

Memorandum



Date: September 12, 2012

EDSS

Agenda Item No. 1(D)2

To: Honorable Rebeca Sosa, Chairperson
and Members, Economic Development and Social Services Committee

From: Carlos A. Gimenez
Mayor

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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:

- Community Action and Human Services – pg. 205
- Miami-Dade Economic Advocacy Trust – pg. 239
- Office of Human Rights and Fair Employment Practices – pg. 292
- Port of Miami – pg. 104
- Public Housing and Community Development – pg. 226
- Regulatory and Economic Resources (Economic Development and International Trade) – pg. 244

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

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Edward Marquez
Deputy Mayor

Attachments

Mayor13712e

Community Action and Human Services

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

Community Action and Human Services

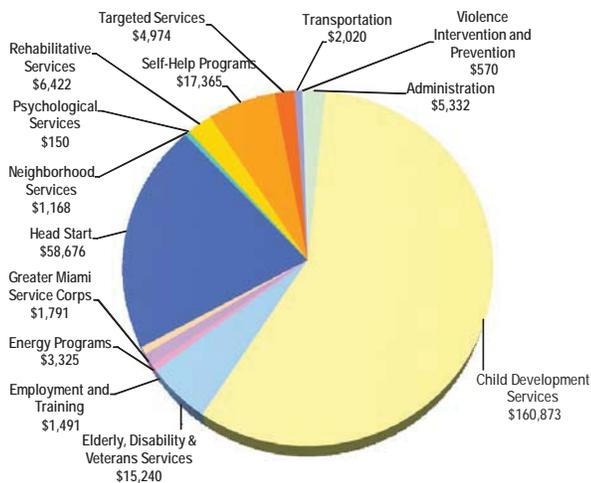
The Community Action and Human Services Department (CAHS) empowers economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery, and provides comprehensive social services to assist children, adults, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, CAHS is Miami-Dade County's largest provider of comprehensive social and human services. CAHS covers the full lifetime spectrum, from children to the elderly, relieving hardship and helping Miami-Dade's residents become self-sufficient, productive and independent. Programs are designed to target low-income individuals and families. The service delivery model for the Department includes four major direct service components: (1) Child Development services, which includes Head Start/Early Head Start and School Readiness and Voluntary Pre-Kindergarten services; (2) Elderly, Disability and Veterans Services, providing services to elders, persons with disabilities, and veterans throughout Miami-Dade County including comprehensive case management, with efforts focusing on the provision of coordinated access to a continuum of support services designed to assist individuals in being self-sufficient and independent; (3) Rehabilitative Services, providing comprehensive substance abuse treatment and intervention services countywide; and (4) Comprehensive self-sufficiency services, encompassing services to targeted populations including refugees and farmworkers, victims of domestic violence, low-income heads of household, young adults and non-custodial fathers. These services include emergency financial assistance, utility and rent assistance, employability skills training, job development and placement, legal assistance, weatherization, and home rehabilitation and repair.

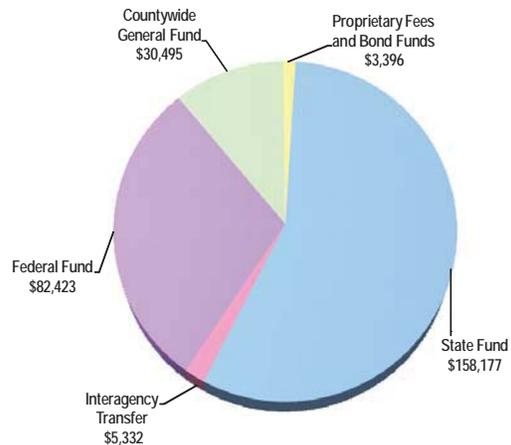
CAHS stakeholders include the United States Department of Health and Human Services (USHHS), the Florida Department of Community Affairs (DCA), the Early Learning Coalition of Miami-Dade/Monroe (ELC), and various County departments.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

