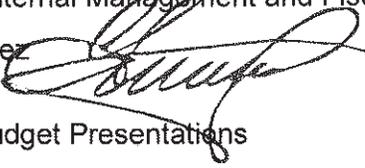


Memorandum



Date: September 11, 2012

To: Honorable Lynda Bell, Chairperson
and Members, Internal Management and Fiscal Responsibility Committee

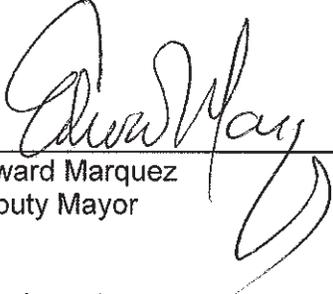
From: Carlos A. Gimenez
Mayor 

Subject: Departmental Budget Presentations

In order to assist the Committee Members with your review of the FY 2012-13 Proposed Budget, attached are the Proposed Budget narratives for each department. Each narrative includes financial summary information, details on selected line items, capital budget information, division descriptions and comments, and information on selected performance measures. This information can also be found in the FY 2012-13 Proposed Budget, Volume 2, on the following pages:

- Audit and Management Services – pg. 261
- Commission on Ethics and Public Trust - 265
- Community Information and Outreach - 269
- Finance – pg. 283
- Information Technology Services - 296
- Internal Services Department - 314
- Office of the Clerk - 68
- Office of the Inspector General - 310
- Office of Management and Budget - 326
- Office of the Property Appraiser - 337
- Regulatory and Economic Resources (Office of Sustainability and Small Business Development) – pg. 244

The FY 2012-13 Proposed Budget may be viewed on-line at www.miamidade.gov/budget



Edward Marquez
Deputy Mayor

Attachments
Mayor13712d

Audit and Management Services

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Audit and Management Services

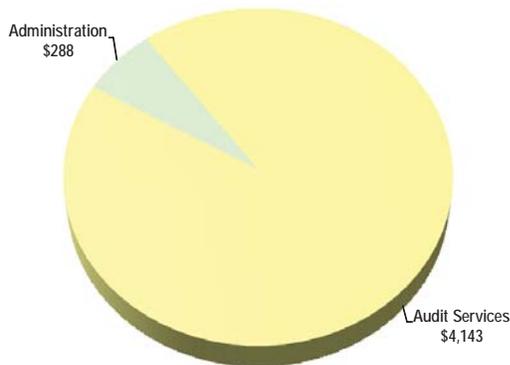
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations, and identifies opportunities to improve performance and foster accountability.

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

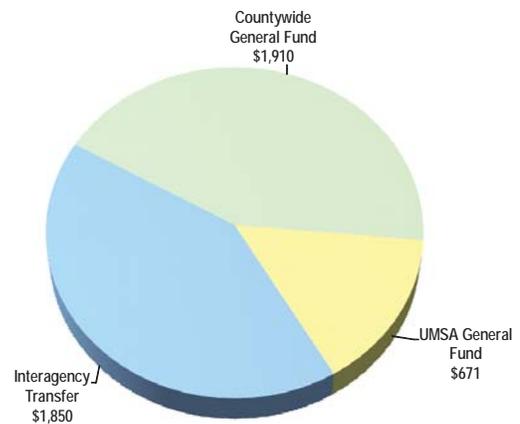
Department stakeholders include County departments and their business partners, as well as the general public.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

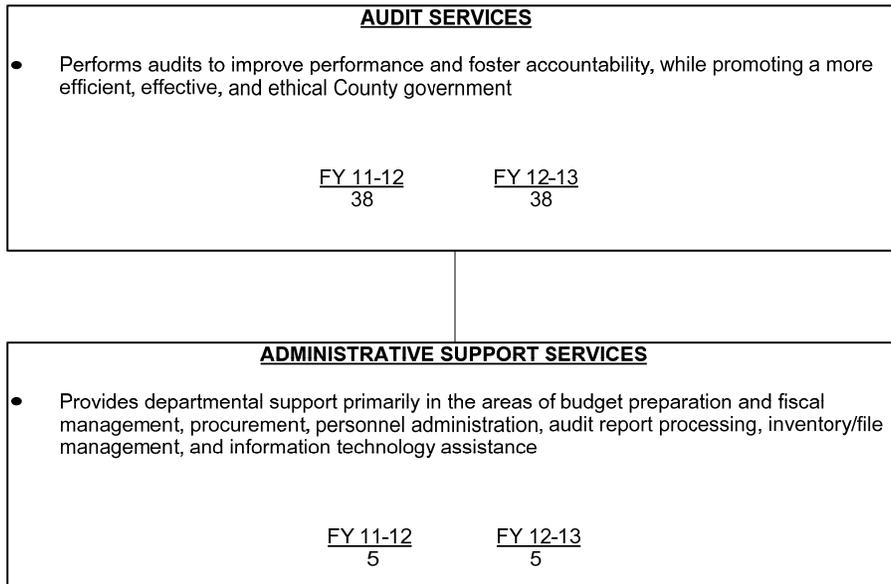


Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	3,090	2,699	2,316	1,910
General Fund UMSA	1,029	894	856	671
Fees for Services	1,558	1,720	1,778	1,850
Total Revenues	5,677	5,313	4,950	4,431
Operating Expenditures Summary				
Salary	4,208	3,912	3,595	3,547
Fringe Benefits	1,016	954	742	657
Court Costs	0	0	0	0
Contractual Services	0	0	1	1
Other Operating	443	439	582	198
Charges for County Services	3	3	8	8
Grants to Outside Organizations	0	0	0	0
Capital	7	5	22	20
Total Operating Expenditures	5,677	5,313	4,950	4,431
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 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: General Government				
Administration	284	288	5	5
Audit Services	4,666	4,143	38	38
Total Operating Expenditures	4,950	4,431	43	43

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	295	256	361	361	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	1	3	9	6	6
Utilities	0	0	0	0	0

DIVISION: AUDIT SERVICES

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Conduct audits aimed at operational efficiency and effectiveness	Percentage of audit reports issued within 90 days of fieldwork completion	EF	↑	50%	67%	55%	55%	55%
	Amount collected from assessments (in thousands)*	OC	↑	\$6,153	\$3,045	\$1,500	\$1,500	\$1,500
	Amount assessed from audits (in thousands)	OC	↑	\$10,022	\$335	\$3,000	\$3,000	\$3,000
	Audit reports issued	OP	↔	40	36	30	35	35
	Percentage of planned follow-up audits completed**	OP	↔	17%	47%	50%	50%	50%

* In FY 2009-10, assessments and collections were unusually high due to a higher concentration of contract audits performed

**FY 2009-10 and FY 2010-11 actuals reflect a reduction in staff

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The Department continues to complete complex audits that have resulted in revenue recoveries, terminations of contracts with non-performing external agencies, improved processes and controls, and enhanced auditee compliance
- The FY 2012-13 Proposed Budget includes \$1.850 million for direct services from the following County departments: Aviation (\$440,000), Water and Sewer (\$440,000), Port of Miami (\$330,000), Transit (\$248,000), Public Housing and Community Development (\$110,000), Public Works and Waste Management (\$82,000), and Office of Citizens' Independent Transportation Trust (\$200,000)

Department Operational Unmet Needs

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

Commission on Ethics and Public Trust

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Commission on Ethics and Public Trust

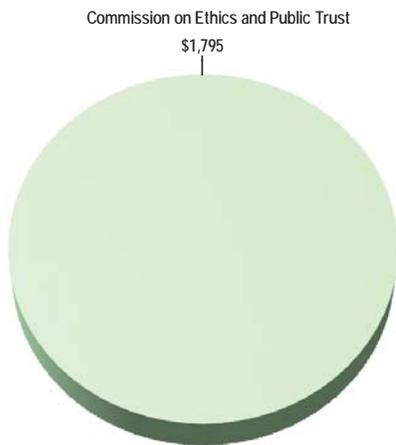
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the General Government strategic area, the Ethics Commission is dedicated to restoring public trust in the administration of government by informing the public and private sector about the Conflict of Interest and Code of Ethics laws and by seeking strict compliance with these laws. The Ethics Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal ordinances: Code of Ethics 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.

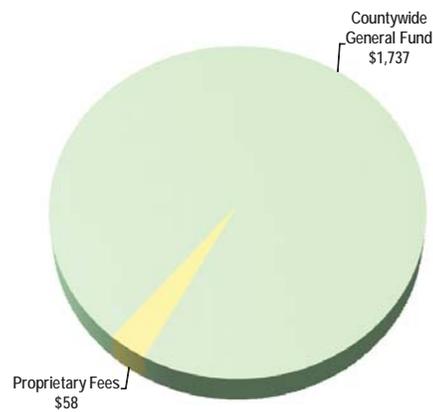
The Ethics Commission, by Board ordinance, has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to certain lobbyists, contractors, and vendors.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE EXECUTIVE DIRECTOR					
<ul style="list-style-type: none"> • 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 	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">14</td> <td style="text-align: center;">14</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	14	14
<u>FY 11-12</u>	<u>FY 12-13</u>				
14	14				

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	1,788	2,029	1,707	1,737
Lobbyist Trust Fund	25	10	38	38
Carryover	301	0	0	0
Fees and Charges	0	0	30	20
Total Revenues	2,114	2,039	1,775	1,795
Operating Expenditures Summary				
Salary	1,564	1,529	1,359	1,351
Fringe Benefits	390	376	250	264
Court Costs	0	0	0	0
Contractual Services	11	10	10	10
Other Operating	141	91	145	156
Charges for County Services	3	29	4	10
Capital	5	4	7	4
Total Operating Expenditures	2,114	2,039	1,775	1,795
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 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: General Government				
Commission on Ethics and Public Trust	1,775	1,795	14	14
Total Operating Expenditures	1,775	1,795	14	14

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	3	3	4	4	4
Fuel	0	0	0	2	2
Overtime	0	0	0	0	0
Rent	86	86	89	91	91
Security Services	0	1	1	0	1
Temporary Services	0	0	0	0	0
Travel and Registration	0	-3	2	2	3
Utilities	0	0	0	0	0

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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve the image of County Government	Number of complaints filed*	IN	↔	177	34	36	50	50
	Number of requests for opinions and inquiries filed	IN	↔	332	274	249	357	350
	Number of investigations handled	OP	↔	208	157	165	244	245
	Ethics trainings and workshops	OP	↔	416	415	436	462	485
	Number of Lobbyist Appeals	IN	↔	N/A	38	40	34	35

* The FY 2009-10 Actual includes lobbyist appeals; FY 2010-11 eliminates lobbyist appeals from the performance measure

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The Ethics Commission will continue to pursue legislative changes to strengthen County ordinances and rules to promote greater accountability and transparency
- In FY 2012-13, 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
- In FY 2011-12, the Miami-Dade County Board of County Commissioners adopted Ordinance 12-10 which requires all County lobbyists to receive ethics training every two years
- In FY 2012-13, the Ethics Commission will begin working with County departments to revitalize the ethics officers' concept to provide greater in-house ethics presence and oversight
- As required by Ordinance 12-11, approved by the Board of County Commissioners on March 6, 2012, the Department is currently working on a plan to provide refreshed ethics training to all County employees; \$50,000 is budgeted in FY 2011-12 to purchase an online ethics training course

Community Information and Outreach
(Government Information Center)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Community Information and Outreach

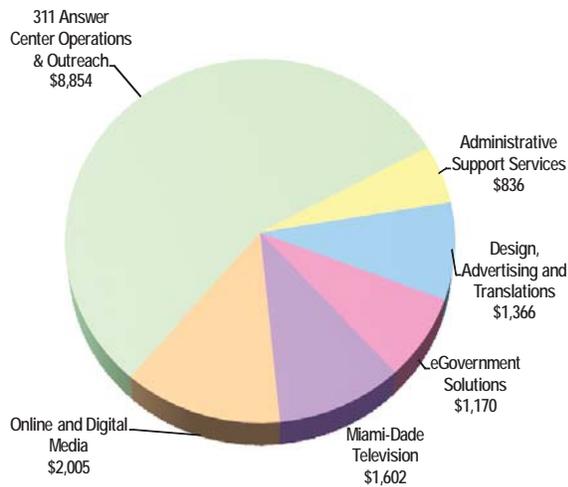
Community Information and Outreach Department (CIAO) links County government to its more than two and a half million residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk') and 311 Service Centers throughout the community, the County web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

As part of the General Government strategic area, CIAO has four strategic goals: to increase access to government information and service, to improve the quality of information delivery, to enable transparency of service delivery and to increase outreach and promote constituent engagement.

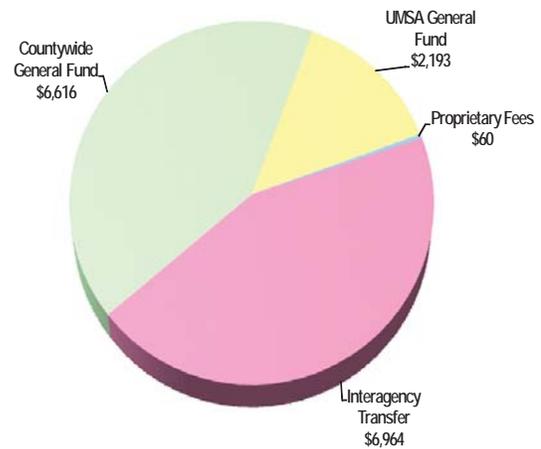
CIAO serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

FY 2012-13 Proposed Budget

Expenditures by Activity (dollars in thousands)

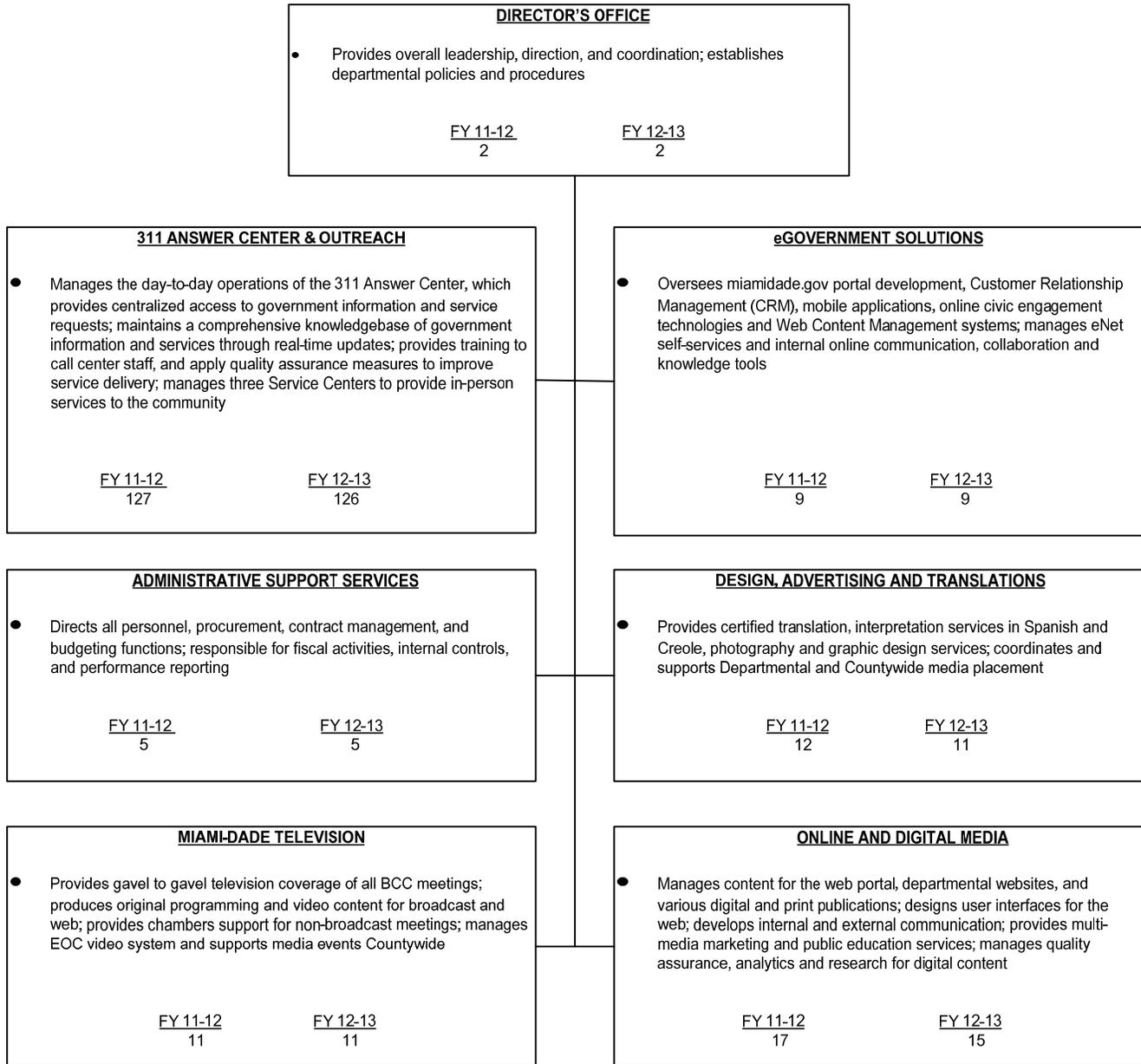


Revenues by Source (dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	9,323	7,354	7,043	6,616
General Fund UMSA	3,108	2,442	2,465	2,193
Fees for Services	73	83	50	60
Federal Grants	0	15	100	0
Interagency Transfers	4,300	7,076	6,753	6,964
Total Revenues	16,804	16,970	16,411	15,833
Operating Expenditures Summary				
Salary	11,704	11,785	11,634	11,346
Fringe Benefits	3,387	3,411	2,725	2,388
Court Costs	0	0	0	0
Contractual Services	124	63	192	192
Other Operating	1,198	1,431	1,650	1,653
Charges for County Services	356	271	185	219
Grants to Outside Organizations	0	0	0	0
Capital	35	9	25	35
Total Operating Expenditures	16,804	16,970	16,411	15,833
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 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: General Government				
311 Answer Center Operations & Outreach	9,137	8,854	127	126
Administrative Support Services	922	836	7	7
Design, Advertising and Translations	1,425	1,366	12	11
eGovernment Solutions	1,301	1,170	9	9
Miami-Dade Television	1,485	1,602	11	11
Online and Digital Media	2,141	2,005	17	15
Total Operating Expenditures	16,411	15,833	183	179

