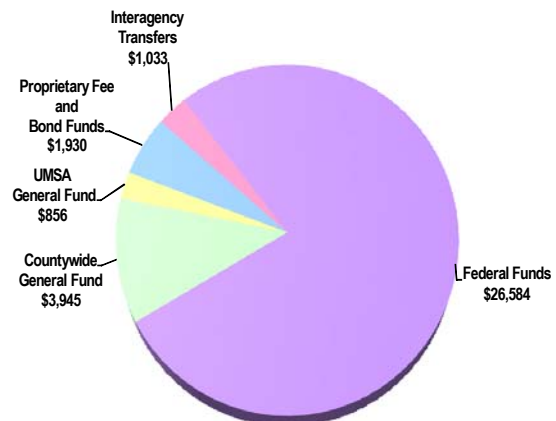
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>ADMINISTRATION</u>					
<ul style="list-style-type: none">Establishes and implements departmental policy; reviews and coordinates agenda submissions; manages departmental personnel; and implements policy enacted by the Board of County Commissioners (BCC) and the Mayor					
<u>FY 14-15</u>		<u>FY 15-16</u>			
5		5			
<u>MANAGEMENT AND BUDGET</u>		<u>MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS</u>		<u>GRANTS COORDINATION</u>	
<ul style="list-style-type: none">Ensures the financial viability of the County through sound financial management policiesAdministers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; oversees the activities of all Community Redevelopment Areas (CRAs) and supports Unincorporated Municipal Service Area (UMSA) CRAs; and administers and coordinates annexation/incorporation effortsManages bond programs		<ul style="list-style-type: none">Responsible for the implementation of the County's results-oriented government framework, which focuses on planning and accountability through performance management		<ul style="list-style-type: none">Administers and monitors community-based organization (CBO) contracts and the Mom and Pop Small Business Grant ProgramAdministers grants including the Ryan White Part A and Minority AIDS Initiative (MAI) programs under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009 and the Byrne Criminal Justice Innovation GrantIdentifies funding and partnership opportunities, and assists County departments with grant writing to maximize revenue support	
<u>FY 14-15</u>		<u>FY 15-16</u>		<u>FY 14-15</u>	
18		18		35	
				<u>FY 15-16</u>	
				38	

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	3,910	4,235	3,620	3,945
General Fund UMSA	1,484	1,567	1,462	856
Miscellaneous Revenues	0	0	0	300
CRA Administrative	379	442	565	607
Reimbursement				
QNIP Bond Proceeds	82	91	94	30
Building Better Communities	819	696	948	993
Bond Interest				
Ryan White Grant	24,129	0	26,169	26,484
Other Miscellaneous Revenues	0	0	0	100
Miscellaneous Revenues	0	0	0	473
Interagency Transfers	458	542	575	560
Total Revenues	31,261	7,573	33,433	34,348

Operating Expenditures

Summary				
Salary	6,101	5,057	5,700	6,516
Fringe Benefits	1,258	1,271	1,598	1,778
Court Costs	0	0	1	1
Contractual Services	0	41	15	15
Other Operating	23,209	125	25,015	25,170
Charges for County Services	674	770	1,063	817
Grants to Outside Organizations	0	259	0	0
Capital	19	50	41	51
Total Operating Expenditures	31,261	7,573	33,433	34,348

Non-Operating Expenditures

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	22	30	46	1	51
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	53	56	61	59	58
Security Services	0	0	0	0	0
Temporary Services	0	0	0	6	0
Travel and Registration	11	9	24	19	19
Utilities	64	66	50	47	42

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DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Efficiently process payment requests	Percentage of check requests from CBOs processed within five business days	EF	↑	100%	100%	100%	100%	100%

DIVISION: MANAGEMENT AND BUDGET

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers	County TIF Revenue Payments (in millions)*	OC	↑	\$24.8	\$28.8	\$29	\$31.0	\$36.5
	Number of Community Redevelopment Agencies (CRAs)	IN	↔	13	14	14	14	14
	Percent of total County Urban Development Boundary area within CRA districts	IN	↔	3.6%	3.7%	3.7%	3.7%	3.7%

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<ul style="list-style-type: none"> GG4-1: Provide sound financial and risk management 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve balance (in millions)	OC	↑	\$43	\$43.0	\$43.0	\$43.1	\$48.1
	Carryover as a percentage of the General Fund Budget	OC	↑	7.1%	4.7%	2.1%	2.9%	3.0%

<ul style="list-style-type: none"> GG5-2: Provide well maintained, accessible facilities and assets 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Provide coordination for the Building Better Communities (BBC) General Obligation Bond	Value of BBC-GOB funds Expended (in millions)*	OP	↔	\$187.8	\$138	\$330.8	\$204.5	\$306.2
	Number of Business Days to process BBC-GOB reimbursement requests	EF	↓	10	10	10	9	10