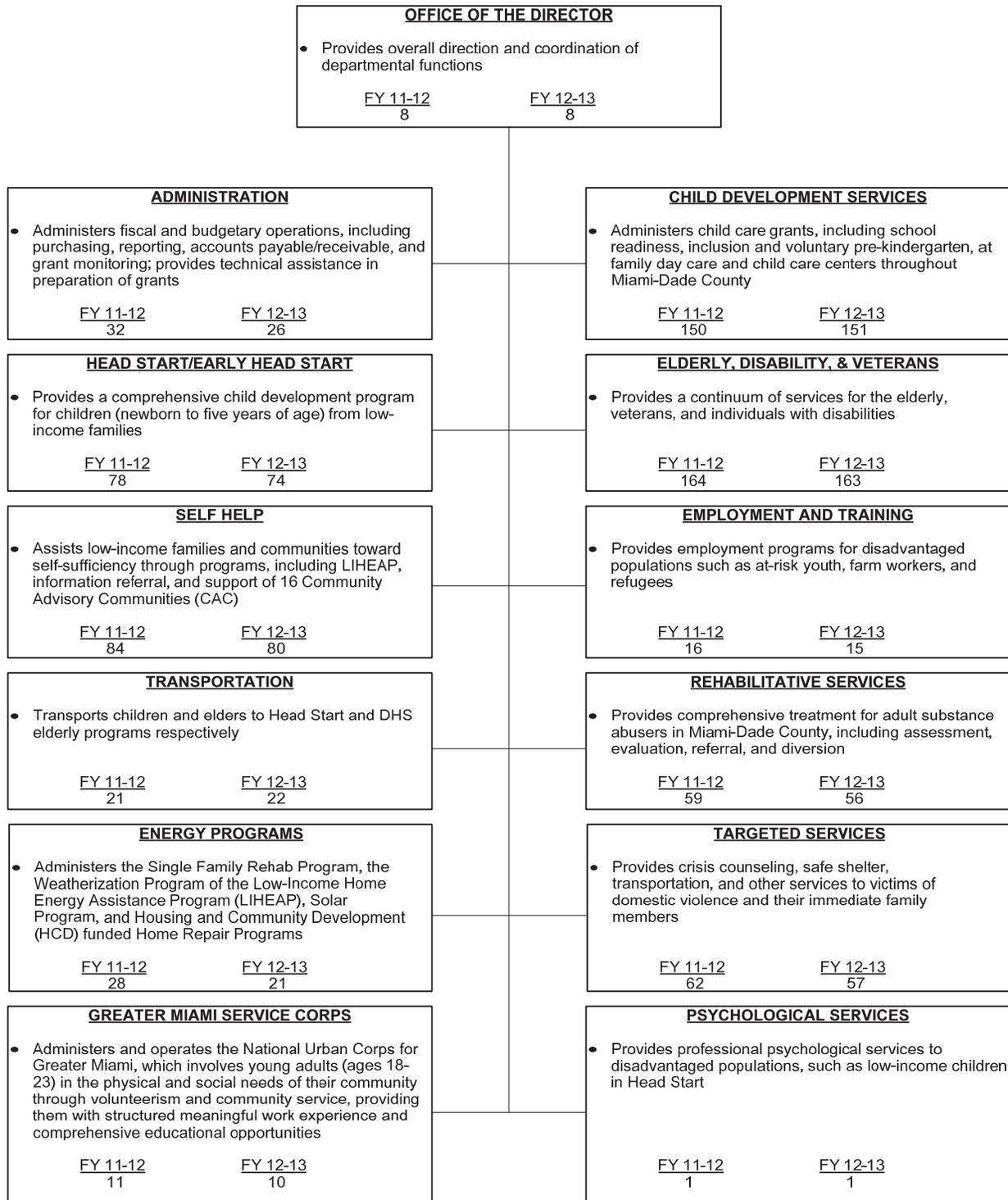


Revenues by Source
(dollars in thousands)



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	(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: Health and Human Services				
General Fund Countywide	38,488	37,456	32,052	30,495	Administration	5,420	5,332	40	34
Fees for Services	1,308	816	1,051	830	Child Development Services	160,872	160,873	150	151
Carryover	12	301	319	270	Elderly, Disability & Veterans Services	15,149	15,240	164	163
Donations	57	52	0	0	Employment and Training	1,744	1,491	16	15
Miami-Dade Public Schools	27	101	58	58	Energy Programs	5,849	3,715	28	21
Miscellaneous	0	2	0	0	Greater Miami Service Corps	1,725	1,827	11	10
Miscellaneous Revenues	610	629	200	200	Head Start	60,945	58,676	78	74
Other Revenues	7,040	2,793	1,673	1,522	Neighborhood Services	1,072	1,168	6	6
Rental Income	604	507	396	516	Psychological Services	150	150	1	1
State Grant - School Readiness	107,556	109,077	95,963	95,964	Rehabilitative Services	6,695	6,422	59	56
State Grant - VPK	53,870	57,098	56,417	54,892	Self-Help Programs	25,535	17,365	78	74
State Grants	5,940	5,835	7,552	7,321	Targeted Services	5,902	4,974	57	52
Federal Grants	94,256	92,773	90,655	81,573	Transportation	1,649	2,020	21	22
CDBG	500	450	850	850	Violence Intervention and Prevention	585	570	5	5
Interagency Transfers	2,780	4,564	6,106	5,332	Total Operating Expenditures	293,292	279,823	714	684
Total Revenues	313,048	312,454	293,292	279,823					
Operating Expenditures Summary									
Salary	61,446	59,214	45,778	40,168					
Fringe Benefits	19,854	19,274	16,644	11,072					
Court Costs	4	6	2	2					
Contractual Services	9,013	9,078	9,168	7,452					
Other Operating	9,979	11,403	10,709	8,688					
Charges for County Services	3,644	3,869	3,439	3,734					
Grants to Outside Organizations	202,300	207,172	207,536	208,643					
Capital	365	212	16	64					
Total Operating Expenditures	306,605	310,228	293,292	279,823					
Non-Operating Expenditures Summary									
Transfers	4,860	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	4,860	0	0	0					

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	207	146	25	19	20
Fuel	208	299	254	256	164
Overtime	336	484	5	79	5
Rent	1,179	820	1,299	1,257	849
Security Services	2,711	1,504	1,013	1,340	913
Temporary Services	3,295	4,521	3,347	4,720	1,800
Travel and Registration	277	237	322	260	102
Utilities	2,435	2,307	2,374	1,392	1,080

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	1,603	998	0	0	0	0	0	0	2,601
BBC GOB Future Financing	0	2,569	6,977	10,038	3,000	7,500	0	0	30,084
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,697	0	0	0	0	0	0	0	1,697
BBC GOB Series 2008B	292	0	0	0	0	0	0	0	292
BBC GOB Series 2008B-1	1,926	0	0	0	0	0	0	0	1,926
BBC GOB Series 2011A	2,037	0	0	0	0	0	0	0	2,037
Capital Outlay Reserve	0	700	0	0	0	0	0	0	700
Total:	9,035	4,267	6,977	10,038	3,000	7,500	0	0	40,817
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	998	1,698	0	0	0	0	0	0	2,696
Neighborhood Service Centers	1,385	1,100	6,977	10,038	3,000	0	0	0	22,500
New Head Start Facilities	6,652	1,469	0	0	0	0	0	0	8,121
Rehabilitative Services Facilities	0	0	0	0	0	7,500	0	0	7,500
Total:	9,035	4,267	6,977	10,038	3,000	7,500	0	0	40,817

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Arcola Lake Regional Head Start Center is scheduled to open its doors for classes in October of 2012; the project is funded by \$7.516 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds, as well as \$605,000 in Community Development Block Grant (CDBG) funding, for a total of \$8.121 million; the total project cost was reduced by \$367,000 in FY 2011-12 due to reduced construction cost estimates, allowing reallocation of the amount in CDBG to the repair of the Seymour Gelber Senior Center; the Department projects no net operating impact since the new facility will replace existing Head Start sites
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$998,000 in Community Development Block Grant (CDBG) funding for facility maintenance repairs; the various maintenance projects are expected to have no impact on the Department's operating budget
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$700,000 in Capital Outlay Reserve (COR) funding, \$200,000 for preventative maintenance and \$500,000 for small life safety work orders, service tickets, and facility repairs at Neighborhood Service Centers, Rehabilitative Services facilities, Head Start Centers, and other departmental facilities

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

DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and provides overall direction and coordination of departmental functions.