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	143	946	151	532	525
Fuel	5	6	6	6	6
Overtime	37	33	39	39	49
Rent	34	34	34	3	0
Security Services	0	0	0	0	0
Temporary Services	67	35	35	35	35
Travel and Registration	2	7	22	10	14
Utilities	274	281	336	320	360

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	899	122	0	0	0	0	0	0	1,021
Total:	899	122	0	0	0	0	0	0	1,021
Expenditures									
Strategic Area: General Government									
Equipment Acquisition	440	581	0	0	0	0	0	0	1,021
Total:	440	581	0	0	0	0	0	0	1,021

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- As a result of 2007 State legislation which superseded local laws governing cable TV providers, capital funding from the cable industry used to support public, educational, and governmental television programming will sunset in FY 2011-12 and no new funding will be available in FY 2012-13 or thereafter; the balance of the cable industry capital fund will be expended in FY 2012-13
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes funding for replacement of the fiber optic cable from the Emergency Operations Center to the Stephen P. Clark Center (\$42,000), audio visual upgrades in the BCC Chambers (\$80,000), and replacement of video production equipment for Miami-Dade TV (\$459,000)

DIVISION: 311 ANSWER CENTER OPERATIONS & OUTREACH

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
- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.4	2.5	2.5	2.5	2.5
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	112	130	90	90	90

*The target for FY 2011-12 were adjusted due to staffing reductions

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In FY 2011-12, CIAO opened three 311 Service Centers at South Dade Justice Center (SDJC), North Dade Justice Center (NDJC) and Miami-Dade Permitting and Inspection Center (MDPIC); the three centers are staffed with existing 311 staff to provide in-person and self service options to the community
- In FY 2011-12, CIAO launched a pay-by-phone intake mechanism for residents to pay their property taxes by phone without requiring additional staffing resources; in the first seven months, the center collected \$4,265,257 on behalf of the Tax Collector's Office
- In FY 2012-13, CIAO will continue its Service Level Agreements with Miami-Dade Transit (\$87,000) and the Parks, Recreation, and Open Spaces Department (\$137,000) for IT Help Desk Services
- *The FY 2012-13 Proposed Budget includes the elimination of one vacant Call Center Supervisor position and one vacant Senior Call Center Specialist position due to reorganizational adjustments; the elimination of the Senior Call Specialist will require Call Center Specialists to absorb additional workload (\$128,000)*

DIVISION: ADMINISTRATIVE SUPPORT SERVICES

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

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

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures		FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
			Actual	Actual	Budget	Projection	Target
Reduce processing time	Invoices processed within 45 calendar days	EF ↑	98%	95%	95%	98%	97%

DIVISION: MIAMI-DADE TELEVISION

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

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

DIVISION: ONLINE AND DIGITAL MEDIA

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

- Handles the day-to-day management of the web portal and department website content
- Designs creative concepts for websites and interactive campaigns
- Develops and enforces policies for content, style and online quality Countywide
- Provides marketing, promotional and other communication services Countywide; manages the enterprise editorial calendar; develops messaging for portal subscribers, website postings, social media, RSS feeds and e-newsletters
- Produces publications targeting County employees and retirees

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-1: Provide easy access to information and services 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase accountability for delivery of customer service across the enterprise	Visitors to the internet portal (in millions)	IN	↔	11.6	13	14	19	22

*Increase in FY 2011-12 projection and FY 2012-13 target due to increased outreach activities

DIVISION: EGOVERNMENT SOLUTIONS

The eGov Solutions Division develops and maintains applications that support citizen interaction with government; applications include portal search, ServiceStat, alerts and Reverse311, smartphone and mobile applications, and the employee eNet portal

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-1: Provide easy access to information and services 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Number of portal subscribers	IN	↔	85,002	97,363	98,000	103,000	105,000

DIVISION COMMENTS

- CIAO continues to provide recycling reminders via email as well as automated calls to thousands of residents using the Reverse 311 Tool to inform them about County events and services, including important time sensitive activities throughout the year such as the senior homestead exemption, the Golden Passport, and water main breaks
- In FY 2011-12, CIAO, in conjunction with ITD, completed the development of an in-house Customer Relationship Management system to enable the 311 Answer Center to respond to inquiries and create service requests at significantly lower costs for software and hardware maintenance
- Together with the Property Appraiser's Office and the County Tax Collector, CIAO has created a Tax Visualizer interactive tool which enables transparency of taxing authorities by displaying how property owners' real estate taxes are distributed
- In collaboration with ITD and the Mayor's Office, CIAO automated the United Way annual pledge process via eNet, the employee portal, thus creating convenience and time savings for United Way coordinators and County employees, and reducing paperwork substantially

DIVISION: DESIGN, ADVERTISING AND TRANSLATIONS

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

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

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-1: Provide easy access to information and services 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Graphic Designs completed per year	OP	↔	N/A	1,101	1,000	750	900
	Number of Translation and Interpretations completed in a year	OP	↔	N/A	1,484	1,500	1,200	1,400

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the elimination of one vacant Graphic Designer (\$54,000)
- In FY 2012-13, the Department will continue its Service Level Agreements with the Elections Department and the Clerk of Courts for translation services (\$54,000)
- In FY 2012-13, the Community Periodical Program (CPP) is funded at \$375,000

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Information Technology Specialist to provide support and quality assurance, and to troubleshoot problems with portal	\$0	\$53	1
Hire one Senior 311 Call Specialist to assist with proper handling of complex calls received at 311 and facilitate better shift coverage	\$0	\$43	1
Hire one 311 Call Center Supervisor to increase oversight of the 311 Call Specialists and facilitate adequate shift coverage	\$0	\$59	1
Hire one MDTV Videographer/Editor to provide timely support to requests for TV programming to include Getting to Know Your Commissioners, public service announcements, special events, etc., and produce original programs such as Inside County Jobs, Green Scene, TV commercials and video segments for departments and elected officials	\$0	\$46	1
Hire two Special Project Administrator 1s to restore the Secret Shopper Program, provide data trend analysis related to 311, identify process improvement opportunities and service gaps, and provide departments with recommendations for improved customer service delivery	\$0	\$164	2
Replace outdated computer equipment and software	\$0	\$70	0
Fund two positions in the Online Services Section to increase online support to elected officials and the Office of the Mayor	\$0	\$111	2
Total	\$0	\$546	8

Finance

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Finance

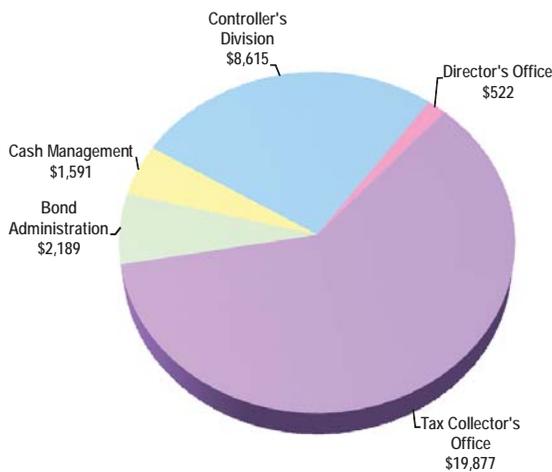
The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management, tax collection and distribution, and collection on delinquent accounts for various County departments.

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

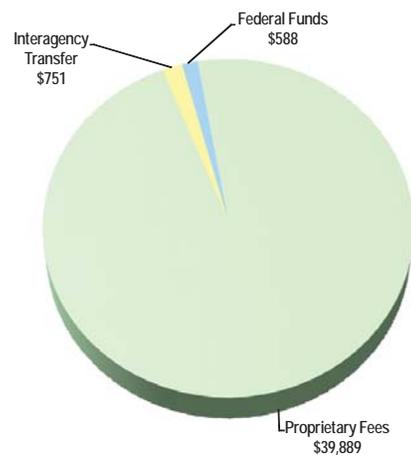
The Finance Department serves all County departments, as well as those entities conducting financial transactions with Miami-Dade County. The Department works closely with all departments and directly with the Office of the Mayor, the County Attorney's Office, the Office of the Clerk, the Office of Management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

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

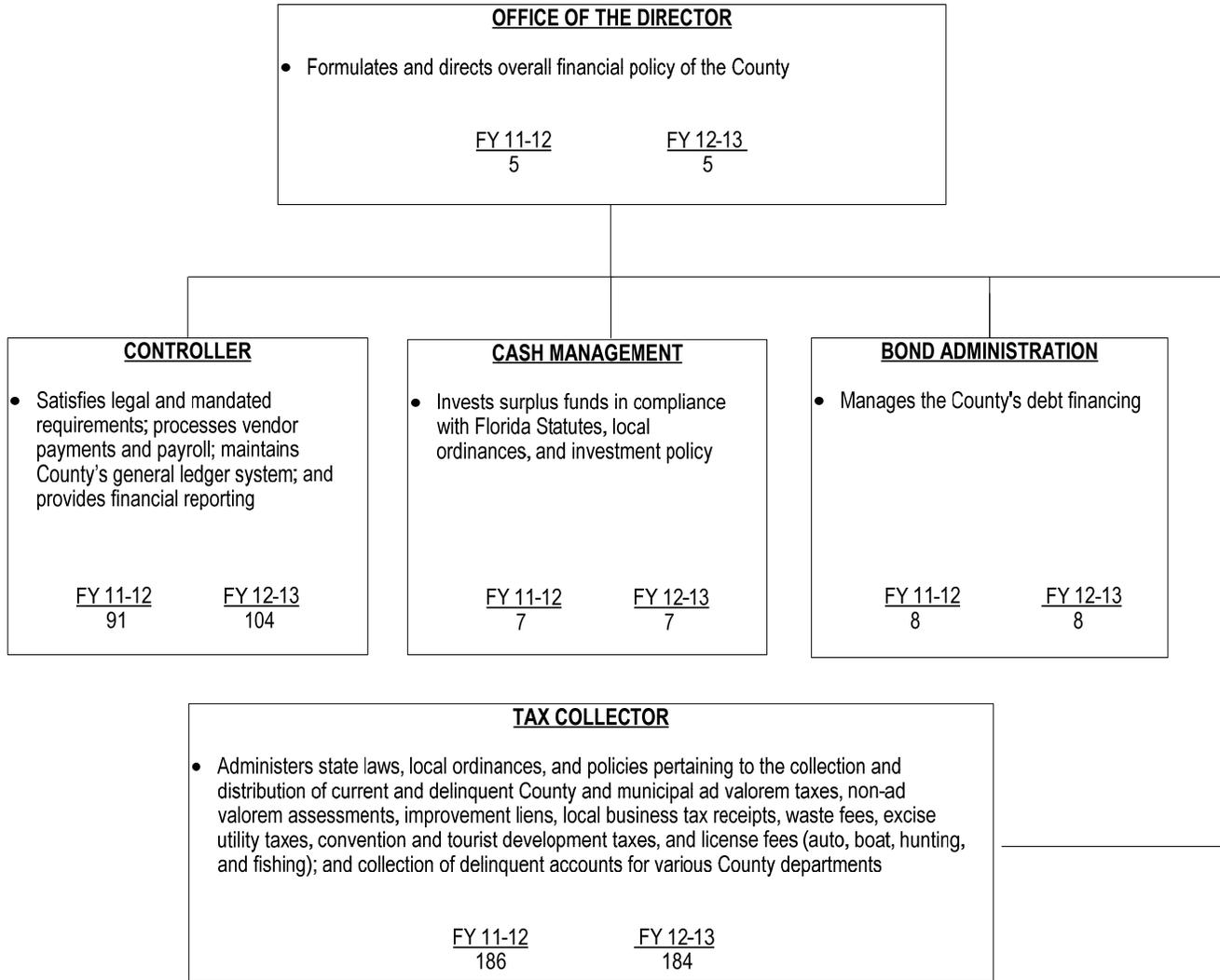


Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
Ad Valorem Fees	17,279	14,184	18,857	15,219
Auto Tag Fees	10,287	10,681	11,234	11,618
Bond Transaction Fees	3,505	819	960	637
Carryover	9,587	4,440	2,368	590
Credit and Collections	1,783	1,789	2,972	2,391
Local Business Tax Receipt	3,276	3,269	2,917	3,169
Other Revenues	2,771	2,675	2,928	2,676
QNIP Bond Proceeds	100	100	0	0
Tourist Tax Fees	2,254	2,597	2,805	3,589
Federal Funds	532	498	650	588
Interdepartmental Transfer	557	759	666	751
Intradepartmental Transfers	0	480	0	0
Total Revenues	51,931	42,291	46,357	41,228

Operating Expenditures

Summary				
Salary	18,547	18,234	18,358	18,915
Fringe Benefits	5,444	5,092	4,306	3,667
Court Costs	0	0	15	1
Contractual Services	1,042	308	721	716
Other Operating	5,028	4,627	6,486	5,103
Charges for County Services	2,360	1,919	3,134	2,551
Grants to Outside Organizations	0	0	0	0
Capital	565	3,095	4,184	1,841
Total Operating Expenditures	32,986	33,275	37,204	32,794

Non-Operating Expenditures

Summary				
Transfers	14,505	7,083	9,153	8,434
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	14,505	7,083	9,153	8,434

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: General Government				
Bond Administration	2,245	2,189	8	8
Cash Management	1,744	1,591	7	7
Controller's Division	7,495	8,615	91	104
Director's Office	672	522	5	5
Tax Collector's Office	25,048	19,877	186	184
Total Operating Expenditures	37,204	32,794	297	308

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	197	122	318	130	158
Fuel	0	0	0	0	0
Overtime	48	101	102	78	97
Rent	1,533	1,960	1,965	1,965	1,760
Security Services	181	172	189	183	210
Temporary Services	385	564	334	487	431
Travel and Registration	13	9	52	37	48
Utilities	0	0	0	0	0

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Department Operating Revenue	7,324	1,161	830	0	0	0	0	0	9,315
IT Funding Model	200	607	0	0	0	0	0	0	807
Total:	7,524	1,768	830	0	0	0	0	0	10,122
Expenditures									
Strategic Area: General Government									
Computer and Systems Automation	5,486	1,061	500	0	0	0	0	0	7,047
Computer Equipment	200	200	200	0	0	0	0	0	600
Facility Improvements	0	0	130	0	0	0	0	0	130
Improvements to County Processes	1,838	507	0	0	0	0	0	0	2,345
Total:	7,524	1,768	830	0	0	0	0	0	10,122

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, the Department will transfer \$7.790 million to the Capital Outlay Reserve (COR) to fund pay-as-you-go capital projects in other County departments; in FY 2012-13, the Department will transfer \$7.683 million
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes continuing funding for a new tax system replacing the current legacy system (\$896,000), which will provide a state of the art, web-based system capable of supporting the County's tax collection, management, and revenue distribution processes for real property, tangible personal property, local business, and tourism taxes; this includes bankruptcy/litigation cases and public service cashiering
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes funding to implement an electronic data management system (\$65,000) and funding to complete the installation of a data warehouse for the Controller's Division (\$100,000) which will facilitate the storage of data, prepare the Department for future Enterprise Resource Planning (ERP) implementation, and create efficiencies for departments requesting reports and information
- During FY 2012-13, the Department will continue to implement a Countywide consolidated accounts payable invoice imaging and workflow system (\$507,000), which will reduce the time needed to process invoices and create efficiencies Countywide for departments accessing payable documents while reducing storage costs

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

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

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

DIVISION: TAX COLLECTOR'S OFFICE

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance Tax Collector customer service	Online vehicle/vessel registration renewals*	OP	↔	404,000	412,851	400,000	400,000	400,000

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance collection efforts	Daily accounts worked per collector	EF	↑	87	80	85	85	85
	Debt portfolio fees collected (in thousands)*	OC	↑	\$1,782	\$1,789	\$2,972	\$2,129	\$2,391

*Collections in FY 2011-12 are expected to decrease as a result of a reduction in Jackson Health Systems accounts

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance Tax Collector customer service	Tax Certificates sold*	OP	↔	58,011	52,000	50,000	50,000	45,000
	Percentage of real estate payments processed as exceptions	OC	↓	2.8%	3.9%	3.0%	1.4%	2.0%

* The FY 2010-11 actual, FY 2011-12 projection, and FY 2012-13 target reflect a reduction in the number of certificates due to changes in State law

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Effectively collect Convention and Tourist Taxes	Convention Development Tax (CDT) collected (in millions)	OC	↑	\$44.7	\$51.6	\$61.0	\$62.2	\$73.3
	Homeless and Domestic Violence Tax collected (in millions)	OC	↑	\$15.3	\$17.2	\$19.8	\$26.0	\$30.0
	Professional Sports Franchise Facility Tax Revenues (PST) collected (in millions)	OC	↑	\$7.7	\$9.0	\$10.1	\$10.4	\$12.4
	Tourist Development Room Tax Revenues (TDT) collected (in millions)	OC	↑	\$15.3	\$18.0	\$20.2	\$20.9	\$24.8
	Tourist Development Surtax collected (in millions)	OC	↑	\$4.9	\$5.6	\$6.8	\$6.2	\$6.2

DIVISION COMMENTS

- As part of the County's reorganization plan, during FY 2011-12 one Accountant 3 position and one Tax Collector Supervisor 2 position were eliminated (\$170,000); duties will be absorbed by remaining staff