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes funding in the non-departmental management consulting budget for management consulting services related to CRA start-up activities (\$200,000); these costs will be reimbursed upon the creation of the CRA and the collection of the TIF revenues generated from the respective CRA
- Through the FY 2015-16 budget development process, the Department implemented phase 2 of the budget development application called "Budgeting Analysis Tool" or BAT; this phase included CBAT, the Capital Budgeting module, and improved position management and other processes
- During FY 2015-16, the Department will continue to coordinate BBC project planning and scheduling along with the monitoring of capital projects to ensure adherence to budgets and schedules; total BBC project expenditures for FY 2014-15 total \$204.5 million; the FY 2015-16 Adopted Budget includes \$306 million of BBC projects
- The FY 2015-16 Adopted Budget includes funding from Building Better Communities Bond Program interest and Quality Neighborhoods Improvement Bond Program interest for bond program administration (\$1.02 million) and contributions from the Metropolitan Planning Organization (\$50,000) and Finance Department Bond Administration (\$175,000) for capital budgeting support

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DIVISION: MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve alignment and performance of strategic priorities throughout the County	Percentage of Strategic Plan Objectives supported by department business plans*	EF	↑	100%	100%	100%	87%	90%
	Average number of active users of the County performance management system**	IN	↔	902	784	850	799	800
Identify opportunities to improve County operations	Performance analysis projects completed	OC	↑	19	14	15	13	12
	Percentage of active management and supervisory employees with Lean Six Sigma training***	OC	↑	3.1%	5.8%	N/A	7.7%	9.5%

* FY 14-15 Projection and FY 15-16 Target include only current and linked measures tracked in the County performance management system

** Reflects a decrease in active users likely due to fewer overall employees, priority, impact of reorganizations, and reliance on power users to enter performance data

***This is a new measure; statistics have been collected beginning in FY 2014-15

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to promote training opportunities in Lean Six Sigma (LSS) performance improvement techniques; trainings offer increasing levels of certification: Yellow Belt certification provides participants an introduction to LSS problem-solving tools; Green Belt certification gives participants additional exposure to LSS problem-solving tools, and hands-on participation in a real case study; participants in Green Belt Team Leader and Black Belt training will learn more sophisticated and complex LSS problem-solving methodologies; by the end of FY 2015-16, more than 800 employees will have earned LSS Yellow Belt certification and 140 employees will have earned LSS Green Belt certification; of these, 12 have earned Green Belt Team Leader certification and six have earned Black Belt certification; new training belt levels are being developed and will be launched during FY 2015-16; more than \$3 million of savings opportunities have already been identified
- The Department will continue to provide management consulting support (the equivalent of 2.25 FTEs, \$334,000 for FY 2015-16) to the Water and Sewer Department; improvement projects targeting cost savings and/or service enhancements include heavy fleet maintenance; plans review, project approval processes, and other activities in the New Customer Division; call center management; procurement; and the provision of information technology services

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- In FY 2014-15, the Department completed performance analysis projects including a review of the Human Resources Department reemployment assistance process (using LSS techniques) and an evaluation of the Public Defender Early Representation Unit; two LSS Green belt certification projects were also coordinated with the Corrections and Rehabilitation Department; additional ongoing projects include review of the Local Business Tax and Tangible Personal Property Tax collection processes and the Public Housing and Community Development Department homeownership loan application process; additionally, the Department continues to work with the Internal Services Department and the Public Works and Waste Management Department to reduce heavy fleet maintenance costs, as well as with the Elections Department to continuously improve the voting process

DIVISION: GRANTS COORDINATION

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Develop and implement revenue maximization opportunities	Grant, sponsorship and advertising funding received (in millions) by County and CBOs associated with OMB revenue enhancement activities*	OC	↑	\$29.5	\$20.4	\$25.0	\$25.0	\$25.0

* FY 15-16 Target has been reduced from Proposed Budget due to contract delays with sponsorship consultant

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	Percentage of reimbursement requests processed within 21 calendar days	EF	↑	94%	98%	85%	91%	85%
	Site visits - CBOs**	OP	↔	243	185	160	130	33

** FY 2014-15 Actual site visits were below expected due to high number of vacant positions; FY 2015-16 Target has been reduced due to delays in CBO solicitation process

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- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])*	OP	↔	9,527	9,624	9,200	9,655	9,600
	Percentage of Ryan White Program payments processed within 21 calendar days	EF	↑	85%	69%	85%	81%	85%
	Comprehensive Ryan White Program site visits (per County's fiscal year)	OP	↔	7	7	15	15	15