- Provides overall coordination of all department functions
- Staffs the Community Action Agency Board
- Performs all personnel functions
- Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring
- Develops and maintains information systems
- Coordinates BCC agenda items
- Manages leases for Department facilities

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the elimination of one Information Technology Specialist position (\$72,000) as a result of the Department's reorganization plan

DIVISION: HEAD START

The Head Start Division provides a comprehensive child development program for children (newborn to five years of age) of low-income families.

Strategic Objectives - Measures

- HH3-2: Ensure that all children are school ready

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots*	OP	↔	6,310	6,310	6,310	6,310	6,760
	Early Head Start slots*	OP	↔	446	446	446	446	496

*One slot may benefit more than one child in a school year

DIVISION COMMENTS

- In FY 2011-12, the Mayor's Task Force on School Readiness was established and provided recommendations that were incorporated into the FY 2012-13 plan to fully delegate Head Start and Early Head Start slots
- In May of 2011, United States Health and Human Services (USHHS) conducted the Head Start (HS)/Early Head Start (EHS) program's three-year federal review, which involved 30 reviewers working with staff and delegates over a two week period; the Department has received the final report on the agency's findings and has forwarded a Corrective Action Plan to USHHS
- The grant request submitted to USHHS in May 2012, for the Program Year (PY) 2012-13, requested funding for full delegation of slots which includes 6,760 HS slots and 496 EHS slots
- The FY 2012-13 Proposed Budget includes the elimination of four vacant positions as a result of the Department's reorganization plan: one Administrative Officer 1, one Head Start Program Coordinator, one Driver Messenger, and one Special Projects Administrator 2 (\$339,000)

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

DIVISION: CHILD DEVELOPMENT SERVICES

The Child Development Services Division administers child care services at family day care/child care centers throughout Miami-Dade County and provides community outreach to children from infancy to 13 years of age and their families

- Administers the Voluntary Pre-Kindergarten (VPK) program
- Administers the School Readiness and Inclusion programs under contract with the Early Learning Coalition of Monroe and Miami-Dade County

Strategic Objectives - Measures

- HH3-2: Ensure that all children are school ready

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the school readiness of preschoolers	Clients served through subsidized child care	OP	↔	27,850	26,900	21,000	21,000	21,000
	Children served in subsidized Voluntary Pre-Kindergarten Program	OP	↔	22,340	20,200	22,000	22,000	22,000
	Applications processed for Voluntary Pre-Kindergarten	OP	↔	22,685	22,195	24,200	24,200	24,200
	Slots for subsidized child care funded through the Early Learning Coalition for Miami-Dade and Monroe counties	OP	↔	27,500	26,900	21,000	21,000	21,000
	Applications processed for subsidized child care	OP	↔	37,906	39,000	30,450	30,450	30,450
	Percentage of eligible applicants (children) enrolling in and attending child care	OC	↑	99%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide child-related services including subsidized child care, resource and referral information for child-related services, inclusion and other specialized services (\$157.173 million); in addition, up to \$3.7 million in General Fund match is appropriated based on slot utilization
- The FY 2012-13 Proposed Budget assumes \$95.964 million in School Readiness grant funding and \$54.892 million in Voluntary Pre-Kindergarten funds, for a total of \$150.856 million; in addition, grants for specialized child care services to targeted populations (i.e. United States Department of Agriculture (USDA) Food Program, Teenage Parent Program, and Refugee Services) total \$ 6.317 million

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

DIVISION: REHABILITATIVE SERVICES

The Rehabilitative Services Division administers comprehensive treatment services for adult substance abusers in Miami-Dade County.

- Provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services
- Provides Central Intake services and residential/outpatient services to adult substance abusers
- Provides counseling services to individuals in the stockade charged with D.U.I.

Strategic Objectives - Measures

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	538	538	538	550	538
	Substance Abuse assessments completed by Community Services (Central Intake)*	OP	↔	4,000	3,200	3,200	4,300	3,200
	Individuals diverted to outpatient substance abuse treatment by Drug Court	OP	↔	1,600	1,200	1,200	1,300	1,200
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	97%	97%	97%	97%	97%
	Individuals provided with Correctional-Based substance abuse treatment (DUI)	OP	↔	108	98	98	90	98

*FY 2011-12 projection higher than budget based on the number of clients served through the middle of the fiscal year; decrease in FY 2012-13 target due to central intake section moving to new location in FY 2012-13

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes \$173,000 from the Jail Based Substance Abuse Trust Fund for the DUI Program, which provides corrections-based substance abuse services to DUI offenders

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

DIVISION: TARGETED SERVICES

The Targeted Services Division coordinates clinical intervention services to families in distress, including shelter services for victims of domestic violence, and provides employment and training programs for disadvantaged populations.

- Provides crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support services to victims of violent and domestic crimes and their immediate family members through the Coordinated Victims Assistance Center (CVAC)
- Provides early intervention services to high-risk children to prevent the development of problematic behaviors; individual treatment and family group counseling services are offered for family violence victims
- Provides crisis intervention services to victims of domestic violence, including the filing of injunctions with the courts, through the Domestic Violence Intake Unit
- Provides employment programs for disadvantaged populations such as at-risk youth, vocational farm worker training, seasonal farm worker training, and employment services for newly-arrived refugee populations
- Provides psychological assessments, case management, staff/parent training, and individual, group, and family counseling
- Implements and monitors the Internship Program through the American Psychological Association, providing accredited services to Head Start and Early Head Start children and other program clients within CAHS

Strategic Objectives - Measures

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,385	1,385	1,385	1,441	1,441
	Percentage of children of domestic violence victims successfully completing educational program	OC	↑	75%	75%	75%	75%	75%

- 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
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	54	48	48	48	48
	Farmworkers and migrants retained in employment for ninety days	OC	↑	54	40	40	40	40
	Refugees served	OP	↔	589	480	380	393	393

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the elimination of six positions in the Violence Intervention and Prevention Section as a result of the Department's reorganization plan: two Secretary positions, three Victim of Crime Aide positions, and one Victim of Crime Specialist 1 (\$303,000)

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

DIVISION: ELDERLY, DISABILITY & VETERANS SERVICES

The Elderly, Disability, and Veterans Services Division provides services to elders and young adults with disabilities, to help maintain them in their own homes, and provides services to veterans.