DIVISION: BOND ADMINISTRATION

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure sound asset management and financial investment strategies	Bond ratings evaluation by Fitch*	OC	↑	AA-	AA-	AA-	AA-	AA-
	Bond ratings evaluation by Moody's*	OC	↑	Aa3	Aa3	Aa3	Aa3	Aa3
	Bond ratings evaluation by Standard and Poor's*	OC	↑	AA-	AA-	AA-	AA-	AA-

*General segment

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes payments to the Office of Management and Budget (\$175,000) and the County Attorney's Office (\$450,000) for support related to bond issuances

DIVISION: 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Continue to improve accounts payable process countywide	Percentage of invoices paid within 45 calendar days	EF	↑	94%	93%	93%	93%	93%
	Percentage of invoices paid within 30 calendar days	EF	↑	77%	73%	73%	73%	73%

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure compliance with financial laws and Generally Accepted Accounting Principles (GAAP)	Incidence of IRS penalties/interest (payroll)	OC	↓	0	0	0	0	0
	Compliance with special audits and reports	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes reimbursement from the Ballpark Project for one Accountant 2 position for the construction payment unit due to increased workload associated with arbitrage calculations, audits, and the baseball stadium project (\$60,000)
- The FY 2012-13 Proposed Budget includes funding from the Regulatory and Economic Resources Department for one out-stationed Accountant 2 (\$12,500); this position tracks grant expenditures and coordinates record keeping for the Energy Efficiency and Conservation Block Grant (EECBG) reporting requirements
- During FY 2011-12, the Department added 13 positions to oversee the County's consolidated accounts payable invoice imaging and workflow system; the FY 2012-13 Proposed Budget includes funding from the Information Technology Department (ITD) to support personnel costs related to this project (\$837,000 including funding for one Chief Shared Services position and one Shared Services Supervisor position)
- The FY 2011-12 Adopted Budget inadvertently omitted one Accountant 2 position
- During FY 2011-12, one Special Projects Administrator 1 position was added to the systems unit to assist with the new systems implementation (AP Workflow and ERP) and employee training
- As part of the County's re-organization plan, during FY 2011-12 one Administrative Officer 2 position was eliminated (\$53,000); duties will be absorbed by remaining staff

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: CASH MANAGEMENT

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Optimize earnings and portfolio size	General Fund interest earnings (in millions)	OC	↑	\$2.1	\$1.9	\$1.3	\$1.3	\$1.3
	Total portfolio interest earnings (in millions)	OC	↑	\$30.1	\$22.8	\$20.0	\$15.0	\$11.0
	Average value of total portfolio (in billions)	OC	↑	\$3.847	\$3.982	\$3.750	\$3.200	\$3.200
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	↑	0.80%	0.58%	0.35%	0.47%	0.35%

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget includes \$936,000 in reimbursements from other County departments and funding sources including: Metropolitan Planning Organization (\$42,000), Water and Sewer Department (\$50,000), and Aviation (\$86,000) for cash management activities; Federal Emergency Management Agency (FEMA) grant revenue for administrative services (\$588,000); Tourist Development Tax (\$20,000) and Housing Surtax (\$150,000) for accounting support

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Compliance Specialists in the Controller's Compliance Unit to assist with the maintenance of internal controls	\$0	\$188	2
Hire one Finance Administrative Coordinator to assist in bond research and administration	\$2	\$77	1
Hire three Tax Collector Supervisor 1s, two Tax Record Specialist 1s, two Tax Record Specialist 2s, and one Finance Chief to provide call center support for auto tag inquiries	\$16	\$536	8
Hire one Personnel Specialist 2 to assist with departmental human resource issues	\$0	\$68	1
Hire four Imaging Clerks to continue the imaging process of highly sensitive financial documents and decrease storage costs	\$6	\$240	4
Hire one Accountant 2 to manage and reconcile the County's capital asset information	\$2	\$72	1
Hire one Buyer to assist with the Department's procurement process	\$2	\$57	1
Hire one Clerk 2 and one Data Entry Specialist 1 to assist with records management and customer service	\$4	\$71	2
Hire three Account Clerks to manage, process, and audit transactions processed at private Auto Tag agencies	\$6	\$129	3
Hire one Senior Executive Secretary to assist with the administration of day-to-day departmental activities	\$2	\$69	1
Hire one Tax Collection Supervisor and one Senior Tax Records Specialist to promptly process tax payments received through mail	\$4	\$87	2
Hire one Accountant 3 in Accounting and Reporting to respond to statutorily mandated financial reports	\$2	\$58	1
Hire one Account Clerk to assist with internal controls and accounts payable security systems	\$2	\$36	1
Hire one Training Specialist to provide application training Countywide on accounts payable and construction modules	\$2	\$52	1
Hire three Tax Records Specialist 2 to account for collections on tourist taxes and local business accounts	\$6	\$112	3
Total	\$56	\$1,852	32

Information Technology
(Enterprise Technology Services)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Information Technology

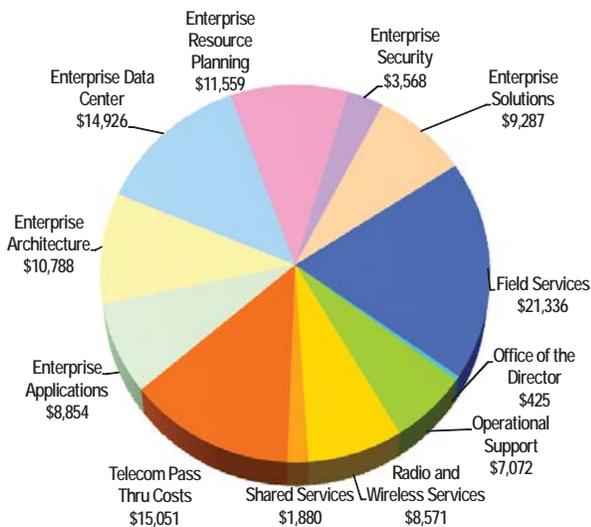
The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

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.

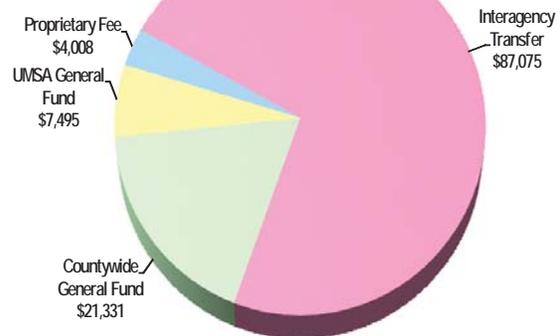
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions 	
<u>FY 11-12</u> 11	<u>FY 12-13</u> 3
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">OPERATIONAL SUPPORT</p> <ul style="list-style-type: none"> Provides asset management, financial, budgetary, human resources, project management and administrative support to IT operations <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 31 30</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">ENTERPRISE DATA CENTER</p> <ul style="list-style-type: none"> Provides 24 X 7 operation, and support for the hardware and system software that run the County's mainframe and distributed systems environments, provides enterprise storage and backup services and mainframe printing services <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 86 80</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">ENTERPRISE ARCHITECTURE</p> <ul style="list-style-type: none"> Delivers enterprise middleware, architecture, and database services, and provides support for 311/911 <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 0 45</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">FIELD SERVICES</p> <ul style="list-style-type: none"> Delivers engineering, enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and local area networks <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 92 109</p> </div> <div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">TELECOMMUNICATIONS NETWORK</p> <ul style="list-style-type: none"> Provides Internet Protocol (IP) voice and data network services for County departments <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 62 0</p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">RADIO AND WIRELESS SERVICES</p> <ul style="list-style-type: none"> Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 57 55</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">ENTERPRISE SOLUTIONS</p> <ul style="list-style-type: none"> Delivers enterprise services for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Content Management (ECM) <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 66 46</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">ENTERPRISE APPLICATIONS</p> <ul style="list-style-type: none"> Provides multi-platform Countywide and departmental automated application systems, including support for public safety applications, tax collection and legislative systems <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 147 71</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">ENTERPRISE RESOURCE PLANNING</p> <ul style="list-style-type: none"> Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 0 65</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">ENTERPRISE SECURITY</p> <ul style="list-style-type: none"> Develops and implements data security policies, manages enterprise security risk, and manages the County's data security infrastructure, remote access, directory services, and mobile messaging <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 0 20</p> </div> <div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">SHARED SERVICES</p> <ul style="list-style-type: none"> Provides customer support for Countywide telephone services and maintains internal work order and billing systems <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 0 17</p> </div>

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	25,667	20,953	20,733	21,331	Office of the Director	1,632	425	11	3
General Fund UMSA	10,484	6,983	7,669	7,495	Operational Support	7,713	7,072	31	30
Proprietary Fees	869	817	800	808	Enterprise Applications	21,562	8,854	147	71
Recording Fee for Court Technology	2,054	2,220	2,200	2,200	Enterprise Architecture	0	10,788	0	45
Traffic Violation Surcharge	1,035	866	1,200	1,000	Enterprise Data Center	14,316	14,926	86	80
Carryover	590	0	0	0	Enterprise Resource Planning	0	11,559	0	65
Interagency Transfers	86,654	97,639	91,471	87,075	Enterprise Security	0	3,568	0	20
Total Revenues	127,353	129,478	124,073	119,909	Enterprise Solutions	14,896	9,287	66	46
Operating Expenditures Summary					Field Services	13,723	21,336	92	109
Salary	53,679	53,014	52,413	51,358	Radio and Wireless Services	9,357	8,571	57	55
Fringe Benefits	12,399	12,376	10,044	9,011	Shared Services	0	1,880	0	17
Court Costs	1	0	0	0	Telecommunications Network	17,678	0	62	0
Contractual Services	1,371	2,632	2,257	2,591	Telecom Pass Thru Costs	16,836	15,051	0	0
Other Operating	45,853	44,688	39,137	35,909	Traffic Ticket Surcharge Pass-Thru	0	0	0	0
Charges for County Services	2,746	3,891	8,596	9,825	Total Operating Expenditures	117,713	113,317	552	541
Grants to Outside Organizations	0	0	0	0					
Capital	7,795	9,364	5,266	4,623					
Total Operating Expenditures	123,844	125,965	117,713	113,317					
Non-Operating Expenditures Summary									
Transfers	0	0	2,632	3,976					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	3,512	3,040	3,728	2,616					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	3,512	3,040	6,360	6,592					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	3	1	1	1	1
Fuel	130	158	241	171	399
Overtime	768	833	1,091	947	1,036
Rent	1,864	2,596	2,636	2,683	2,343
Security Services	0	0	3	3	3
Temporary Services	1,467	1,144	1,648	2,270	1,624
Travel and Registration	28	49	78	110	124
Utilities	1,697	1,869	1,663	1,818	1,700

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
2005 Sunshine State Financing	4,300	0	0	0	0	0	0	0	4,300
2008 Sunshine State Financing	7,000	0	0	0	0	0	0	0	7,000
Capital Asset Series 2004A Interest	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2009 Bonds	6,391	0	0	0	0	0	0	0	6,391
Future Financing	0	42,397	0	0	0	0	0	0	42,397
Total:	18,691	42,397	0	0	0	0	0	0	61,088
Expenditures									
Strategic Area: General Government									
Chief Technology Office Projects	0	13,485	18,891	8,031	1,990	0	0	0	42,397
Departmental Information Technology Projects	12,160	2,231	0	0	0	0	0	0	14,391
Infrastructure Improvements	3,425	875	0	0	0	0	0	0	4,300
Total:	15,585	16,591	18,891	8,031	1,990	0	0	0	61,088

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, ITD will complete upgrades to the Telecommunications Control Center (TCC) and Interama radio tower sites; P25 system interim aerial antennas will be positioned on all radio towers; completion of roof improvements at the Stephen P. Clark Center (SPCC) and site improvements for the Richmond Naval Air base are also anticipated by the end of FY 2011-12
- In FY 2011-12 and continuing into FY 2012-13, the Department continues to enhance the cyber security capabilities to minimize risks to the County's computing and network infrastructure; ongoing deployment of secure guest and employee wireless network access will be accomplished as the Edge Switch project continues during this period; Intrusion Detection and Prevention will be further enhanced to include database monitoring and integration with the Security Information and Event Management system; a mobile device management solution will be implemented, allowing personal mobile communications devices (iPhones, iPads, Android, Windows Mobile, etc.) access to County resources and email in a secure and managed environment
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes a transfer from the IT funding model to the Capital Outlay Reserve (COR) to fund new and ongoing enterprise IT capital projects (\$2.632 million), including Online Bidding for the Internal Services Department, Two Factor Advanced Authentication, Laboratory Information Management System, and the Civil Process Automation for the Police Department, the Odyssey Technology project for the Clerk of Courts and the CAAD Implementation and Training project for the Parks, Recreation and Open Spaces Department
- ITD's FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$1.344 million from the IT Funding Model that is a pass-through expense transferred to the Finance Department (\$837,000) and to the Capital Outlay Reserve (\$507,000) to be used to fund the personnel and implementation expenses related to the deployment of the Accounts Payable (AP) Workflow project
- Through the IT Leadership Council, ITD has submitted a proposal to implement a comprehensive, integrated Enterprise Resource Planning (ERP) application to support the County's human resources, payroll, financial and procurement business processes; the estimated deployment cost is approximately \$42 million over four years beginning in FY 2012-13; various funding options are currently under review

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DIVISION: OFFICE OF THE DIRECTOR AND OPERATIONAL SUPPORT

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

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

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget reflects the Department's new structure, which realigns ITD's operational areas to enhance their ability to manage major upcoming IT initiatives; the enhanced structure includes an Enterprise Resource Planning division that reflects the effort to migrate from legacy systems; the Enterprise Architecture division realigns existing functions to group middleware and web services, database administration and computer architecture and methodologies; 11 positions have been reduced from the department's table of organization
- In FY 2011-12, ITD began working with various County departments including Internal Services, Miami-Dade Police, and Regulatory and Economic Resources to streamline County IT functions; this effort will produce operational efficiencies, expanded capabilities, improved continuity of operations, and better collaboration and information sharing
- The FY 2012-13 Proposed Budget includes a reduction in expenses as a result of negotiated contractual savings from Computer Associates (\$459,000), and Countywide AT&T expenses (\$1,500,000)
- In order to reduce the FY 2012-13 need for General Fund support to the FY 2011-12 budgeted level, ITD took a number of actions including: funding personnel resources providing internal support functions with overhead funding made possible by lower than anticipated rent expenses; funding one resource with customer revenue as a result of a new service level agreement for executive IT support; reducing anticipated expenses for ISD work orders and service tickets for planned building modifications as a result of personnel reorganization; negotiated contractual savings for the GIS vendor and other software licensing maintenance; capitalizing the costs for enterprise security checkpoint firewalls; and, deferral of the recapitalization of edge switch infrastructure for an additional year; it should be noted that the delay in edge switch recapitalization increases the risk of hardware failures and reduced capacity to accommodate growth in the volume of transactions and data

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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 and Real Estate and Property Tax Assessment systems
- Supports and maintains Regulatory and Economic Resources systems including construction permitting
- Supports and maintains criminal justice systems relied upon by County, state, municipal and other public safety agencies
- Provides support to court-related applications such as civil, traffic and parking systems
- Provides application system support for legislative, construction permitting and tax collection systems

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures		FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
			Actual	Actual	Budget	Projection	Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems*	OC ↓	9	26	12	12	12

* During FY 2010-11, several requests for new services, which take longer to meet, were incorrectly logged as problems, generating the 26 above

- GG3-2: Effectively deploy technology solutions

Objectives	Measures		FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
			Actual	Actual	Budget	Projection	Target
Efficiently respond to technology problems	Percentage of application batch jobs completed successfully	EF ↑	99.3%	99%	99%	99%	99%

DIVISION COMMENTS

- ITD is currently working with the Miami-Dade County Association of Chiefs of Police to automate the Arrest Affidavit (A-Form) for all County law enforcement; implementation of this centralized repository of arrest information, with interfaces to other criminal justice systems, will be completed during FY 2012-13 and will facilitate data sharing between law enforcement agencies involving 34 municipalities, other arresting agencies, and over 8,000 police and correctional staff; this will enhance and streamline the booking process, increase operational efficiency for criminal justice community partners, improve arrest data quality, increase patrol visibility in the community, and significantly enhance data sharing with real time data accessibility; the FY 2012-13 Proposed Budget includes \$288,000 from the General Fund for expenses related to the A-Form project that are not covered by the three-year American Recovery and Reinvestment Act of 2009 grant (\$5.23 million), which concludes in February 2013
- ITD, in cooperation with the Corrections and Rehabilitation Department, will be implementing a Queue Management System (QMS) in support of the Expedited Booking Process at the central booking site at Turner-Guilford-Knight Correctional Facility; the QMS is a process flow management application that records each step of the arrestee's booking process to improve efficiency in the 11 different processes associated with booking an arrestee
- *The FY 2012-13 Proposed Budget includes the elimination of one vacant Systems Analyst Programmer 2 position (\$76,000) as a result of the Department's reorganization plan*

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DIVISION: ENTERPRISE ARCHITECTURE

The Enterprise Architecture Division delivers enterprise middleware, architecture, and database services; provides support for 311/911.