*** FY 2014-15 Actual site visits below expected due to waiver approved by the granting agency reducing the number of required site visits

DIVISION COMMENTS

- The Department continues to make weekly updates to the grant resources web page on the County's web portal to identify grant opportunities for County departments and CBOs
- The FY 2015-16 Adopted Budget includes reimbursements for administrative support from the Ryan White Program (up to \$170,000)
- The FY 2015-16 Adopted Budget allocates \$15.8 million for community-based organizations; this funding level supports continuation funding of current organizations at current funding levels through the end of June 2016 and restores funding to pre-FY 2014-15 levels for allocation through a competitive solicitation process anticipated to result in awards for services beginning in July 2016; separately, a competitive solicitation process to allocate \$430,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department will be facilitated; the FY 2015-16 Adopted Budget also includes \$1.044 million to fund the Mom and Pop Small Business Grant Program
- An overage position for a Contracts Monitor was approved in FY 2014-15 to manage the new 3-year, \$1 million federal Byrne Criminal Justice Innovation Grant, funded by grant receipts (\$96,000)
- The FY 2015-16 Adopted Budget allocates revenues generated through marketing and sponsorship efforts to fund an existing Revenue Development Coordinator, as well as a new Special Projects Administrator 2, to manage existing marketing and sponsorship efforts as well as develop new revenue generating opportunities (\$300,000)
- The FY 2015-16 Adopted Budget includes funding to add a Senior Grants Analyst to provide capacity building support for community-based organizations (\$90,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Senior Business Analysts and one Assistant Business Analyst to handle the increased workload due to the incorporation efforts being considered	\$0	\$294	3
Hire one Senior Business Analyst and one Business Analyst to allow for more comprehensive budget and performance monitoring	\$0	\$140	2
Hire three Contracts Officers to handle CBO monitoring	\$0	\$225	3
Total	\$0	\$659	8

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Property Appraiser

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

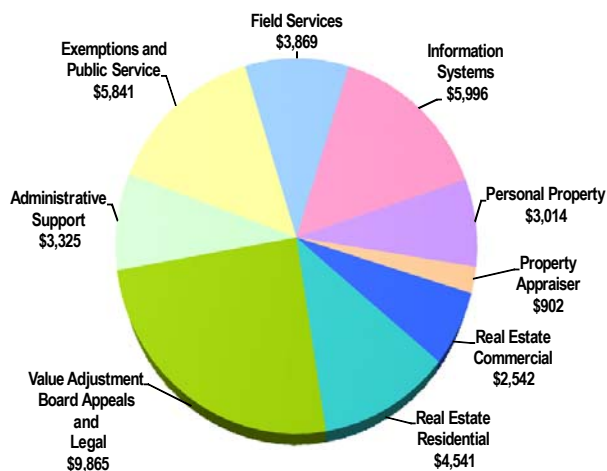
The office performs statutory functions related to the assessment of property for the purpose of determining fair market and taxable values. The taxable values are then used by public schools, Miami-Dade County, municipalities and other taxing jurisdictions to set millage rates and arrive at desired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

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

FY 2015-16 Adopted Budget

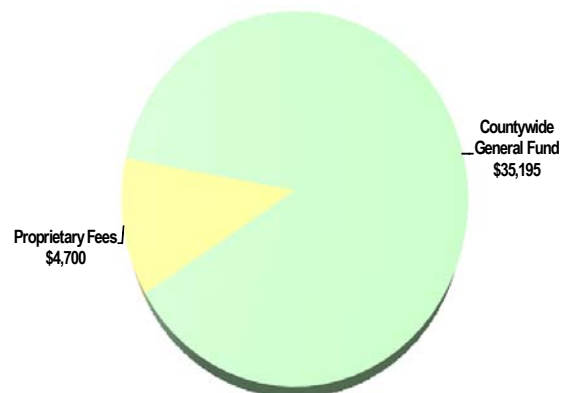
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