- Provides a continuum of services for the elderly, including specialized senior centers, meals for the elderly, recreation, health support, transportation, home care, and care planning (e.g. Meals for the Elderly, Meals on Wheels, Foster Grandparents, and Senior Companions programs)
- Provides a continuum of services and programs (D/SAIL) for individuals with disabilities, including independent living skills and employment placement assistance
- Administers programs focusing on the development and care of veterans

Strategic Objectives - Measures

- HH2-4: Reduce the need for institutionalization for the elderly

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the opportunity for the elderly, disabled, and veterans to live independently	Elders remaining in their own homes through In-Home Support Services	OP	↔	437	453	356	356	356
	Veterans assisted with benefit claims*	OP	↔	1,040	1,337	900	900	900
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	534	495	495	495
	Elders participating as Senior Companions	OP	↔	98	205	101	101	101
	Elders participating as Foster Grandparents	OP	↔	90	95	90	80	80
	At-risk children served by Foster Grandparents	OP	↔	202	180	180	180	180
	Meals served through congregate meals**	OP	↔	297,590	246,370	241,192	241,192	241,192
	Meals served through Meals on Wheels	OP	↔	181,525	146,615	100,376	100,376	100,376
	Coordinated volunteer opportunities	OC	↑	N/A	896	900	900	900

* Increase in FY 2010-11 actual reflects a one-time increase in the number of veterans referred by the Alliance for Aging

**FY 2009-10 actual corrected to reflect the closure of Martin Fine Villas and Edison Liberty City Housing meal sites

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide services to the elderly including in-home support services (i.e. personal care, home making, chore, and respite services), adult day care, meal services, volunteer opportunities, assisted living residential services; services to persons with disabilities to assist them in gaining personal independence; and assist veterans and their families in filing Veteran Affairs disability claims (\$15.24 million)

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

DIVISION: ENERGY PROGRAMS

The Energy Programs Division provides a range of services to low- to moderate-income homeowners in Miami-Dade County through Weatherization, Weatherization Assistance Program/Low Income Home Energy Assistance Program (WAP/LIHEAP), Senior Housing Assistance Repair (SHARP), Water Conservation Initiatives, Residential Shuttering, Solar, Single Family Rehab, and other community development programs; these services increase energy and water efficiency and conservation; reduce energy costs; increase the value of homes and communities; reduce greenhouse gas emissions; increase community awareness of the importance of energy and water conservation; and improve the quality of life of homeowners by addressing health and safety issues, while enhancing an individual or family's ability to become self-sufficient.

Strategic Objectives - Measures

- 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
Assist low-income families and elders by reducing energy consumption and high expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services*	OP	↔	351	539	200	500	75
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	OP	↔	39	62	50	60	60
	High efficiency toilets, shower heads, and aerators installed in homes occupied by seniors and low-income homeowners	OP	↔	1,021	1,000	1,000	1,000	1,000

*Decrease in FY 2011-12 budget due to anticipated loss of ARRA funding; FY 2011-12 projection higher than budget due to the receipt of two additional ARRA funding allocations; decrease in FY 2012-13 target due to completion of ARRA weatherization program

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes a total of \$509,000 for the Weatherization Assistance Program, which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2012-13 Proposed Budget further emphasizes home rehabilitation by adding \$500,000 in HOME funding for the Elderly Residential Program, \$500,000 in HOME funding for the Single Family Rehabilitation Program, and \$1 million in Documentary Surtax funding for further housing rehabilitation, for a total of \$2 million from Public Housing and Community Development
- The FY 2012-13 Proposed Budget includes CDBG funding for air-conditioning and weatherization for Arthur Mays Villas (\$195,000) and Single Family Housing Rehabilitation within the boundaries of the South Miami NRSA (\$195,000)
- The FY 2012-13 Proposed Budget includes \$117,000 in the non-departmental budget for the CAHS Hurricane Shutter Program
- The Department's FY 2012-13 Proposed Budget includes the elimination of two positions as a result of the Department's reorganization plan: one Semi Skilled Laborer and one Carpenter (\$102,000)
- The FY 2012-13 Proposed Budget includes the elimination of five positions due to the completion of the ARRA weatherization program: two Semi Skilled Laborer positions, one Administrative Officer 1, one Carpenter, and one Construction Manager 2 (\$317,000)

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DIVISION: GREATER MIAMI SERVICE CORPS

The Greater Miami Service Corps (GMSC) Division administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing a structured and meaningful work experience and comprehensive educational opportunities.

Strategic Objectives - Measures

- HH3-1: Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the employment skills of targeted youth	Youth Adults placed in Unsubsidized employment and/or Education (ROMA Goal 1 Employment Support)*	OC	↑	34	50	65	30	40
	Work Experience and Employability Skills Training to Unemployed young Adults (ROMA Goal 1)	OP	↔	181	175	190	110	120
	Cost per youth provided training and career services	EF	↓	\$17,056	\$12,028	\$12,110	\$14,928	\$14,928

*Due to reduced federal and foundation funding, the Department projects a lower number of youth placed into educational programs and employment for FY 2011-12

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes \$174,000 in state funding from the Florida Department of Transportation and \$100,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2012-13 Proposed Budget includes the following contracts and interdepartmental transfers: \$344,000 from Public Works and Waste Management, \$100,000 from the Regulatory and Economic Resources (RER) Department, and \$50,000 from Miami-Dade Fire Rescue (MDFR)
- The FY 2012-13 Proposed Budget includes federal funding of \$587,000 from South Florida Workforce, \$158,000 from Volunteer Florida and \$206,000 in CDBG funding to provide work experience opportunities and training programs
- The FY 2012-13 Proposed Budget includes the elimination of one vacant Greater Miami Service Corps (GMSC) Team Supervisor (\$54,000) due to reduced grant funding

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

DIVISION: SELF-HELP PROGRAMS

The Self-Help Programs Division provides services through the Community Services Block Grant (CSBG) to assist low-income families and communities toward self-sufficiency, including family and community development, Low-Income Home Energy Assistance Program (LIHEAP), information referral, computer training, teen parent assistance, emergency shelter assistance, relocation assistance, direct financial assistance, youth intervention, job training and placement, and the Fathers Program; provides staff support to 16 Community Advisory Committees (CAC); and provides transportation for seniors to Neighborhood Service Centers and for children to Head Start facilities.