- Administers the County's web and employee portal systems and their supporting middleware software systems (Websphere, IIS, etc.)
- Administers the County's business intelligence infrastructure (Cognos)
- Supports test and production systems using ORACLE, DB2, IDMS, and SQL database operating systems across multiple platforms
- Delivers program 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	311 availability index	OC	↑	100%	100%	100%	100%	100%
	Portal availability	OC	↑	99%	99%	99%	99%	99%

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Optimize use of operational resources	IDMS databases supported per database FTE	OP	↔	44	44	44	44	42
	Oracle databases supported per database FTE	OP	↔	52	64	64	64	80
	SQL Server databases supported per database FTE	OP	↔	120	202	230	235	250
	UDB databases supported per database FTE	OP	↔	N/A	32	32	32	32
	DB2 database tables supported per database FTE	OP	↔	N/A	2,008	1,004	1,004	1,004

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide continuing IT education	Percentage of time the Innovations Lab is in use	EF	↑	N/A	N/A	80%	80%	80%

DIVISION COMMENTS

- During FY 2011-12, the existing 311 infrastructure has been virtualized, producing a 54 percent reduction in server costs
- During FY 2011-12, ITD purchased a software tool (Becubic) for analysis and documentation of CA-IDMS applications; this tool is critical to succession planning issues associated with retiring IDMS programmers; during FY 2012-13, all IDMS systems and their program extensions will be cataloged; once this catalog is in place, changes can be analyzed prior to execution, reducing the risk of errors made by programmers when implementing system changes/migrations

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- In response to a resolution passed by the Board of County Commissioners, ITD deployed financial transparency features on miamidade.gov in FY 2011-12, enabling the public to easily access detailed information on County expenditures, vendor payments and other financial information
- The FY 2012-13 Proposed Budget includes \$147,000 from the IT Funding Model to support the migration of existing forms and reports (Oracle Forms) to one of the enterprise platforms

DIVISION: ENTERPRISE DATA CENTER

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

- Manages operating system software, including performance tuning and capacity planning
- Supports production systems and provides enterprise monitoring and alert notification services
- Provides systems administration over operating systems (AIX, Solaris, Linux) and hardware in support of distributed systems and applications
- Manages network protocols, system software, and enterprise management monitoring systems
- Provides distributed systems storage and backup services
- Supports desktop virtualization infrastructure and deployment
- Provides server and application virtualization services

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	74%	78%	80%	86%	80%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	N/A	28	18	39	35

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	99%
	911 availability	OC	↑	99.9%	99.9%	99.9%	99.9%	99.9%
	Data Center Network availability	OC	↑	99.7%	99.9%	99.9%	99.9%	99.9%
	Core Network availability	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- ITD received \$1.279 million from Miami-Dade County's FY 2009-10 allocation of Energy Efficiency and Conservation Block Grant (EECBG) funds for the Pilot Desktop Virtualization Project, which replaces traditional desktop personal computers with 'thin clients' that consume 90 percent less electricity; the Department has purchased the necessary servers, licenses, storage, and virtual desktop devices; 1,620 virtual desktops have been deployed Countywide as of May 2012, with deployment of additional devices ongoing through FY 2012-13

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- During FY 2011-12, the Department continued to replace stand-alone computer servers with lower cost, higher energy-efficiency virtual servers; as of May 2012, ITD had deployed 354 Intel virtual servers for an average annual power savings of \$324,000; deployment of these virtual servers in lieu of traditional servers has saved an approximately \$1.7 million in hardware and software expenses to date; systematic review of the entire server infrastructure will continue into FY 2012-13
- *The FY 2012-13 Proposed Budget includes the elimination of three vacant positions as a result of the Department's reorganization plan: one Executive Secretary, one Computer Operations Support Clerk, and one Senior Telecommunications Technician (\$209,000)*

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.

- Provides program services for PeopleSoft ERP
- Supports legacy financial, procurement, and budgeting systems such as FAMIS, ADPICS and ABDS
- Supports legacy human resource and payroll systems
- Supports various County payment and e-Commerce applications

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Effectively track Enterprise Resource Planning (ERP) activity	Employees on electronic payroll and attendance record (ePARs)	OC	↑	8,021	17,054	21,060	19,453	22,192

DIVISION COMMENTS

- During FY 2011-12, ITD staff provided technical support for the Countywide reorganization; ITD modified FAMIS and ADPICS interfaces and processes to align to the new organizational structure, chart of accounts and index codes; ITD staff made modifications to the Automated Budget Development System (ABDS) so that the FY 2011-12 Adopted Budget could be loaded in accordance with the new organizational structure; ITD also implemented extensive changes to the County's payroll, time collection and human resource systems needed to accommodate the new structure
- In FY 2011-12, ITD completed the implementation of the FAMIS Data Warehouse test environment and the Project Administration Contract Module for the Procurement Division of the Internal Services Department
- ITD is completing the integration of the Tax Collector's existing online payment application with the vendor's network; the online payment application allows taxpayers to submit credit card and e-Check payments for property, personal, and local business taxes
- In FY 2012-13, ITD will be implementing a FAMIS interface for Web payment reconciliation (ROCA); this project consists of an application that will eliminate the manual processing of the Report of Collections; ROCA will allow the user to upload and reconcile daily processed credit card transactions, and to view and reconcile the automated Report of Collections
- During FY 2011-12, ITD and the Human Resources Division of the Internal Services Department continued to roll-out ePARs, a web-based application that eliminates the hard copy Payroll and Attendance Record (PAR) and reduces printing expenses and costs associated with PAR distribution, collection, data entry, and storage; as of June 2012, approximately 19,450 full-time employees were on ePARs; the feasibility of implementing ePARs for the Corrections and Rehabilitation Department and Miami-Dade Fire Rescue, either directly or via interface with existing time collection systems used by those departments, will be determined during FY 2012-13
- Phase 1 deployment of eLearning, an ERP module that facilitates the on-line tracking of training requests, approvals and completion and serves as a searchable repository of employees' skills and competencies, was completed in FY 2011-12
- ITD anticipates completion of Phase I of the roll-out of the Electronic Personnel Change Document tool by the end of FY 2011-12, including the provision of training to all Departmental Personnel Representatives (DPRs) for entities using ePARs; implementation of Phase II, which will involve the roll-out of self-service functionality for managers, will begin in FY 2012-13
- ITD, in partnership with the Human Resources Division of the Internal Services Department, deployed PeopleSoft Discipline Tracking in eight departments and provided demonstration and training to various other departments in preparation for additional deployments that will continue through FY 2012-13

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- Upon completion of the PeopleSoft 9.1 software upgrade, ITD and the Human Resources Division of the Internal Services Department will be conducting a pilot roll-out of e-Performance, an ERP module that enables on-line performance evaluations; the pilot is targeted for the first half of FY 2012-13
- *The FY 2012-13 Proposed Budget includes the elimination of one Systems Analyst Programmer 2 position (\$93,000) as a result of the Department's reorganization plan*

DIVISION: ENTERPRISE SECURITY

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

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

Strategic Objectives - Measures

- GG3-3: Improve information security

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure security of credit card information	PCI Quarterly Compliance	OC	↑	N/A	75%	100%	100%	100%
Improve e-mail information security	Average number of e-mail messages blocked monthly (spam/virus/filtered content) (in millions*)	OP	↔	N/A	12.6	12.6	9.5	10

DIVISION COMMENTS

- ITD provided security consulting, design and implementation to allow the County's EzCard Transit Pass system to be deployed at all Tri-Rail stations throughout the Tri-County area; this design permits the acceptance of payment cards for the purchase or replenishment of EzCards in accordance with Purchasing Card Industry (PCI) requirements
- In FY 2011-12, ITD implemented Security Awareness training modules for County employees; these online training modules include Basic Security Concepts, Advanced Concepts, Payment Card Industry Overview and Red Flags training; the Security Awareness training will require on-going annual refresher classes for all employees; additional in-depth Security Awareness modules will be implemented during FY 2012-13 targeting IT systems support personnel, supervisors and managers and application development staff
- In FY 2012-13, the Enterprise Security Division will be implementing Mobile Device Management, allowing secure access to County resources from personal employee-owned communications devices; to further reduce the risk of inadvertent or intentional release of confidential data, the County will be implementing Data Loss Prevention technologies, which can be configured to alert, log or deny transmission of sensitive data from County systems and/or networks
- *The FY 2012-13 Proposed Budget includes the elimination of one vacant Senior Data Security Analyst (\$124,000) as a result of the Department's reorganization plan*

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DIVISION: ENTERPRISE SOLUTIONS

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

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

Strategic Objectives - Measures

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	3,412	4,301	4,500	4,500	4,700
	Assets tracked - EAMS (in thousands)	IN	↔	147	165	173	173	175
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	40.4	44	47.0	50	52
	System users - EDMS	IN	↔	5,663	6,700	6,700	7,600	7,700
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	103,540	104,297	104,000	104,300	105,000

DIVISION COMMENTS

- ☛ In FY 2011-12, a Countywide Utility Bill Management System (UBMS) was implemented; the system will enable the County to reduce energy costs through improved electronic utility bill processing servicing of over 4,500 County/FPL accounts and will provide auditing, payment, benchmarking, advanced analytics, and automated reporting functionality
- ☛ ITD worked with the Regulatory and Economic Resources and Internal Services Departments on a project funded by ARRA, to integrate enterprise asset sustainability, improving the ability to monitor and reduce energy and greenhouse gas emissions in County facilities
- In FY 2011-12, procurement was completed for the acquisition of Enterprise Content Management (ECM) technology, in collaboration with the County's Finance Department; phase 1 of the accounts payable solution with approval workflow (AP Workflow) for invoice and purchase order processing will be completed in the third quarter of FY 2011-12 for five departments; migration of electronic information stored on the current (EDMS) technology to the new ECM is planned in FY 2012-13
- In FY 2011-12, ITD provided GIS technology support to the Board of County Commissioners in the adoption of new County Commission election districts; in FY 2012-13, ITD will continue to work with the Elections Department to provide GIS technology support for the general election to streamline the management of election-related logistics

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DIVISION: FIELD SERVICES

The Field Services Division is responsible for engineering, managing and maintaining the County's data and voice telecommunications equipment infrastructure, encompassing telephone systems, telephone devices, personal computing devices, wireless devices, print devices, mainframe terminals, and auxiliary peripheral devices.

- Provides telecommunications design and engineering services for new facilities, and updates to existing facilities, including network solutions services for the integration of voice and data solutions
- Provides infrastructure cabling services for data, voice and cable TV
- Provides installation and setup of new telecommunication equipment ranging from telephone systems, telephone devices, personal computing devices, wireless devices, 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

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	97%	95%	92%	93%	92%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	91%	94%	92%	92%	92%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	38%	57%	60%	52%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	98%	100%	98%	99%	99%

DIVISION COMMENTS

- During FY 2012-13, the Department will continue implementing the Media Gateway Project, which will enable the majority of telephone traffic between County facilities to travel through the existing internal fiber optic network, thus allowing for the consolidation of external telephone traffic to a smaller number of large trunk lines; the resulting savings will be used to purchase upgraded telephone switches for County facilities, beginning with the Stephen P. Clark Center in FY 2012-13 and eventually replacing all out-of-date switches over the next several years
- During FY 2012-13, the Department will continue deployment of Metronet's new Ethernet Edge Switches and Wireless LAN; this new equipment will provide benefits such as 1 Gigabit per second (Gbps) connectivity, Power over Ethernet which will allow certain peripherals, like Voice over IP phone handsets, to draw power from their network connection as opposed to a traditional power outlet, prioritization of critical network traffic, improved security features, and Wireless Employee and Guest Access; the Richard E. Gerstein building, Dade County Court House, Miami Art Museum, and with some smaller remote sites are scheduled for deployment during FY 2012-13; as of May 2012 approximately 8,000 ports and 400 Wireless Access Points had been deployed

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- *The FY 2012-13 Proposed Budget includes the elimination of one vacant Senior Operating Systems Programmer (\$161,000) as a result of the Department's reorganization plan*

DIVISION: RADIO AND WIRELESS SERVICES

The Radio and Wireless 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 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
- Provides carrier-class wireless point-to-point, point-to-multipoint, fixed outdoor or mobile Broadband, and Wi-Fi / WiMax services

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	\$167	\$172	\$198	\$165	\$198

*Targets represent industry provider cost

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Percentage of vehicles installations completed on time	EF	↑	95%	95%	95%	95%	95%

DIVISION COMMENTS

- In January 2010, the Board of County Commissioners approved the 800 MHz rebanding settlement between the County and Sprint/Nextel; the Radio System Modernization Project (RSMP) is progressing as scheduled; planned radio tower upgrades and site development have been completed; the first P25 system will be fully installed and ready for field testing by the end of FY 2011-12; more than 7,000 radios have been deployed and are fully functional; the remaining radios for System A will be deployed in time for the P25 migration scheduled towards the end of December 2012
- *The FY 2012-13 Proposed Budget includes the elimination of two vacant positions, one Telecommunications Technician and one Senior Telecommunications Technician (\$187,000), as a result of the Department's reorganization plan*

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: SHARED SERVICES

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

- Supervises the Communication Services Representatives that process requests for changes in telephone services such as new connections, disconnections and moves
- Supports and maintains ITD's internal work order and billing systems
- Interfaces with other departments to identify shared services opportunities

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently respond to service requests	Percentage of telephone service requests assigned within one business day from the time received	EF	↑	N/A	93%	95%	99%	95%

DIVISION COMMENTS

- The upgrades to Pinnacle and Remedy, two key systems supporting telecommunications work order and billing functions, will be completed by the end of FY 2011-12
- *The FY 2012-13 Proposed Budget includes the elimination of one vacant Communications Service Representative 1 (\$81,000) as a result of the Department's reorganization plan*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one GIS Graphic Technician 2 to maintain parcel-based layers	\$0	\$35	1
Hire three Senior Systems Analyst/Programmers for the Innovations Competency Center to create new development strategies, processes, and procedures for effective use of new tools and technologies	\$0	\$225	3
Hire one Senior Systems Analyst/Programmer to address increased demand for Business Intelligence infrastructure interface and architectural support	\$0	\$75	1
Total	\$0	\$335	5

Inspector General

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Inspector General

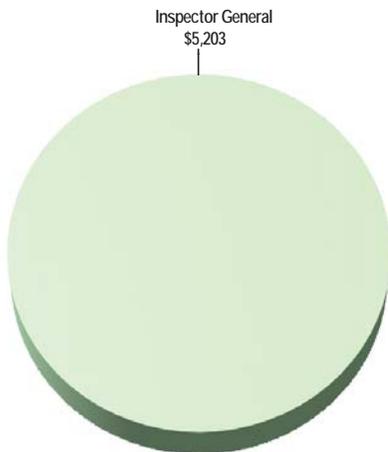
The Office of the Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. The Office was created by the Board of County Commissioners (BCC) in response to the public's demand for more 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.

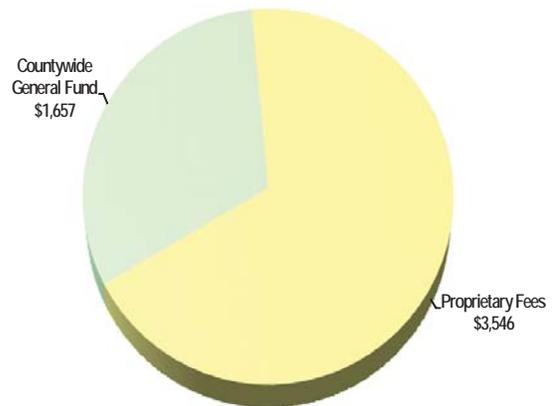
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal 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 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed 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 11-12</u>	<u>FY 12-13</u>
38	38

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	460	363	568	1,657
Interest Earnings	16	14	15	0
Carryover	1,531	995	571	106
Departmental Oversight (MOUs)	827	1,003	1,150	875
Fees and Charges	3,216	3,271	3,080	2,565
Total Revenues	6,050	5,646	5,384	5,203

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Salary	3,726	3,734	4,050	3,970
Fringe Benefits	913	865	780	671
Court Costs	0	1	2	2
Contractual Services	1	26	6	6
Other Operating	394	395	497	493
Charges for County Services	16	22	26	38
Capital	5	21	23	23
Total Operating Expenditures	5,055	5,064	5,384	5,203

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: General Government				
Inspector General	5,384	5,203	38	38
Total Operating Expenditures	5,384	5,203	38	38

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	0	0	0
Fuel	9	11	10	10	11
Overtime	0	0	0	0	0
Rent	185	197	215	215	225
Security Services	0	3	4	3	3
Temporary Services	0	0	0	0	0
Travel and Registration	11	21	20	17	20
Utilities	52	46	58	54	54

DIVISION: INSPECTOR GENERAL

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	Written complaints received	OC	↓	192	129	125	125	125
	Complaints received via the OIG's website	OC	↓	168	157	150	150	150
	Complaints received via the OIG's hotline*	OC	↓	128	80	125	125	80

* Numbers are based on ongoing or projected investigations

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	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	↔	33	32	25	27	25
	Reports issued	OP	↔	18	17	20	18	20

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- In FY 2012-13, the OIG will continue to maintain oversight personnel directly at the new Marlins baseball stadium; the OIG's contract oversight specialist will continue monitoring closeout of the stadium through the end of the project
- In FY 2011-12, the OIG issued audit reports and on-going audit initiatives to include audits of landfill closure grants to various municipalities administered by the Public Works and Waste Management Department; the Animal Services Department's administration and collection of licensing fees; and roadway surfacing contracts funded by the People's Transportation Plan half-penny surtax
- Pursuant to legislative action charging the OIG to perform criminal history checks on advisory board appointees, OIG investigative analysts have completed over 80 criminal history checks over the last year; results of these checks are forwarded to the appointing Commissioner to assist in the appointment decision
- The FY 2012-13 Proposed Budget includes charges of one quarter of one percent to certain procurement and construction contracts (\$2.565 million), as well as additional reimbursements of \$875,000 for audits and investigative work that will be performed for Aviation (\$400,000), Water and Sewer (\$100,000), Public Works and Waste Management (\$75,000), Transit (\$75,000), stadium oversight (\$25,000) and Miami-Dade County School Board (\$200,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Special Agent to support investigations and one Assistant Legal Counsel to provide additional legal oversight	\$0	\$174	2
Total	\$0	\$174	2