<u>PROPERTY APPRAISER OF MIAMI-DADE COUNTY*</u>		
<ul style="list-style-type: none"> Oversees office budget, personnel, and the production of an annual assessment roll within Florida Department of Revenue (DOR) parameters; and acts as liaison with taxing authorities, municipalities, and DOR 		
	<u>FY 14-15</u> 13	<u>FY 15-16</u> 13
<u>EXEMPTIONS AND PUBLIC SERVICE</u> <ul style="list-style-type: none"> Disseminates property assessment information relating to real and tangible property using the Office's website, office customer service assistance, e-mail, public presentations through various media, the 311 Answer Center; and receives, verifies, and qualifies and disqualifies all applications for statutory exemptions; and investigates potential illegal exemptions 	<u>INFORMATION SERVICES</u> <ul style="list-style-type: none"> Maintains all electronic property record files, monitors changes made to those files, and maintains various computer hardware devices and software utilized by the Office; and other information technology needs as required by the Property Appraiser 	<u>REAL ESTATE RESIDENTIAL</u> <ul style="list-style-type: none"> Gathers and evaluates data regarding all residential property located within Miami-Dade County; utilizes recognized appraisal techniques in the annual valuation process
<u>FY 14-15</u> 84	<u>FY 15-16</u> 78	
<u>PERSONAL PROPERTY</u> <ul style="list-style-type: none"> Gathers and evaluates data regarding all tangible personal property located within Miami-Dade County; conducts field inspections and taxpayer return verifications in the annual valuation process 	<u>VALUE ADJUSTMENT BOARD APPEALS AND LEGAL</u> <ul style="list-style-type: none"> Responsible for the analysis, preparation, and defense of assessment values before the Value Adjustment Board and District Court 	<u>REAL ESTATE COMMERCIAL</u> <ul style="list-style-type: none"> Gathers and evaluates data regarding all commercial property located within Miami-Dade County; utilizes recognized appraisal techniques in the annual valuation process
<u>FY 14-15</u> 38	<u>FY 15-16</u> 36	
	<u>FY 14-15</u> 68	<u>FY 15-16</u> 115
	<u>FIELD SERVICES</u> <ul style="list-style-type: none"> Performs inspections on all real property in the County 	
	<u>FY 14-15</u> 46	<u>FY 15-16</u> 53

* Table of Organization is subject to mid-year organization

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16	(dollars in thousands) Expenditure By Program	Total Funding Budget FY 14-15	Adopted FY 15-16	Total Positions Budget FY 14-15	Adopted FY 15-16
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	28,642	29,400	29,785	35,195	Property Appraiser	896	902	7	6
Reimbursements from Taxing Jurisdictions	3,502	3,662	4,244	4,700	Administrative Support	3,056	3,325	6	7
Total Revenues	32,144	33,062	34,029	39,895	Exemptions and Public Service	5,525	5,841	84	78
Operating Expenditures Summary					Field Services	3,270	3,869	46	53
Salary	22,193	21,498	22,305	25,914	Information Systems	5,051	5,996	23	27
Fringe Benefits	5,019	5,788	6,478	8,128	Personal Property	3,034	3,014	38	36
Court Costs	1	5	17	6	Real Estate Commercial	2,406	2,542	26	27
Contractual Services	545	1,447	1,228	1,874	Real Estate Residential	5,408	4,541	63	54
Other Operating	1,755	990	1,855	1,839	Value Adjustment Board	5,383	9,865	68	115
Charges for County Services	2,555	2,180	2,080	1,994	Appeals and Legal				
Grants to Outside Organizations	0	0	0	0	Total Operating Expenditures	34,029	39,895	361	403
Capital	76	13	66	140					
Total Operating Expenditures	32,144	31,921	34,029	39,895					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	5	2	11	3	5
Fuel	21	20	21	14	20
Overtime	298	134	96	185	99
Rent	0	0	0	0	0
Security Services	5	15	0	2	2
Temporary Services	-16	0	0	0	0
Travel and Registration	4	10	7	13	8
Utilities	146	121	165	125	116

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ADDITIONAL INFORMATION

- Pursuant to State Statutes, the Tax Collector's Office will continue to charge a collection fee for the collection of all special district and non-ad valorem assessment revenues collected on the tax bill and noticed on the Notice of Proposed Property Taxes (commonly referred to as TRIM); the collection fee is one percent of actual collection and covers notification and collection expenses incurred by the Tax Collector and the Property Appraiser; the following jurisdictions and/or special districts are charged an administrative collection fee: City of Miami, City of Opa-Locka, Village of Miami Shores, City of Miami Springs, City of North Miami, and Miami-Dade County (Public Works and Waste Management); City of Miami and City of Coral Gables (Fire Rescue); City of Miami Coconut Grove Business Improvement District; community development districts; Children's Trust; Florida Inland Navigation District; South Florida Water Management District; and Miami-Dade County Public School Board; administrative collection fee charges may be applied at the request of additional jurisdictions and/or special districts and agreed upon by the Tax Collector and the Property Appraiser
- In FY 2015-16, the Office will continue its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities
- The FY 2015-16 Adopted Budget includes \$580,000 for aerial and ortho-photography services to help properly determine a property's assessment value in compliance with Section 193.023(2) of the Florida Statutes
- The FY 2015-16 Adopted Budget includes 42 positions (\$3.4 million) of which 18 were added as overages during FY 2014-15 to the Value Adjustment Board Appeals and Legal Division; these positions have been included to help with the value adjustment board process