Strategic Objectives - Measures

- HH3-1: Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	372,345	238,000	250,000	102,000	84,000
	Residents participating in comprehensive self-sufficiency services*	OP	↔	3,342	2,946	2,950	1,387	1,100

*Decrease in FY 2011-12 projection and FY 2012-13 target due to reduced LIHEAP grant funding

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$2.969 million in CSBG and \$756,000 in Countywide General Funds) by using its network of fifteen Neighborhood Services Centers to improve access for low-income residents (\$2.439 million in Countywide General Fund)
- The FY 2012-13 Proposed Budget includes \$10.758 million in Low Income Home Energy Assistance Program (LIHEAP) funding, a reduction of \$7.419 million compared to FY 2011-12 funding levels, which will provide assistance with paying utility bills to low-income households
- The FY 2012-13 Proposed Budget includes the elimination of one Social Worker 1 position and one Administrative Officer 3 position as a result of the Department's reorganization plan (\$129,000)

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget includes the reduction of six vacant and five filled positions and the addition of two positions for a net reduction of nine positions as a result of the Department's reorganization plan (\$1 million)

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 15 Home Care Aides and two Home Care Aide Supervisors to provide home care to 75 additional elderly individuals	\$0	\$742	17
Fund 140,525 meals to an additional 385 high-risk elders receiving in-home services by expanding the existing contract for the Elderly High-Risk Nutritional Meal program	\$0	\$656	0
Hire five Home Care Aides and one Social Worker 1 to provide care for an additional 44 persons with disabilities in support of independent living	\$0	\$274	6
Hire 11 positions in administration to provide various support service functions	\$0	\$1,725	11
Hire ten positions in administration to provide various support service functions	\$0	\$782	10
Hire 15 positions to restore domestic violence intervention services to 384 perpetrators and victims	\$0	\$1,901	15
Hire 14 full-time positions to restore the corrections base treatment component of TASC	\$0	\$1,331	14
Hire nine full-time positions to restore the Homeless Assessment Referral and Tracking (HART) Program	\$0	\$857	9
Hire 21 full-time positions in the Rehabilitation Division to restore Assessment and Referral Services and reopen one Diversion and Treatment location for the Treatment Alternative to Street Crimes. (TASC)Program	\$0	\$1,969	21
Hire six full-time positions to improve supervisory span of control and fiscal oversight of various Elderly programs	\$0	\$446	6
Provide funding for the operating expenses necessary to open Emergency Housing North and Emergency Housing South facilities, which add 17 emergency housing units to the homeless continuing of care	\$0	\$464	0
Hire two positions in administration to improve oversight and fiscal control	\$0	\$223	2
Total	\$0	\$11,370	111

Human Rights and Fair Employment Practices

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

Human Rights and Fair Employment Practices

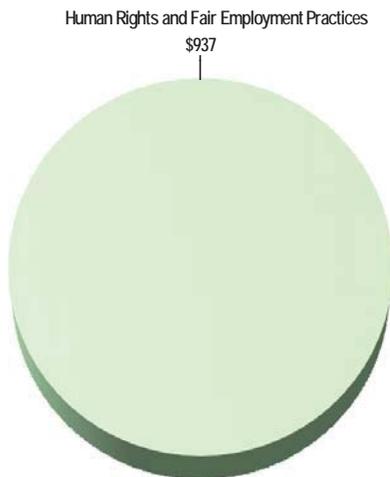
The Office of Human Rights and Fair Employment Practices (OHRFEP) promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

As part of the General Government strategic area, OHRFEP monitors the County's diversity management and fair employment programs and promotes bias-free work environments in Miami-Dade County. OHRFEP develops and implements employment policies and programs that ensure diversity and inclusion, investigates complaints of discrimination, performs fact-finding and mediation conferences, resolves workplace conflicts and develops programs that focus on the creation of supportive and inclusive work environments. Additionally, OHRFEP coordinates the enforcement of the County's anti-discrimination ordinance that prohibits discrimination based on race, color, religion, ancestry, national origin, sex, pregnancy, age, disability, marital status, familial status, sexual orientation or source of income.

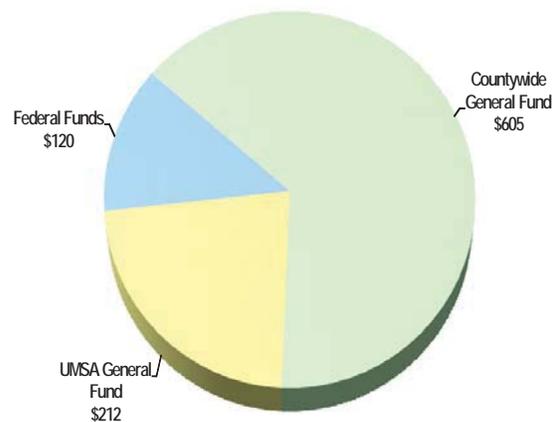
The services provided by OHRFEP are available to all Miami-Dade County citizens, Miami-Dade County government employees and applicants for employment with Miami-Dade County government. OHRFEP works with all County departments, the County Attorney's Office, the U.S. Equal Employment Opportunity Commission (EEOC), and the Florida Commission on Human Relations, and serves as staff to the Miami-Dade Commission on Human Rights.