Internal Services
(General Services Administration)
(Procurement)
(Human Resources)
(ADA Coordination)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Internal Services

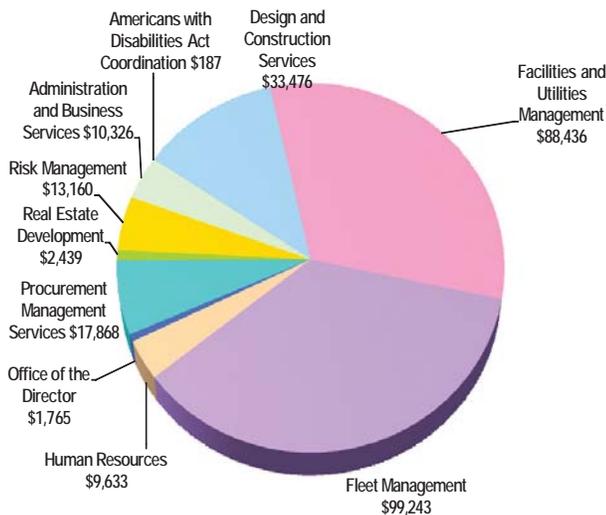
The Internal Services Department (ISD) provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

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

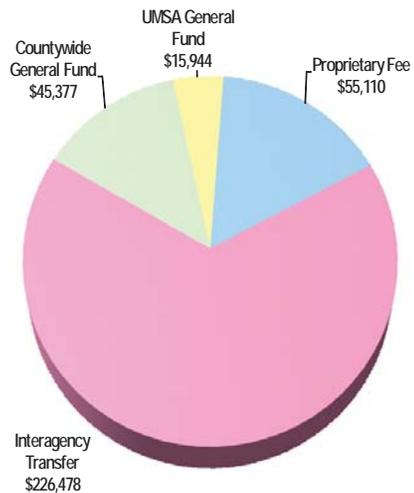
The Department's customers and stakeholders include County departments and employees, union representatives, vendors and contractors, municipalities, not-for-profit organizations, Commission on Disability Issues (CODI), and Miami-Dade County residents and visitors.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

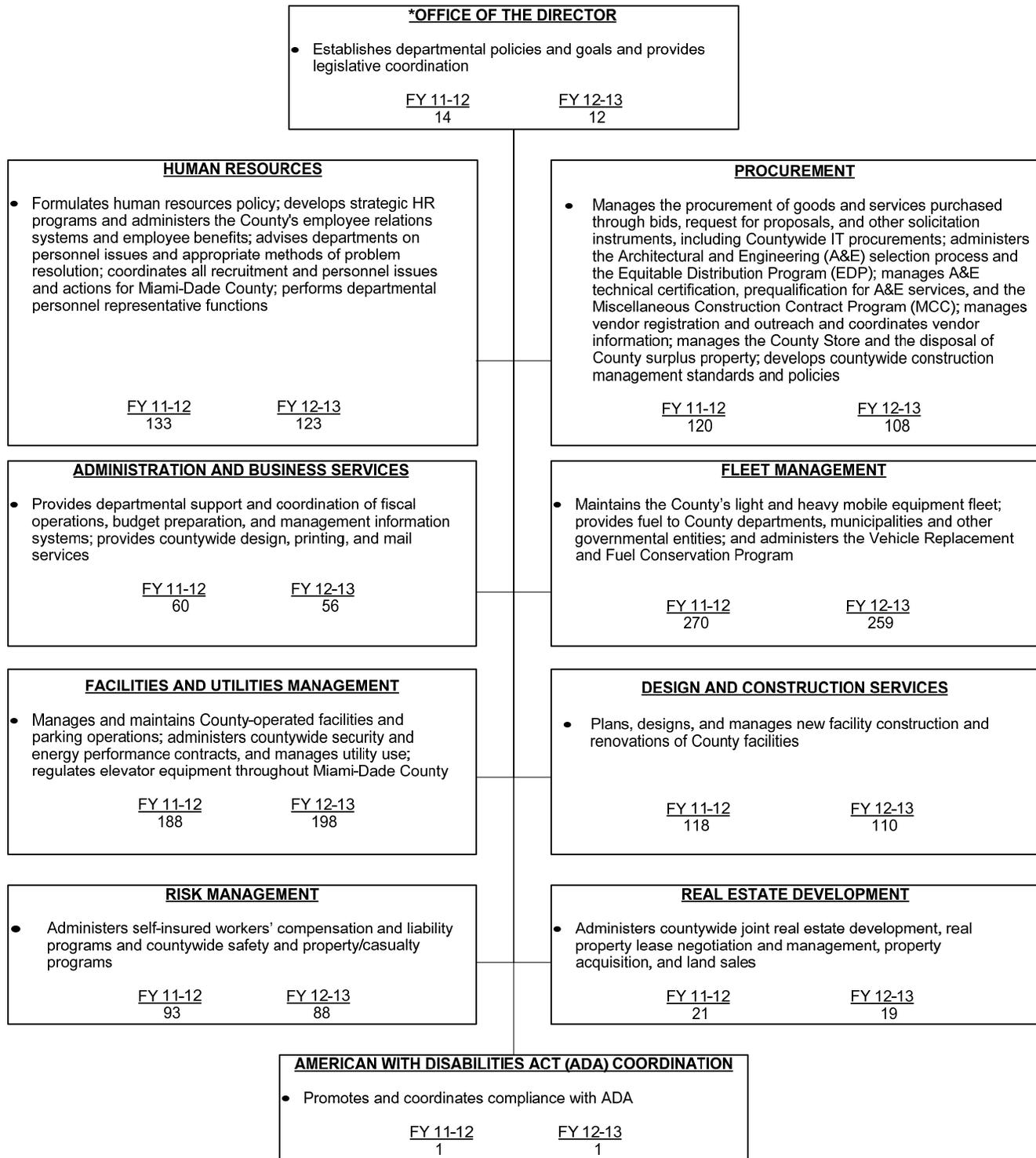


Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	41,613	39,748	43,932	45,377
General Fund UMSA	17,404	13,277	16,250	15,944
Building Better Communities				
Bond Interest	1,645	1,354	0	0
Capital Working Fund	2,140	2,308	2,087	0
Carryover	40,839	31,531	17,362	36,630
External Fees	6,828	1,435	8,647	0
Fees for Services	0	6,505	50	7,886
Interest Earnings	20	0	1	0
Interest Income	34	17	14	22
Miscellaneous	7	0	6	0
Municipal Fines	288	268	275	272
SNP Bond Interest Revenue	159	159	0	0
User Access Program Fees	10,160	10,335	10,800	10,300
Other Revenues	0	0	0	767
Internal Service Charges	193,124	209,333	226,957	223,308
Interagency Transfers	2,261	2,388	1,483	2,403
Bond Proceeds	0	0	83	0
Total Revenues	316,522	318,658	327,947	342,909

Operating Expenditures

Summary

Salary	68,702	64,987	65,432	63,778
Fringe Benefits	19,142	18,888	15,847	13,793
Court Costs	6	4	9	18
Contractual Services	42,553	38,927	49,246	47,478
Other Operating	75,523	81,171	84,074	88,759
Charges for County Services	33,268	41,263	49,644	52,536
Grants to Outside Organizations	8	0	0	0
Capital	5,571	-239	6,550	10,171
Total Operating Expenditures	244,773	245,001	270,802	276,533

Non-Operating Expenditures

Summary

Transfers	13,729	5,124	4,031	5,800
Distribution of Funds In Trust	467	462	901	755
Debt Service	25,424	22,399	38,119	40,244
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	592	0	14,094	19,577
Total Non-Operating Expenditures	40,212	27,985	57,145	66,376

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: General Government				
Office of the Director	2,975	1,765	14	12
Administration and Business Services	11,146	10,326	60	56
Americans with Disabilities Act (ADA) Coordination	190	187	1	1
Design and Construction Services	37,426	33,476	118	110
Facilities and Utilities Management	84,645	88,436	188	198
Fleet Management	91,490	99,243	270	259
Human Resources	7,005	9,633	133	123
Procurement Management Services	18,074	17,868	120	108
Real Estate Development	1,857	2,439	21	19
Risk Management	15,994	13,160	93	88
Total Operating Expenditures	270,802	276,533	1,018	974

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	60	37	40	39	38
Fuel	32,758	34,829	37,360	39,175	40,473
Overtime	1,039	1,286	1,463	1,144	1,144
Rent	7,162	6,147	6,357	5,416	5,401
Security Services	12,404	10,244	10,201	22,512	22,016
Temporary Services	1,715	1,158	984	939	883
Travel and Registration	47	96	73	37	62
Utilities	10,934	12,892	12,209	15,024	14,825

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,316	0	0	0	0	0	0	0	1,316
FEMA Hazard Mitigation Grant	454	0	0	0	0	0	0	0	454
FUMD Work Order Fund	330	0	0	0	0	0	0	0	330
BBC GOB Future Financing	0	48,571	61,479	32,206	18,411	1,762	6,966	46,040	215,435
BBC GOB Series 2005A	25,265	0	0	0	0	0	0	0	25,265
BBC GOB Series 2008B	2,205	0	0	0	0	0	0	0	2,205
BBC GOB Series 2008B-1	6,717	0	0	0	0	0	0	0	6,717
BBC GOB Series 2011A	40,779	0	0	0	0	0	0	0	40,779
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Capital Asset Series 2007 Bond Proceeds	42,778	0	0	0	0	0	0	0	42,778
Capital Asset Series 2009A Bonds	4,445	0	0	0	0	0	0	0	4,445
Capital Asset Series 2009B Bonds	17,555	0	0	0	0	0	0	0	17,555
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
Future Capital Asset Bond Proceeds	0	3,000	0	0	0	0	0	0	3,000
Capital Outlay Reserve	0	329	0	0	0	0	0	0	329
Department Operating Revenue	8,319	2,814	601	2,257	200	0	0	0	14,191
IT Funding Model	0	100	0	0	0	0	0	0	100
Operating Revenue	332	220	0	0	0	0	0	0	552
Total:	235,372	55,034	62,080	34,463	18,611	1,762	6,966	46,040	460,328
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	32,575	38,968	42,706	10,986	2,790	0	0	0	128,025
Historic Preservation	4,298	2,903	615	0	0	0	0	0	7,816
Other	69	0	375	1,000	2,156	0	0	0	3,600
Strategic Area: General Government									
ADA Accessibility Improvements	2,720	291	1,164	23	0	0	3,236	0	7,434
Computer and Systems Automation	750	2,050	0	0	0	0	0	0	2,800
Court Facilities	3,216	6,742	15,646	9,297	0	1,441	1,039	7,716	45,097
Facility Improvements	17,381	7,134	5,647	3,157	200	321	2,691	10,686	47,217
Improvements to County Processes	258	354	201	0	0	0	0	0	813
New Facilities	144,729	20,437	557	3,500	8,900	0	0	27,638	205,761
Strategic Area: Recreation And Culture									
Facility Improvements	0	200	500	6,500	4,565	0	0	0	11,765
Total:	205,996	79,079	67,411	34,463	18,611	1,762	6,966	46,040	460,328

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will complete the build out of Overtown Tower II (\$112.6 million in total project cost, \$10.9 million in FY 2012-13), West Lot Multi Use Facility (\$28 million in total project cost, \$9.2 million in FY 2012-13), and the Gran Via Elderly Housing Facility (\$10.9 million in total project cost, \$6.6 million in FY 2012-13)
- In FY 2012-13, the Department will continue to design and construct the Joseph Caleb Center Parking Garage (\$13 million in total project cost, \$4.5 million in FY 2012-13) and the Miami-Dade County Courthouse Facade Inspection and Repairs (\$34.8 million in total project cost, \$6.7 million in FY 2012-13)
- In FY 2012-13, 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 (\$291,000 from Building Better Communities General Obligation Bond)

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: ADMINISTRATION AND BUSINESS SERVICES

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	95%	85%	85%	75%	85%
	Average number of days to process an invoice	EF	↓	4.25	4	4	9	6

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide quality business services	Percentage of customers satisfied with business, graphics and printing services	OC	↑	100%	95%	95%	95%	100%

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In FY 2012-13, the Department will evaluate internal processes and establish best financial management practices to streamline the accounts payable and accounts receivable functions
- In FY 2012-13, the Print Shop will continue to maintain its "Green" certifications by the Forest Stewardship Council (FSC), the Program for the Endorsement of Forest Certification (PEFC), and the Sustainable Forestry Initiative (SFI); this was achieved by eliminating chemicals from the production process, changing to vegetable-based press inks and citrus-based cleaners, and achieving a Chain-of-Custody certification, verifying that paper products are procured from forests that are managed to insure sustainability

DIVISION: AMERICANS WITH DISABILITIES ACT (ADA) COORDINATION

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure ADA compliance for future and existing County facilities	Number of departments with which ADA has consulted on barrier removal priority plans	EF	↑	N/A	N/A	2	2	4

DIVISION: DESIGN AND CONSTRUCTION SERVICES

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

- Plans, designs, and manages new facility construction and renovations of County facilities
- Performs minor repairs and maintenance of County-operated facilities
- Designs interiors and manages departmental relocations
- Designs, fabricates, and installs facility signage

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide architectural design and construction services to County departments	Average daily work orders and service tickets assigned per project manager	EF	↑	14	17	17	35	20
	Average quarterly ongoing construction projects	OP	↔	242	450	450	450	460

As a result of additional work from the Neighborhood Stabilization Program (NSP), the number of assigned work orders and service tickets has increased in FY 11-12

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DIVISION COMMENTS

☛ In FY 2012-13, the Department will continue to promote and provide professional staff training in LEED certification

DIVISION: FACILITIES AND UTILITIES MANAGEMENT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase customer satisfaction with parking services and facilities	Percentage of customers satisfied with parking services and facilities	OC	↑	94%	90%	90%	90%	90%

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide efficient facility maintenance services	Total operating expenses per square foot*	EF	↓	\$8.53	\$8.52	\$9.40	\$8.81	\$9.07

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

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation	EF	↑	61%	78%	83%	85%	90%

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget continues funding for three Maintenance Mechanics to provide preventive maintenance to ten targeted Community Action and Human Services Department facilities (\$200,000 from Capital Outlay Reserve (COR) funding)
- In FY 2012-13, the Department will continue the County's commitment to provide the Greater Miami Service Corps assorted lawn maintenance and other facilities upkeep projects (\$65,000)
- The FY 2012-13 Proposed Budget includes the addition of two Parking Attendants that will be used to operate the garage at the new West Lot Administration Building (\$72,000)
- The FY 2012-13 Proposed Budget includes the addition of nine security inspectors to take over contract compliance inspections for private security guards employed at County sites; the positions will be funded by the elimination of payments to outside vendors currently providing these services at a higher expense (\$698,000)
- The FY 2012-13 Proposed Budget includes the addition of five Utility Plant Operators to take over operation of a County-owned chilled plant

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water plant that is currently operated by a private contractor at a higher expense (\$173,000)

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide well maintained County vehicles	Percentage of selected heavy equipment repairs that surpass industry standards	EF	↑	N/A	78%	78%	78%	78%
	Percentage of selected light equipment repairs that surpass industry standards	EF	↑	62%	70%	70%	70%	70%

DIVISION COMMENTS

- In FY 2012-13, a new Fleet Software system will be implemented which will replace the current outdated Equipment Management System (EMS) mainframe system; this software includes updated technology and best practices which will improve fleet operations (\$2.05 million)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: HUMAN RESOURCES

The Human Resources Division manages countywide labor, compensation, recruitment, testing and training, career development, payroll, employee support services, and employee benefits for County employees.