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

HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES	
<ul style="list-style-type: none"> • Manages and oversees all policies and practices related to equality and discrimination; promotes equal employment policies and practices, investigates complaints of discrimination, and facilitates conflict resolution through mediation; plans and coordinates all functions to enforce the County's Anti-Discrimination Ordinance and provides administrative support to the Commission on Human Rights 	
<u>FY 11-12</u> 9	<u>FY 12-13</u> 9

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	538	715	558	605
General Fund UMSA	180	238	207	212
CDBG	91	93	0	0
Fees for Services	120	117	135	120
Total Revenues	929	1,163	900	937
Operating Expenditures Summary				
Salary	751	747	677	734
Fringe Benefits	154	219	174	149
Court Costs	0	0	0	0
Contractual Services	0	0	0	0
Other Operating	-1	33	39	43
Charges for County Services	21	5	8	9
Grants to Outside Organizations	0	0	0	0
Capital	4	0	2	2
Total Operating Expenditures	929	1,004	900	937
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				
Human Rights and Fair Employment Practices	900	937	9	9
Total Operating Expenditures	900	937	9	9

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	1	0	1	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	5	3	4	3	2
Utilities	0	0	0	11	9

DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

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

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

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Cases mediated/conciliated	OP	↔	98	53	50	60	55
	Case investigations completed	OP	↔	320	330	300	277	270
	Cases resolved through successful mediation	OP	↔	77	42	50	40	40
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	10	15	15	25	30

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure timely review of cases	Number of complaints received*	IN	↔	319	330	330	400	400
	Percentage of cases reviewed within 30 calendar days	EF	↑	95%	80%	100%	100%	100%

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

ADDITIONAL INFORMATION

- The Department will continue to train employees when needed, on diversity and fair employment practices

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Human Rights and Fair Employment Specialist to handle investigations and case resolutions	\$0	\$51	1
Total	\$0	\$51	1

Miami-Dade Economic Advocacy Trust

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

Miami-Dade Economic Advocacy Trust

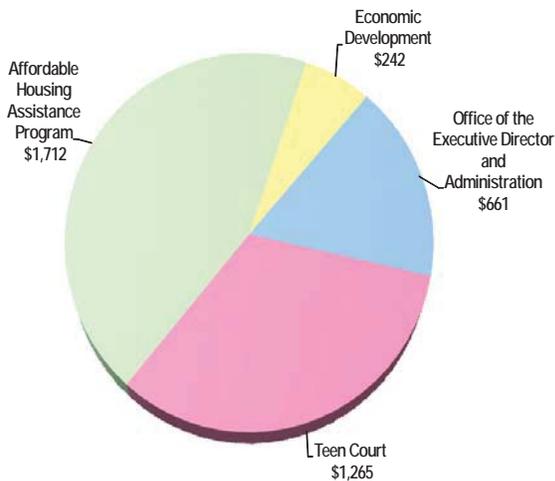
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the economic welfare and social needs of, primarily, Miami-Dade County's Black community.

As part of the Economic Development and Health and Human Services strategic areas, MDEAT encourages and facilitates the coordination of programs providing assistance to the Black community and strives for the elimination of disparities within the community at large. These programs include affordable housing opportunities for low- to moderate-income families, a teen court diversion program for youths, and various economic development initiatives to better the African-American community of Miami-Dade County.

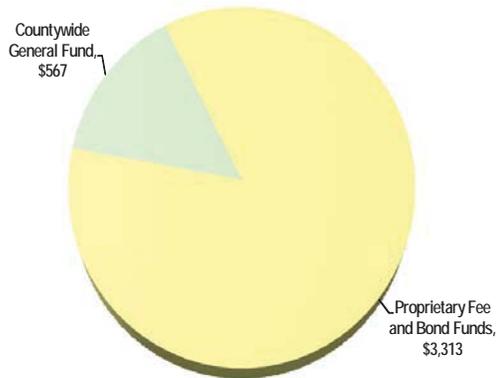
MDEAT is governed by a 15 member Board of Trustees who are appointed by the Board of County Commissioners, and the Department Director is recommended by the Board of Trustees and appointed by the County Mayor.

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 EXECUTIVE DIRECTOR</u>			
<ul style="list-style-type: none"> • Oversees programs, special initiatives, and advocacy activities that address disparities that exist for Black residents in the areas of housing, economic development, and criminal justice 			
<u>FY 11-12</u> 3		<u>FY 12-13</u> 3	
<u>ADMINISTRATION</u>		<u>ECONOMIC DEVELOPMENT</u>	
<ul style="list-style-type: none"> • Develops the Department's operating and capital budgets; administers grant funds; performs procurement, personnel, and accounts receivable and payable functions 		<ul style="list-style-type: none"> • Provides community forums to receive public input for economic development in undeserved communities and supports the Urban Economic Revitalization Task Force (UERTF) Board 	
<u>FY 11-12</u> 3	<u>FY 12-13</u> 3	<u>FY 11-12</u> 1	<u>FY 12-13</u> 1
<u>TEEN COURT</u>		<u>HOUSING ASSISTANCE PROGRAM</u>	
<ul style="list-style-type: none"> • Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders 		<ul style="list-style-type: none"> • Provides technical and financial assistance to provide homeownership opportunities to low- to moderate-income families 	
<u>FY 11-12</u> 14	<u>FY 12-13</u> 14	<u>FY 11-12</u> 3	<u>FY 12-13</u> 3

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 Budget FY 11-12	Total Funding Proposed FY 12-13	Total Positions Budget FY 11-12	Total Positions Proposed FY 12-13
Revenue Summary					Strategic Area: Health and Human Services				
General Fund Countywide	777	816	588	567	Teen Court	1,498	1,265	14	14
Interest Earnings	6	5	6	3	Strategic Area: Economic Development				
Carryover	1,817	1,784	1,178	560	Office of the Executive Director	329	661	6	6
Documentary Stamp Surtax	1,308	1,681	1,478	1,507	and Administration				
Surtax Loan Payback	1	46	50	50	Affordable Housing Assistance	2,387	1,712	3	3
Teen Court Fees	1,153	1,170	1,200	1,193	Program				
Total Revenues	5,062	5,502	4,500	3,880	Economic Development	286	242	1	1
Operating Expenditures Summary					Total Operating Expenditures	4,500	3,880	24	24
Salary	1,473	1,518	1,453	1,429					
Fringe Benefits	415	445	344	298					
Court Costs	0	0	0	0					
Contractual Services	29	73	17	38					
Other Operating	1,107	1,673	226	1,640					
Charges for County Services	36	51	38	36					
Grants to Outside Organizations	210	325	2,417	436					
Capital	8	4	5	3					
Total Operating Expenditures	3,278	4,089	4,500	3,880					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	19	22	35	33	34
Fuel	0	0	0	0	0
Overtime	15	9	0	0	0
Rent	142	135	146	135	0
Security Services	17	18	12	13	13
Temporary Services	0	0	0	0	0
Travel and Registration	9	7	5	5	6
Utilities	17	17	19	12	17

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

DIVISION: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATION

The Office of the Executive Director and Administration provides overall leadership and coordination of departmental operations and ensures financial, fiscal, and accounting controls.

- Oversees programs, special initiatives, and advocacy activities that address disparities for Black residents in the areas of housing, economic development, and criminal justice
- Develops the operating and capital budgets
- Administers grant funds
- Performs procurement, personnel, and accounting functions

DIVISION: AFFORDABLE HOUSING ASSISTANCE PROGRAM

The Affordable Housing Assistance Program Division provides technical and financial assistance to provide homeownership opportunities to low- to moderate-income families.

- Provides down payment and closing cost assistance to qualified first time low- to moderate-income homebuyers
- Processes mortgage applications for affordable housing units
- Establishes partnerships with public, private sector, and financial institutions to provide housing opportunities for low- and moderate-income homebuyers

Strategic Objectives - Measures

- HH2-2: Stabilize home occupancy

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 new homeowners	New homeowners provided closing costs and down payment assistance	OP	↔	139	222	190	230	270
	Affordable housing community forums and special housing events held	OP	↔	14	10	12	10	14

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

DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps reduce the socio-economic disparity of Miami-Dade County's Black community by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

- Promotes economic development in the Black community for business expansion, job creation, and business relocations through advertising promotional activities, and other sales and marketing techniques
- Provides support for the Urban Economic Revitalization Task Force (UERTF) Board

Strategic Objectives - Measures

- 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 successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	3	3	3	3	3

DIVISION: TEEN COURT

The Teen Court Division provides an alternative sanctioning program for first-time misdemeanor juvenile offenders.

- Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles
- Provides training for youth to work in the capacity of defense attorney, prosecuting attorney, juror, clerk, and bailiff in Teen Court proceedings

Strategic Objectives - Measures

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	454	619	675	680	740
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	3%	2%	1.5%	2%	2%
	Workshops held for Teen Court participants	OP	↔	132	104	145	195	230
	Courtroom sessions held by participating juveniles	OP	↔	274	284	400	410	450

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget continues funding support to the Juvenile Services Department's diversion program (\$120,000)

Port of Miami

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

Port of Miami

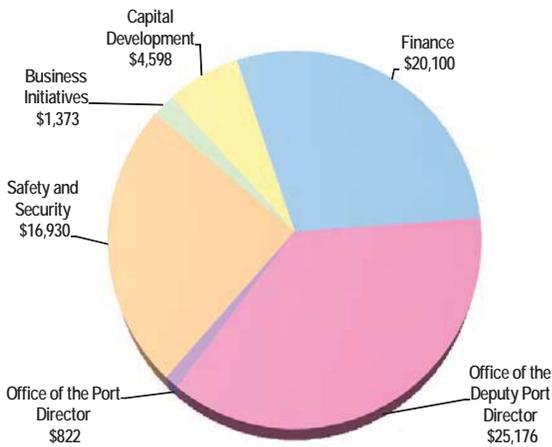
Miami-Dade County manages the Dante B. Fascell Port of Miami (POM). The POM is the busiest passenger cruise port in the world and the 11th busiest cargo container port in the United States.

As part of the Transportation and the Economic Development strategic areas, the POM is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the POM is managed efficiently and effectively, and maintaining, renovating, and expanding the Port's facilities. The POM promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

As the second largest economic engine in Miami-Dade County, the POM works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary service providers that support these customers.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