- Negotiates and administers ten collective bargaining agreements
- Administers employee appeals, provides advice regarding employee discipline and collective bargaining grievances
- Processes payroll including leave management for the current 26,124 full-time and 3,650 part-time Miami-Dade County employees
- Administers the recruitment and compensation procedures stipulated in Administrative Order 7-21, Centralized Employment Services
- Develops and delivers training and development programs
- Provides counseling, assessments, and referrals for substance abuse or other employee assistance needs
- Develops and administers a comprehensive employee benefit program and coordinates retirement benefits with the Florida Retirement System

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	40	48	55	55	55
Coordinate negotiation of collective bargaining agreements and manage employee appeals	Percentage of employee physicals' results processed within five business days	EF	↑	89%	90%	90%	90%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	63%	60%	50%	50%	50%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide and coordinate employee development initiatives	County employees trained	OP	↔	6,058	5,950	6,000	6,000	6,000

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	99%	98%	97%	97%	97%

DIVISION COMMENTS

- In FY 2012-13, the Department is budgeted to receive \$707,000 in reimbursements for Testing and Validation activities : \$149,000 from Transit, \$141,000 from Miami-Dade Police Department, \$191,000 from Fire Rescue, \$76,000 from Corrections and Rehabilitation, \$75,000 from Aviation, \$14,000 from Water and Sewer, and \$61,000 from various County departments
- The Department's FY 2012-13 table of organization includes one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities (\$106,000); three positions are funded by Transit to support Transit-related recruitment, testing, and compensation activities (\$206,000)
- In FY 2012-13, the Department is budgeted to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training

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DIVISION: PROCUREMENT MANAGEMENT SERVICES

The Procurement Management Services Division manages the procurement of goods and services purchased through bids, requests for proposals, other solicitation instruments, including Countywide IT procurements, and the County Store, and administer and process the Architectural & Engineering selection, the Equitable Distribution Program, and Miscellaneous Construction Contracts 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
- Administers the County's annual capital inventory process
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Provides outreach and customer service to vendors and other County department

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase usage of the Equitable Distribution Program (EDP)	Average calendar days to process EDP Professional Service Agreements	EF	↓	15	10	25	25	25
	Number of EDP requests for consulting services received	IN	↔	179	120	140	140	140

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Streamline the A&E selection process	Average calendar days to complete A&E selection process	EF	↓	107	130	100	120	120
Reduce processing times for bids and RFPs; promote full and open competition	Number of Active Contracts	IN	↔	1,355	1,078	1,000	1,000	1,000
	Percentage of purchases valued up to \$500,000 processed in 90 days or less	EF	↑	70%	55%	50%	50%	50%

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes five in-stationed positions paid for by Miami-Dade Transit (MDT) to help meet procurement demands in the goods and services area; the Department continues to be responsible for handling MDT's general procurement items
- The Department continues the expansion of the User Access Program (UAP), including a pilot program for construction contracts and the promotion of joint purchase agreements with municipalities, not for profit agencies and other non-County agencies; 96 agreements with UAP partners have been processed
- The FY 2012-13 Proposed Budget includes funding to support Service Level Agreements (SLAs) with the Information Technology Department (ITD) in the amount of \$366,000; the SLAs will be utilized to provide dedicated staff support to the Division's current reporting applications, which serve vendors and client departments, provide development and support for e-Procurement and provide ADPICS support and maintenance
- The Department's FY 2012-13 Proposed Budget includes a transfer of \$3.5 million in UAP revenue to the General Fund to support procurement-related functions in General Fund supported departments
- *The FY 2012-13 Proposed Budget merges the Capital Improvement functions into the Procurement Management Services Division, including the transfer of seven positions (\$767,000)*
- *As part of the Department's reorganizations efforts, the FY 2012-13 Proposed Budget includes the transfer of one position to the Office of Management and Budget (\$82,000)*

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 project
- Prepares the County's master plans for facility development and land acquisition
- Supports the County's Single and Multi-Family Neighborhood Stabilization Program (NSP)

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Manage real estate transactions	Number of County property disposed that are no longer needed	EF	↑	94	11	30	30	75
	Number of County programs transferred to County-owned buildings from privately leased facilities	EF	↑	N/A	N/A	N/A	5	5
	Number of housing units acquired through NSP sold to qualified buyers	OP	↔	1	12	20	20	17

DIVISION COMMENTS

- In FY 2012-13, the Department will work to reduce the number of vacant properties held in the County's inventory as well as move County departments from privately leased facilities into County owned space

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: RISK MANAGEMENT

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve workers compensation and general liability claims management process	Subrogation collections (in thousands)	OP	↔	\$1,764	\$1,700	\$1,760	\$1,171	\$1,171
	Cost of penalties imposed by the State for untimely filing of workers' compensation claim documents	OC	↓	\$17,534	\$16,000	\$0	\$24,516	\$0

DIVISION COMMENTS

- In FY 2011-12, the Florida Legislature increased the sovereign immunity caps to \$200,000 per person and \$300,000 per incident; this change will increase the County's exposure; Risk Management will monitor the impact of this legislation
- In FY 2012-13, Risk Management will continue to fund five positions in the Public Works and Waste Management Department to maintain the traffic lights and signage system (\$421,000) to minimize the County's risk exposure from system malfunctions
- In FY 2012-13, Risk Management will continue to reimburse the County Attorney's Office for legal support in workers' compensation and tort cases (\$3.8 million)

ADDITIONAL INFORMATION

- *As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the preliminary reduction of 59 positions (\$3.7 million); the Department continues to identify efficiencies as a result of the consolidation of four former departments*

Management and Budget
(Grants Coordination)
(Strategic Business Management)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Management and Budget

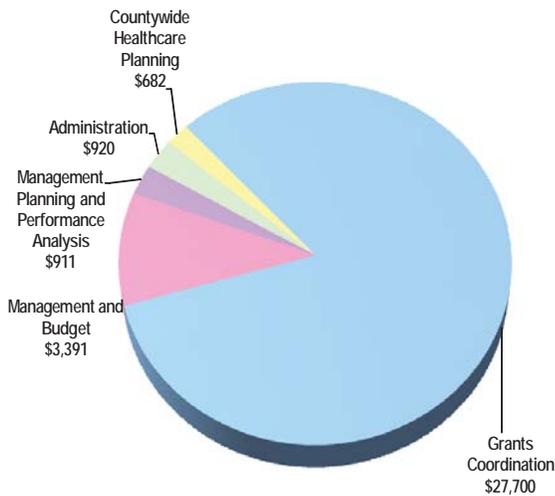
The Office of Management and Budget (OMB) supports and facilitates the County's results-oriented governing to maximize the use of the County's resources; administers and monitors grants to community-based organizations (CBOs); manages grant programs, identifies funding and partnership opportunities and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

As part of the General Government and Health and Human Services strategic areas, OMB supports the County's strategic planning and business planning processes; develops the County's annual budget; facilitates performance reporting mechanisms; conducts organizational, management, and business process reviews; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; supports the County's bond-funded capital programs; provides policy analysis regarding incorporation and annexation; manages the County's centralized Capital Improvements Information System (CIIS); provides direct administrative support to six advisory boards; administers 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 works to enhance the quality of life in Miami-Dade County through health care strategies.

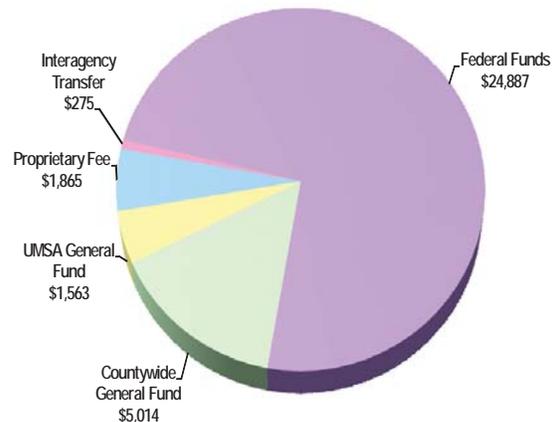
Stakeholders include the Mayor, the Board of County Commissioners (BCC), all County departments, other governmental entities, not-for-profit organizations, district property owners, private developers, municipalities, advisory boards, and healthcare providers and leaders.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

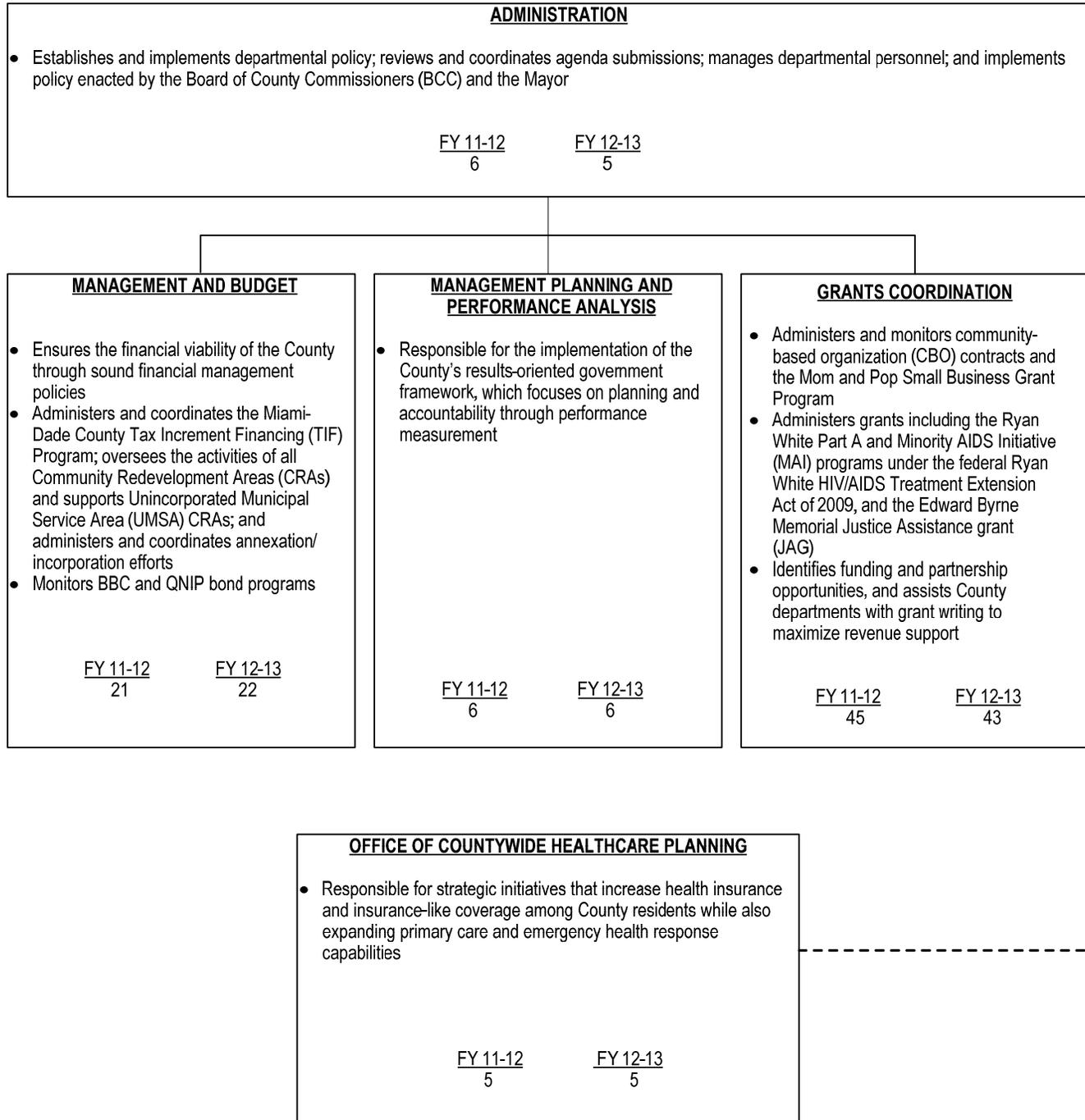


Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
Carryover	0	223	0	0
General Fund Countywide	5,606	4,908	5,351	5,014
General Fund UMSA	1,502	1,273	1,229	1,563
Carryover	140	111	0	0
CRA Administrative	468	414	589	462
Reimbursement				
Public Health Trust	300	0	0	0
QNIP Bond Proceeds	0	0	0	84
Reimbursements from Departments	18	0	0	0
Building Better Communities Bond Interest	0	1,039	1,794	1,319
Ryan White Grant	25,249	26,437	25,199	24,887
Federal Grants	1,008	1,351	4,406	0
Interagency Transfers	1,173	200	701	275
Other Revenues	50	0	116	0
Total Revenues	35,514	35,956	39,385	33,604

Operating Expenditures

Summary				
Salary	7,585	7,214	8,553	7,004
Fringe Benefits	1,808	1,693	1,740	1,330
Court Costs	0	0	0	0
Contractual Services	0	905	3,089	20
Other Operating	24,506	25,596	24,549	24,392
Charges for County Services	1,244	523	1,224	785
Grants to Outside Organizations	0	0	0	0
Capital	37	25	230	73
Total Operating Expenditures	35,180	35,956	39,385	33,604

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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Health and Human Services				
Countywide Healthcare Planning	684	682	5	5
Strategic Area: General Government				
Administration	1,008	920	6	5
Grants Coordination	32,903	27,700	45	43
Management and Budget	3,862	3,391	21	22
Management Planning and Performance Analysis	928	911	6	6
Total Operating Expenditures	39,385	33,604	83	81

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	34	11	32	7	52
Fuel	0	0	0	0	0
Overtime	0	7	11	6	0
Rent	53	53	46	53	53
Security Services	0	0	2	0	2
Temporary Services	3	0	25	20	15
Travel and Registration	9	10	35	9	35
Utilities	46	51	71	49	52

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 coordinates its annual update, and administers the annual sunset review of County boards
- Reviews, coordinates, and implements County policy
- Coordinates and monitors payment to community-based organizations (CBOs) funded from discretionary allocations
- Coordinates the County's participation in Florida Sterling Council performance assessment programs

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently process payment requests	Percentage of check requests from CBOs processed within five business days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- *As part of the County's reorganization plan, one Special Projects Administrator 1 position was eliminated (\$93,000)*

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT AND BUDGET

The Management and Budget Division ensures the financial viability of the County through sound financial management policies, is responsible for administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program, oversees the activities of all Community Redevelopment Areas (CRAs), coordinates all annexation and incorporation requests, and administers the BBC, and QNIP 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 (GOB) 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
- Staffs the Tax Increment Financing Coordinating Committee
- Coordinates all municipal and UMSA CRA requests to the County for approval of CRA creation, CRA boundaries, financing, land acquisition, and annual budgets
- Negotiates conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiates annexation agreements with municipalities; negotiates interlocal agreements; coordinates the transition of services to newly incorporated municipalities; and pursues potential interlocal service agreement opportunities
- Monitors BBC project schedules, budgets, and manages program costs
- Provides legislative and staff support for the BBC Citizens Advisory Committee, municipalities, and not-for-profit organizations
- Coordinates with the BCC offices, external stakeholders, and user departments for allocation of bond dollars

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers	County TIF Revenue Payments (in millions)	OC	↑	\$48.0	\$45.8	\$36.5	\$36.5	\$37.8
	Number of Community Redevelopment Agencies (CRAs)	IN	↔	12	12	12	13	14
	Percent of total County Urban Development Boundary area within CRA districts	IN	↔	3.6%	3.6%	3.6%	3.6%	3.6%

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve balance (in millions)*	OC	↑	\$32.1	\$51.7	\$51.8	\$51.9	\$56.9
	Carryover as a percentage of the General Fund Budget**	OC	↑	2.3%	4.9%	7.0%	7.8%	1.5%

* FY 2009-10 actual reflects a transfer to the General Fund

**Excludes Emergency Contingency Reserve; the FY 2012-13 target is lower due to delayed implementation of bargaining agreements during FY 2011-12

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

• GG5-2: Provide well maintained, accessible facilities and assets								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide coordination for the Building Better Communities (BBC) General Obligation Bond	Value of BBC-GOB funds Expended (in millions)*	OP	↔	\$260.6	\$117.2	\$262.7	\$150.0	\$240.3
	Number of Business Days to process BBC-GOB reimbursement requests (average)**	EF	↓	12	22	10	8	10

* FY 2009-10 actual increased due to Baseball Stadium and Port Tunnel Project reimbursements totaling \$150 million; the FY 2011-12 projection is lower than budget due to a delay in contract execution for new projects

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

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes funding in the non-departmental management consulting budget for management consulting services related to CRA start-up activities (\$200,000); these costs will be reimbursed upon the creation of the CRA and the collection of the TIF revenues generated from the respective CRA
- As part of the FY 2012-13 budget development process, the Department provided County employees more than 29 training workshops on the County's financial databases and budget development processes over a two month period; on-going support is provided to various County departments and offices throughout the year
- In FY 2011-12, \$851.8 million of BBC proceeds was expended out of \$967.7 million in bond issuances; in FY 2012-13, the Department will continue to coordinate BBC project planning and scheduling along with the monitoring of capital projects to ensure adherence to budgets and schedules
- In FY 2012-13, the BBC bond program will continue to fund major construction projects including: Miami Science Museum; Miami Art Museum; Jackson South; Zoo Miami, Florida Exhibit; Arcola Lakes Park; and Northeast Library; as well as design and construction on new projects including: new affordable housing projects; Pre-Trial Detention Center; Culmer Neighborhood Service Center; and Wynwood Neighborhood Service Center
- *As part of the County's reorganization plan, one position from the Internal Services Department was transferred to OMB to manage and monitor the County's QNIP projects (\$84,000)*

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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 measurement.

- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve alignment and performance of strategic priorities throughout the County	Percentage of Strategic Plan Objectives supported by department business plans*	EF	↑	97%	97%	100%	97%	100%
	Average number of active users of the County performance management system**	IN	↔	1,184	1,150	1,200	900	900

* Tracked in the County performance management system

** Decrease in active users is likely due to fewer overall employees, priority and impact of reorganizations, and possible reliance on power users to enter performance data

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Identify opportunities to improve County operations	Performance analysis projects completed	OC	↑	11	7	7	8	7

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DIVISION: GRANTS COORDINATION

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Develop and implement revenue maximization opportunities	Grant funding received (in millions) by County and CBOs associated with OMB revenue enhancement activities	OC	↑	\$70	\$58	\$35	\$33	\$35

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	Percentage of reimbursement requests processed within 21 calendar days	EF	↑	84%	89%	85%	86%	85%
	Site visits - CBOs*	OP	↔	185	160	150	130	150

* The FY 2010-11 actual and FY 2011-12 projection reflects a reduction in the number of site visits due to staff involvement in the CBO and Ryan White HIV/AIDS RFP process, respectively

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	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	↔	9,631	9,516	9,500	9,500	9,500
	Percentage of Ryan White Program payments processed within 21 calendar days	EF	↑	87%	86%	85%	87%	85%
	Comprehensive Ryan White Program site visits (per County's fiscal year)*	OP	↔	1	0	10	5	10

* The FY 2011-12 projection decreased due to staff involvement in the Ryan White HIV/AIDS RFP process

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- New federal guidelines require the Ryan White Program, as a condition of award, to develop a monitoring process and conduct comprehensive site visits to every contracted provider of Ryan White Program services each grant fiscal year
- The Department continues to make weekly updates to the grant resources web page on the County's web portal to identify grant opportunities for County departments and CBOs
- *As part of the County's reorganization plan, one Special Projects Administrator 1 position and two Contracts Officer positions were eliminated (\$255,000)*
- The FY 2012-13 Proposed Budget includes reimbursements for administrative support from the Ryan White Program (up to \$153,000)
- During FY 2011-12, as a new condition of award, one federally funded Special Projects Administrator 1 position was approved to manage the monitoring process and conduct comprehensive site visits to every contracted provider of Ryan White Program services each grant fiscal year (\$84,000)

DIVISION: COUNTYWIDE HEALTHCARE PLANNING

The Office of Countywide Healthcare Planning leads the coordination of initiatives designed to improve access to health care in the community.

- Develops and implements health coverage strategies for uninsured residents, including the Miami-Dade Blue Health Insurance pilot and a related premium assistance program
- Leverages BBC GOB funds and Miami-Dade Blue Health Insurance funds in the development of an integrated network of community-based comprehensive primary care medical homes in conjunction with the county's seven Federally Qualified Health Centers (FQHCs)
- Adapts and collaboratively implements initiatives to promote healthy lifestyles among county residents and help protect their safety during health emergencies
- Provides data analysis to inform health planning strategies

Strategic Objectives - Measures

- HH1-2: Increase access to health services and ensure that MDC residents have a primary care medical home

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Insurance and Insurance-Like Coverage Expansion Phase I: Design, Carryout RFP and Implement the Miami-Dade Blue Health Insurance pilot initiative for uninsured residents	Residents enrolled in the Miami-Dade Blue Health Insurance Plan and Miami-Dade Blue-based BCBSF statewide products*	OP	↔	4,093	11,193	N/A	11,000	11,000

* FY 2011-12 was budgeted as N/A anticipating the closeout of the Miami-Dade Blue product contract on June 30, 2012, however, due to the extensive design and implementation process for an RFP for additional insurers and products, Miami-Dade Blue contract has been extended through 2012

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Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Expand current premium assistance program to include Miami-Dade residents eligible for both the health insurance and insurance-like products	Cumulative State/Federal funds obtained for premium assistance	OP	↔	\$250,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000
	Residents submitting online-prescreen applications for the Health Insurance Assistance Program	OP	↔	N/A	889	627	677	200
	Financially qualified Health Insurance Assistance applications submitted for medical underwriting	OC	↑	N/A	146	100	100	100
	Residents enrolled in the Health Insurance Assistance Program	OC	↑	N/A	250	80	80	80
Build and interpret core health indicators	Visits to Health eMaps (web based)	OC	↑	378	584	600	500	500

DIVISION COMMENTS

- In FY 2012-13, the Office will continue to build on its premium assistance program by seeking and developing new partnerships to expand participation in the program, provide opportunities to support additional insurance and insurance-like products, and enable additional individuals to attain coverage
- During FY 2012-13, the Office will pursue a Phase II RFP that will lead to expansions in insurance coverage and dovetail with other insurance expansion initiatives related to education and outreach

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget allocates \$18.832 million for community-based organizations, \$1.044 million to fund the Mom and Pop Small Business Grant Program, and \$430,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department
- The FY 2012-13 Proposed Budget includes reimbursements for administration from the Metropolitan Planning Organization (\$100,000), the Finance Department Bond Administration Division (\$175,000), BBC interest earnings (\$397,000), and QNIP interest earnings (\$84,000)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Business Analysts and one Business Analyst Manager to assist with the management and budgeting function	\$6	\$233	3
Hire one Business Analyst and one Program Coordinator to assist with the planning and performance analysis functions	\$6	\$193	2
Hire one Special Projects Administrator 2 to increase the Department's ability to research and secure sponsorship and funding opportunities	\$2	\$91	1
Total	\$14	\$517	6

Office of the Clerk

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Office of the Clerk

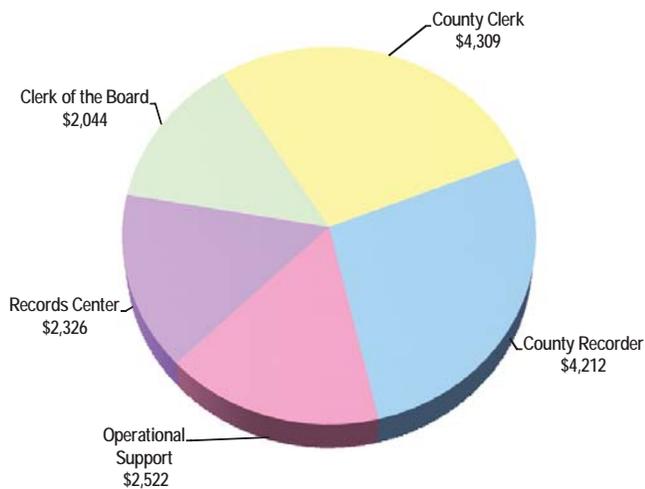
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts). The majority of Clerk operations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

As part of the Public Safety strategic area, the Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints, with the Mayor, the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process. In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

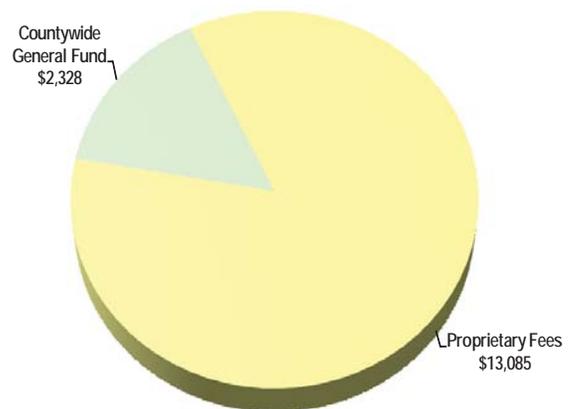
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE CLERK *</u>			
<ul style="list-style-type: none"> Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records 			
<u>FY 11-12</u>		<u>FY 12-13</u>	
1		1	
<u>COURT OPERATIONS **</u>		<u>COURTS/RECORDING/EX-OFFICIO *</u>	
<ul style="list-style-type: none"> Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations and the parking violations bureau; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies 		<ul style="list-style-type: none"> Manages and directs the Criminal Courts, Traffic and Misdemeanor Courts, and District Courts divisions, as well as the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination, and management of the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board (VAB) and Code Enforcement 	
<u>FY 11-12</u>		<u>FY 12-13</u>	
1		109	
<u>FY 11-12</u>		<u>FY 12-13</u>	
4		29	
<u>CLERK OF THE BOARD ***</u>		<u>CHIEF INFORMATION OFFICER *</u>	
<ul style="list-style-type: none"> Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC 		<ul style="list-style-type: none"> Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, ITD and other county and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk; and provides user support for Clerk staff 	
<u>FY 11-12</u>		<u>FY 11-12</u>	
23		6	
<u>FY 12-13</u>		<u>FY 12-13</u>	
23		6	

* Positions funded from both Clerk and County fees, fines and service charges
 ** Positions fully funded from Clerk fees, fines and service charges
 *** Positions funded from both County fees, fines and service charges and CW General Fund

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	2,331	1,558	2,702	2,328
Carryover	346	334	546	681
Fees and Charges	12,408	13,381	12,404	12,404
Total Revenues	15,085	15,273	15,652	15,413
Operating Expenditures Summary				
Salary	9,142	9,362	8,950	9,184
Fringe Benefits	2,629	2,676	2,567	1,836
Court Costs	0	305	5	5
Contractual Services	1,629	1,481	1,582	1,743
Other Operating	223	62	1,233	611
Charges for County Services	1,127	737	1,303	2,014
Grants to Outside Organizations	0	0	0	0
Capital	1	0	12	20
Total Operating Expenditures	14,751	14,623	15,652	15,413
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 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Clerk of the Board	1,885	2,044	23	23
County Clerk	4,718	4,309	52	52
County Recorder	4,767	4,212	58	58
Operational Support	2,091	2,522	14	14
Records Center	2,191	2,326	26	26
Total Operating Expenditures	15,652	15,413	173	173

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	198	181	325	325	325
Fuel	1	2	2	3	3
Overtime	8	8	52	52	52
Rent	1,522	1,514	1,797	1,809	1,784
Security Services	363	317	457	437	417
Temporary Services	0	89	0	0	11
Travel and Registration	4	7	15	8	10
Utilities	626	715	903	946	903

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The Clerk's County budget reflects funding for county-funded or county-related operations and includes \$10.759 million of revenues generated by the Clerk from non court-related operations, \$2.328 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, and \$1.645 million of service charges to County departments related to records management; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2012-13 Proposed Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board division; in addition, as required under Ordinance 10-56, 15 percent of future revenue collections will be transferred to the Commission on Ethics and Public Trust to support its operations (\$56,000)
- We appreciate Clerk Harvey Ruin's efforts and his staff's support in the development of the FY 2012-13 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one (1) County Commission Clerk II at the Clerk of the Board due to the new ethics course training ordinance	\$48	\$48	1
Purchase two (2) scanners for scanning county contracts, minutes, and exhibits for the Clerk of the Board	\$7	\$0	0
Fund four (4) positions in Code Enforcement to scan and Q/A violations	\$143	\$143	4
Purchase audio/video equipment in VAB hearing rooms to effectively communicate with the public during VAB proceedings	\$125	\$0	0
Purchase EDP software package for Human Resources and Procurement Office	\$39	\$0	0
Purchase procurement software and records management system	\$8	\$0	0
Replace carpet in County Recorder's Office	\$65	\$0	0
Hire 27 Courtroom Clerk I's at various District Offices due to the increase in processing records management	\$52	\$52	27
Replace 38 work stations at various District Offices and renovate 12 front counter stations	\$13	\$0	0
Purchase a digital system to convert microfilm reels at Marriage License section	\$5	\$0	0
Total	\$505	\$243	32

Office of the Property Appraiser

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Office of the Property Appraiser

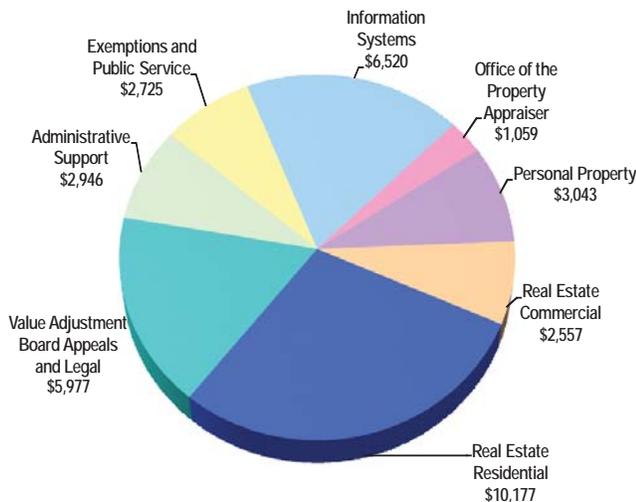
The elected Property Appraiser of Miami-Dade County serves as the head of the Office of the Property Appraiser. The Office's primary responsibility is to identify and appraise all real and tangible personal property within the County and certify the annual tax roll with the Florida Department of Revenue (DOR) in accordance with 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.

As part of the General Government strategic area, the Office performs statutory functions related to the assessment of property for ad valorem taxes, which are vital to the financial health of local tax-supported government services including those of the County, municipalities, public schools, districts that support water management, fire, police, and libraries, and voter-approved debt service obligations.

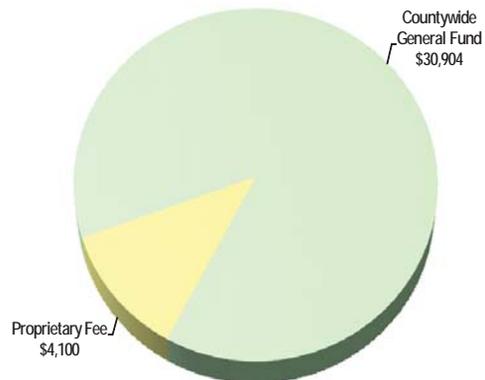
To fulfill its responsibilities, the Office of the Property Appraiser communicates on a routine basis with Miami-Dade County property owners, the Tax Collector, County agencies, the DOR, and numerous taxing authorities. The Office's responsibilities are established by the Florida Constitution and regulated by Florida Statutes and DOR rules and regulations.

FY 2012-13 Proposed Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE PROPERTY APPRAISER*</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 11-12</u> 14		<u>FY 12-13</u> 15			
<u>EXEMPTIONS AND PUBLIC SERVICE</u>		<u>INFORMATION SERVICES</u>		<u>REAL ESTATE RESIDENTIAL</u>	
<ul style="list-style-type: none"> • Disseminates property assessment information relating to real and tangible property using the Office's website, office counter assistance, e-mail, public presentations through various media, the 311 Answer Center; and receives, verifies, and qualifies and disqualifies all applications for statutory exemptions on potentially illegal exemptions 		<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 		<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 11-12</u> <u>FY 12-13</u> 39 46		<u>FY 11-12</u> <u>FY 12-13</u> 20 20		<u>FY 11-12</u> <u>FY 12-13</u> 143 146	
<u>PERSONAL PROPERTY</u>		<u>VALUE ADJUSTMENT BOARD APPEALS AND LEGAL</u>		<u>REAL ESTATE COMMERCIAL</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 		<ul style="list-style-type: none"> • Responsible for the analysis, preparation, and defense of assessment values before the Value Adjustment Board and District Court 		<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 11-12</u> <u>FY 12-13</u> 40 40		<u>FY 11-12</u> <u>FY 12-13</u> 83 79		<u>FY 11-12</u> <u>FY 12-13</u> 0 30	

* Administrative Support positions are reflected within the Office of the Property Appraiser

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	25,502	29,938	31,638	30,904
Reimbursements from Taxing Jurisdictions	4,082	2,141	2,354	2,100
Ad Valorem Liens and Penalties	0	0	0	2,000
Total Revenues	29,584	32,079	33,992	35,004
Operating Expenditures Summary				
Salary	20,093	21,838	22,944	23,150
Fringe Benefits	5,522	6,206	5,845	4,710
Court Costs	8	38	12	10
Contractual Services	1,464	935	1,224	1,197
Other Operating	584	686	1,917	1,898
Charges for County Services	1,715	2,106	1,936	3,988
Grants to Outside Organizations	0	0	0	0
Capital	198	270	114	51
Total Operating Expenditures	29,584	32,079	33,992	35,004
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: General Government				
Office of the Property Appraiser	1,115	1,059	8	9
Administrative Support	3,015	2,946	6	6
Information Systems	4,451	6,520	20	20
Exemptions and Public Service	2,704	2,725	39	46
Personal Property	3,265	3,043	40	40
Real Estate Residential	13,047	10,177	175	146
Real Estate Commercial	0	2,557	0	30
Value Adjustment Board	6,395	5,977	83	79
Appeals and Legal				
Total Operating Expenditures	33,992	35,004	371	376

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	2	2	45	2	17
Fuel	14	16	20	16	20
Overtime	129	214	60	214	60
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	153	152	180	170	180
Travel and Registration	5	7	8	8	10
Utilities	87	124	94	119	74

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- Pursuant to State Statutes, the Tax Collector's Office will continue to charge a collection fee for the collection of all special district and non-ad valorem assessment revenues collected on the tax bill; the collection fee is one percent and covers notification and collection expenses incurred by the Tax Collector and the Office of the Property Appraiser; the following jurisdictions and/or special districts are charged an administrative collection fee: City of Miami, City of Opa-Locka, Village of Miami Shores, City of Miami Springs, City of North Miami, and Miami-Dade County (Public Works and Waste Management); City of Miami and City of Coral Gables (Fire Rescue); City of Miami Coconut Grove Business Improvement District; community development districts; Children's Trust; Florida Inland Navigation District; South Florida Water Management District; and Miami-Dade County Public School Board
- The FY 2012-13 Proposed Budget includes funding for five additional positions in the Exemptions and Public Service Division that will assist in the Office's continued effort of aggressively investigating exemption compliance; additionally, the Office has entered into contract for research services that would augment its' current efforts and allow for an expedited investigative process when reviewing exemptions compliance
- In FY 2012-13, the Office will continue its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities
- In the FY 2012-13 Proposed Budget, the Information Technology Department will fund oblique photography services to help properly determine a property's assessment value in compliance with Section 193.114(2)(n) of the Florida Statutes
- As part of the County's sustainability initiatives, the Office continues to reduce paper usage through the implementation of Electronic Document Management System (EDMS)

Regulatory and Economic Resources
(Small Business)
(Sustainability)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Regulatory and Economic Resources

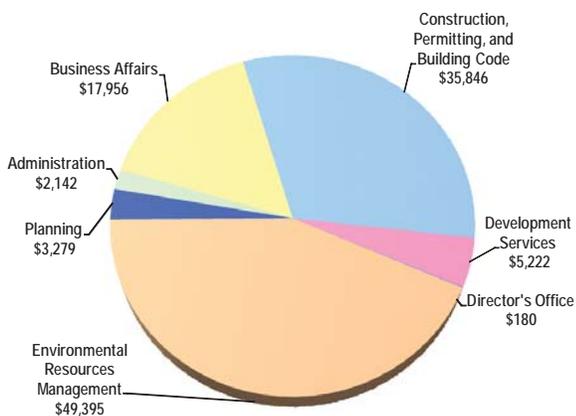
The Regulatory and Economic Resources (RER) Department enforces codes and regulations established by the federal government, the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County;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

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

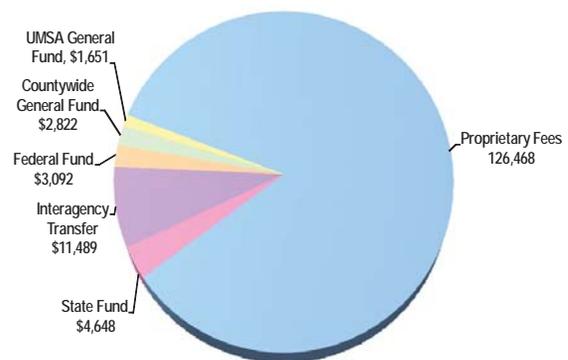
As part of its Economic Development Strategic Area, RER oversees the sustainable transformation of the County through green initiatives; administration and enforcement of growth management through the Comprehensive Development Master Plan (CDMP) and Historic Preservation ordinance; small business development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

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

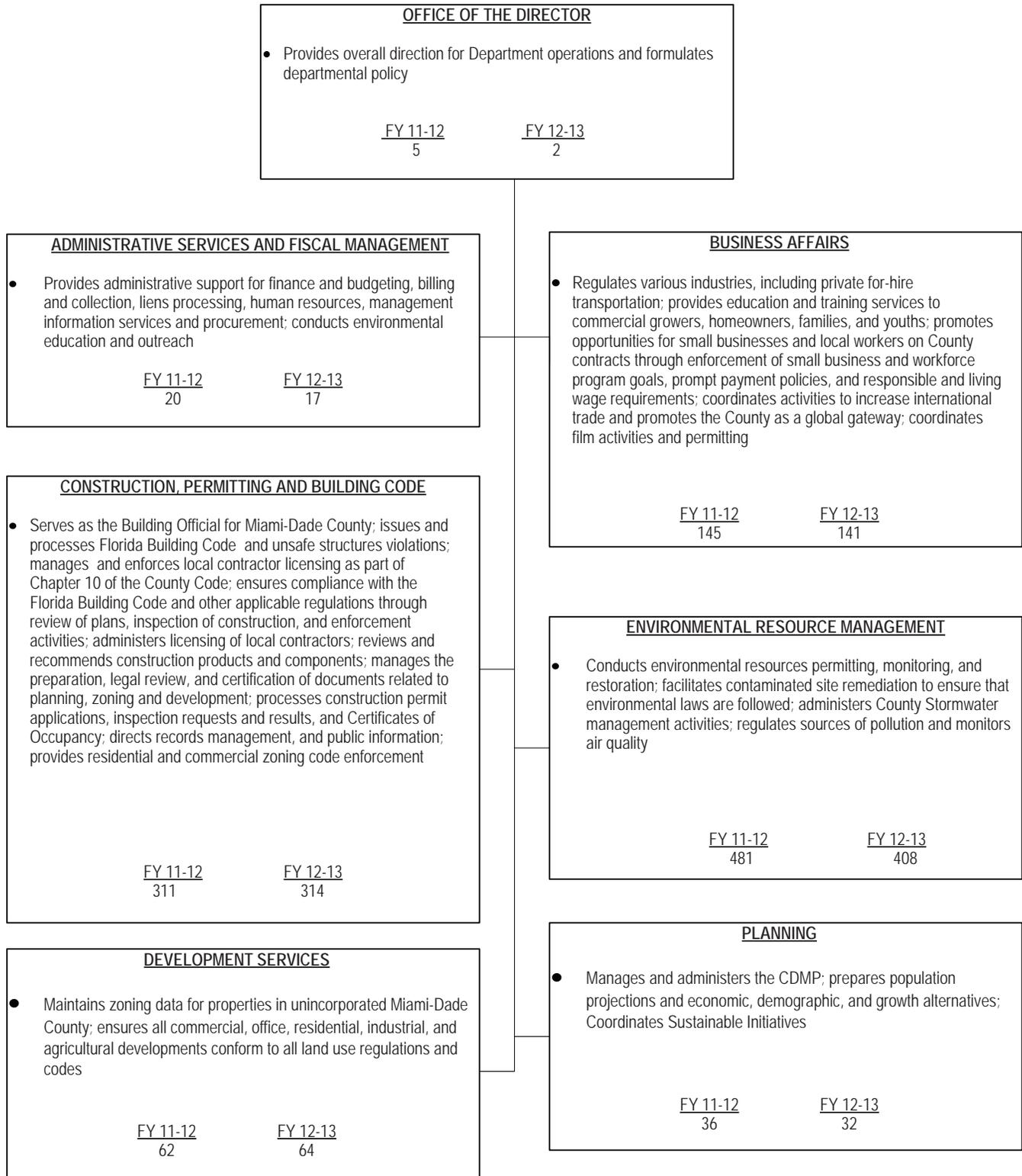


Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	4,140	3,776	3,003	2,822
General Fund UMSA	7,423	3,634	2,164	1,651
Impact Fee Administration	0	765	631	651
Fees and Charges	7,843	7,253	7,160	6,799
Foreclosure Registry	1,816	1,171	641	0
Stormwater Utility Fees (County)	31,125	31,400	31,310	0
Stormwater Utility Fees (Municipalities)	2,090	2,296	2,121	0
Utility Service Fee	23,226	24,891	23,779	24,026
Zoning Revenue	0	7,207	8,455	7,762
Auto Tag Fees	1,637	1,665	1,729	1,670
Bond Proceeds	766	0	0	0
Building Administrative Fees	353	365	275	285
Carryover	60,542	63,098	49,439	32,744
Code Compliance Fees	2,179	1,629	1,641	1,711
Code Fines / Lien Collections	5,729	7,194	6,482	6,255
Construction / Plat Fees	0	0	0	2,036
Contract Monitoring Fees	251	283	195	195
Contractor's Licensing and Enforcement Fees	1,674	1,318	1,150	1,086
Donations	521	0	0	0
Environmentally Endangered Land Fees	787	684	800	700
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	221	136	182	199
Operating Permit Fee	7,542	7,987	7,125	7,377
Other Revenues	1,384	1,456	1,304	1,013
Permitting Trades Fees	20,261	22,359	19,446	21,178
Plan Review Fee	7,701	7,592	6,950	7,220
Planning Revenue	730	662	783	652
Product Control Certification Fees	2,430	3,026	2,543	2,438
State Grants	4,392	4,099	4,389	4,648
Federal Grants	7,769	4,895	4,498	3,092
Airport Project Fees	612	627	650	570
Transfer From Other Funds	12,355	4,164	4,964	7,486
Interagency Transfers	4,748	5,263	6,214	3,433
Total Revenues	222,718	221,366	200,494	150,170
Operating Expenditures				
Salary	71,238	73,051	67,636	65,455
Fringe Benefits	19,724	20,115	15,316	12,680
Court Costs	29	34	53	71
Contractual Services	2,270	2,023	2,598	2,528
Other Operating	10,981	10,518	11,076	8,168
Charges for County Services	15,154	15,317	15,771	17,961
Grants to Outside Organizations	1,665	1,634	430	430
Capital	3,924	2,412	6,967	6,727
Total Operating Expenditures	124,985	125,104	119,847	114,020
Non-Operating Expenditures				
Transfers	27,019	27,427	34,561	0
Debt Service	7,616	7,634	7,619	0
Reserve	0	0	38,467	36,150
Total Non-Operating Expenditures	34,635	35,061	80,647	36,150

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Neighborhood and Infrastructure				
Administration	0	1,317	0	11
Construction, Permitting, and Building Code	37,888	35,846	332	326
Development Services	1,554	5,222	41	52
Environmental Resources Management	53,657	49,395	481	408
Planning	4,393	3,279	36	32
Strategic Area: Economic Development				
Administration	2,380	825	20	6
Business Affairs	19,571	17,956	145	141
Director's Office	404	180	5	2
Total Operating Expenditures	119,847	114,020	1,060	978

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	182	250	281	271	268
Fuel	398	483	343	399	401
Overtime	396	477	364	605	507
Rent	8,013	9,124	9,369	9,623	9,976
Security Services	14	19	23	31	31
Temporary Services	164	230	248	181	212
Travel and Registration	87	157	207	187	191
Utilities	885	1,117	1,126	1,023	1,001

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	9,500	6,300	0	0	0	0	0	0	15,800
Florida Department of Environmental Protection	12,802	200	200	200	200	200	200	5,000	19,002
Florida Inland Navigational District	430	670	0	0	0	0	0	0	1,100
State Beach Erosion Control Funds	9,386	4,050	400	1,424	400	1,000	0	0	16,660
Biscayne Bay Envir. Trust Fund	680	1,870	625	0	0	0	0	0	3,175
BBC GOB Future Financing	0	3,565	0	0	0	13,106	0	0	16,671
BBC GOB Series 2005A	25,111	0	0	0	0	0	0	0	25,111
BBC GOB Series 2008B	9,597	0	0	0	0	0	0	0	9,597
BBC GOB Series 2008B-1	1,981	0	0	0	0	0	0	0	1,981
BBC GOB Series 2011A	5,141	0	0	0	0	0	0	0	5,141
Future Financing	0	0	0	1,000	0	1,000	0	0	2,000
Capital Outlay Reserve	0	1,360	0	0	0	0	0	0	1,360
Departmental Trust Funds	17,768	2,700	0	0	0	0	0	1,544	22,012
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,779	500	500	750	750	1,000	1,000	15,000	65,279
Total:	229,926	21,215	1,725	3,374	1,350	16,306	1,200	21,544	296,640
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Beach Projects	33,006	13,730	400	2,424	400	2,000	0	0	51,960
Environmental Projects	1,110	2,540	625	0	0	0	0	0	4,275
Environmentally Endangered Lands Projects	145,939	6,900	3,700	2,700	2,700	15,806	2,800	57,500	238,045
Nuisance Control	0	1,360	0	0	0	0	0	0	1,360
Strategic Area: Recreation And Culture									
Historic Preservation	815	185	0	0	0	0	0	0	1,000
Total:	180,870	24,715	4,725	5,124	3,100	17,806	2,800	57,500	296,640

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees and the Capital Outlay Reserve (COR) (\$1.15 million, nine positions); the Department anticipates the demolition of 105 unsafe structures
- In FY 2012-13, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$2.7 million), planning and designing native habitats (\$700,000), and maintaining land within the EEL Program (\$3.5 million); funding will be provided from departmental trust funds (\$2.7 million), interest earnings (\$1.5 million), state grants (\$200,000), and EEL voted millage (\$2.5 million)
- In FY 2012-13, the Department will maintain and improve beaches, which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$13.73 million), funded from State Beach Erosion Control Funds (\$4.05 million), Army Corps of Engineers (\$6.3 million), and Building Better Communities General Obligation proceeds (\$3.380 million)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes funding from the COR to remove abandoned vehicles from private and public properties and to demolish or board-up abandoned buildings that facilitate potential criminal activity (\$210,000); the Department will continue to contract board-up services with Greater Miami Service Corps
- In FY 2012-13, the Department will continue restoring and stabilizing the wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries (\$2.54 million), funded from the Biscayne Bay Environmental Trust Fund (\$1.87 million) and Florida Inland Navigational District grant proceeds (\$670,000)

DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

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

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

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	39,213	41,475	35,515	35,000	35,000

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Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure unsafe structures are repaired or demolished through appropriate unsafe structure enforcement action	Average number of calendar days for unsafe structure cases (commercial) processing time with no injunction	OC	↓	393	440	350	350	350
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Percentage of field inspections rejected	EF	↓	24%	23%	25%	25%	25%
	Average business days to process residential permit applications	EF	↓	24	25	24	24	24
	Average business days to process commercial permit applications	EF	↓	56	36	41	41	41
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	4	3	5	4	5
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter	EF	↓	26	57	25	25	25
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	71	81	100	100	100
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	4	6	5	5	5
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	31	37	35	35	35

• NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve Neighborhood Compliance	Percentage of invoices paid within 45 business days of receipt	EF	↑	98%	89%	85%	90%	90%
	Liens settled/collected	OP	↔	1,486	2,221	2,400	2,400	2,400
	Cases lienied*	OP	↔	5,192	7,972	5,200	3,000	3,000

* Increase in FY 2010-11 actual due to Building Support System software modification resulting in more notice of liens issued

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DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes funding (\$429,000) from the Community Development Block Grant (CDBG) for code enforcement activities including zoning and exterior property maintenance
- *The FY 2012-13 Proposed Budget includes the elimination of 21 positions (\$1.438 million) from the Construction, Permitting and Building Division as part of reorganization efficiencies, including four positions in Neighborhood (\$204,000), four positions in Board and Code (\$245,000), nine positions in Zoning Plan Review (\$737,000), and four positions in Building (\$252,000)*
- *In FY 2012-13, in order to create a "one-stop shop" for construction in Miami-Dade County, and as part of the Department reorganization efforts, the Public Works and Waste Management Department will transfer 15 positions (\$1.144 million) that will be performing plan review and inspection functions; also there will be a memorandum of understanding with the Water and Sewer Department that transfers the oversight of Water and Sewer plan reviews to the Construction, Permitting and Building Code Division*

DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

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

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

Strategic Objectives - Measures

- NI3-1: Maintain air quality

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	100%	100%	100%	100%	100%
	Percentage of County air quality permits issued on time	EF	↑	99%	98%	100%	100%	100%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	90%	80%	100%	100%	100%

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• NI3-3: Protect groundwater and drinking water wellfield areas								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	96%	96%	92%	92%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	95%	92%	90%	90%	90%
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	99%	99%	95%	95%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	88%	64%	50%	50%	50%
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	95%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	95%	95%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	89%	93%	90%	90%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	99%	98%	95%	95%	95%

• NI3-6: Preserve and enhance natural areas								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired	OP	↔	1,445	50	160	160	160

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes budgeted reimbursements of \$570,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
- In FY 2012-13, the Department will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- In FY 2012-13, the Department will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination division (\$430,000)

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- In FY 2012-13 the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands Program (\$3.5 million)
- In FY 2012-13, the Department will continue to improve the quality of life for all Miami-Dade County residents by managing the annual "Baynanza" beach and park clean up event
- *As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget transfers the Stormwater Utility function to Public Works and Waste Management Department (40 positions and \$5.897 million); functions include stormwater evaluations, master plan modeling and mapping, managing the County's Community Rating System Program and compliance with the National Pollutant Discharge Elimination System Permit, and administering the County's Floodplain Management Program*
- *The FY 2012-13 Proposed Budget includes the elimination of 33 positions (\$2.197 million) in the Environment Division, as part of reorganization efficiencies*

DIVISION: PLANNING

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

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

Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Coordinate internal County sustainability initiatives	Education and outreach events	OP	↔	77	116	80	80	80
	Monthly Green Portal Visits from External Customers	OC	↑	1,500	1,700	1,700	1,700	1,700

DIVISION COMMENTS

- *As part of the Departmental reorganization plan, the FY 2012-13 Proposed Budget includes the elimination of four positions (\$598,000) in the Planning Division*

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DIVISION: DEVELOPMENT SERVICES

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

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

DIVISION COMMENTS

- *As part of the Department's reorganization efforts, in FY 2012-13, the Public Works and Waste Management Department will transfer 13 positions (\$892,000) to create a one stop shop for construction permitting to include plat functions in Miami-Dade County*
- *In FY 2012-13, the Development Services Division will eliminate three positions (\$197,000), as part of the Departmental reorganization plan*

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DIVISION: ADMINISTRATION

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

- Prepares the Department's operating and capital budgets
- Coordinates the departmental business plan
- Oversees all billing, grant management, cash collections, accounts payable and receivables, financial reporting, capital and material inventory control, and fleet management
- Develops and maintains information systems applications and communication equipment
- Provides computer hardware maintenance and support and develops process improvements
- Maintains all official Miami-Dade County zoning maps and corresponding Geographic Information Systems (GIS) layers
- Manages an Electronic Document Management System (EDMS)

DIVISION COMMENTS

- *As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the elimination of three positions (\$277,000) in the Administration Division*

DIVISION: BUSINESS AFFAIRS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Identify opportunities for film industry growth	Film industry jobs created	OC	↑	16,801	16,113	15,000	16,000	16,000
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on County contracts (in thousands)	OP	↔	\$330	\$296	\$141	\$259	\$239
	Percentage of monitored projects in compliance with living and responsible wages	OC	↑	97%	80%	40%	100%	100%
	Value of underpaid wages identified on County contracts (in thousands)	OP	↔	\$496	\$482	\$124	\$519	\$478

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve access to economic development opportunities in the Targeted Urban Areas	Number of applications processed for the Qualifies Target Industry and Targeted Jobs Incentive Fund Programs	OP	↔	7	3	4	4	4

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- ED2-1: Attract more visitors, meetings and conventions

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Film seminars, workshops, and networking events supported	OP	↔	20	16	15	15	12

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase opportunities for international trade	Business matchmaking meetings	OP	↔	356	120	200	200	250
	Protocol services provided during inbound missions	OP	↔	13	7	8	8	8

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the number of small businesses for optimal participation	Certified small businesses	OP	↔	1,112	1,756	1,700	1,900	1,900

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure a level playing field and consistency among regulated businesses	Percentage of compliance inspections conducted within ten days of Licensing Section referral	EF	↑	98%	97%	95%	97%	95%
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	26	20	20	18	20
	Participants attending For-Hire Trainings	OP	↔	3,486	3,387	3,100	3,200	3,200
Secure regulated business satisfaction and trust	Percentage of passenger transportation renewal licenses processed and issued within 14 calendar days following receipt of completed application	EF	↑	98%	95%	95%	95%	95%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase number of small businesses accessing capital from technical assistance	Certified Businesses provided bonding assistance	OP	↔	199	110	125	48	48
	Certified Businesses assisted with small business loan applications	OP	↔	58	39	50	40	45
	Certified Businesses obtaining small business loans	OP	↔	2	3	5	5	5
	Certified Businesses obtaining bonding	OP	↔	33	31	40	24	24
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	15%	15%	10%	10%	10%
	Value of assigned goals (in millions)	OC	↑	\$118	\$165	\$165	\$100	\$100

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure collection of fees and fines	Value of outstanding fees and fines recovered by the collections unit (in thousands)	OP	↔	\$1,080	\$970	\$1,050	\$1,050	\$1,050

DIVISION COMMENTS

- ☛ The FY 2012-13 Proposed Budget includes \$247,000 from the Water and Sewer Department (WASD to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project)
- The FY 2012-13 Proposed Budget includes support from the Greater Miami Convention and Visitors Bureau (\$175,000) towards economic development and film and entertainment activities
- *In FY 2012-13, the Business Affairs Division will be eliminating three positions (\$259,000) as part of the Departmental reorganization plan*

DIVISION: DIRECTOR'S OFFICE

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

DIVISION COMMENTS

- *The FY 2012-13 Proposed Budget includes the elimination of three positions (\$374,000) in the Office of the Director, as part of reorganization efficiencies*