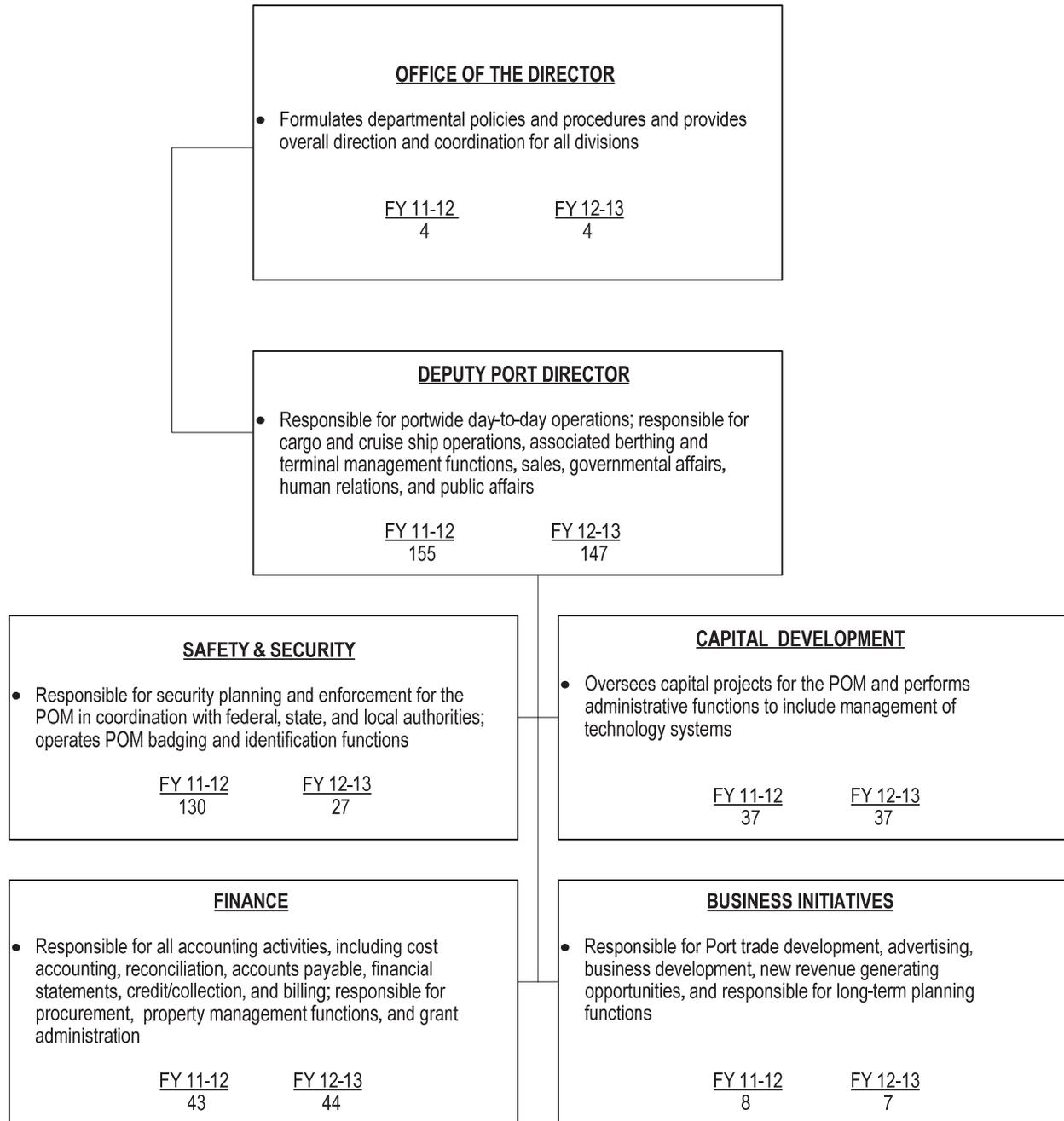


Revenues by Source
(dollars in thousands)



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	13,800	18,000	23,248	20,300
Interest Income	11	4	0	0
Proprietary Fees	110,097	114,284	117,635	115,293
Transfer From Other Funds	0	734	0	0
Interdepartmental Transfer	0	902	0	0
Total Revenues	123,908	133,924	140,883	135,593
Operating Expenditures Summary				
Salary	24,322	23,278	22,280	18,604
Fringe Benefits	6,969	7,047	5,412	4,041
Court Costs	255	89	312	12
Contractual Services	11,799	14,213	16,444	18,463
Other Operating	13,176	7,882	9,253	11,392
Charges for County Services	15,884	17,204	15,436	14,946
Grants to Outside Organizations	0	0	0	0
Capital	1,279	3,547	2,782	1,541
Total Operating Expenditures	73,684	73,260	71,919	68,999
Non-Operating Expenditures Summary				
Transfers	831	870	6,329	1,374
Distribution of Funds In Trust	0	0	0	0
Debt Service	31,393	37,057	39,957	40,120
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	22,678	25,100
Total Non-Operating Expenditures	32,224	37,927	68,964	66,594

(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: Transportation				
Office of the Port Director	757	822	4	4
Office of the Deputy Port Director	25,965	25,176	155	147
Business Initiatives	1,172	1,373	8	7
Capital Development	4,653	4,598	37	37
Finance	20,816	20,100	43	44
Safety and Security	18,556	16,930	130	27
Total Operating Expenditures	71,919	68,999	377	266

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	168	240	269	260	307
Fuel	177	224	171	205	214
Overtime	1,694	854	1,030	1,030	370
Security Services	19,542	18,623	18,556	17,775	16,930
Temporary Employees	103	108	99	75	25
Travel and Registration	70	95	75	112	100
Utilities	4,805	4,944	5,350	5,100	5,355

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

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 11-12	Proposed Fee FY 12-13	Dollar Impact FY 12-13
• Cruise Passenger Wharfage- multi-day cruises per passenger embarking and debarking	\$ 10.09	\$ 10.39	\$1,262,000
• Dockage per gross registry ton	\$ 0.31	\$ 0.32	\$192,000
• Cargo Vessel Wharfage per short ton	\$ 2.69	\$ 2.77	\$669,000
• Gantry Crane Rentals per hour	\$714.72	\$736.16	\$264,000
• Water use per ton	\$ 2.18	\$ 2.29	\$58,000

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	2,670	0	0	0	0	0	0	0	2,670
Federal Transportation Grant	8,989	13,778	0	0	0	0	0	0	22,767
US Department of Homeland Security	2,042	0	0	0	0	0	0	0	2,042
FDOT Funds	20,971	85,615	20,426	2,725	2,725	0	0	0	132,462
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
Seaport Bonds/Loans	109,689	132,623	136,842	49,148	41,401	21,269	3,000	0	493,972
Tenant Financing	1,500	1,000	0	0	0	0	0	0	2,500
Total:	245,861	233,016	157,268	51,873	44,126	21,269	3,000	0	756,413
Expenditures									
Strategic Area: Transportation									
Cargo Facilities Improvements	23,784	4,877	7,956	7,178	0	0	0	0	43,795
Equipment Acquisition	10,436	25,469	4,294	2,552	444	0	0	0	43,195
Facility Improvements	25,917	27,258	9,500	5,500	12,000	4,369	3,000	0	87,544
Passenger Facilities Improvements	13,736	1,940	0	0	0	0	0	0	15,676
Port Facility Improvements	122,125	24,366	76,272	26,047	28,049	16,900	0	0	293,759
Seaport Dredging	47,191	149,056	59,246	10,596	3,633	0	0	0	269,722
Terminal Improvements	2,672	50	0	0	0	0	0	0	2,722
Total:	245,861	233,016	157,268	51,873	44,126	21,269	3,000	0	756,413

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, construction will continue on the Port of Miami Tunnel; the Department, working in conjunction with the Florida Department of Transportation and the concessionaire, projects a completion date in FY 2013-14; total project cost is \$914 million, funded with \$457 million from the State of Florida, \$55 million from the City of Miami, and \$402 million from the County, which is comprised of rights-of-way contributions (\$45 million), Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$100 million), future Seaport Bonds (\$43.4 million), contingency future seaport bonds (\$100 million), and double barrel bonds backed by the County and State of Florida State Enhanced Comprehensive Transportation System funds (\$114 million)
- In FY 2012-13, the Port will continue working closely with the Army Corps of Engineers, as well as various private and governmental entities, to begin dredging the southern part of Lummus Island channel to a depth of 50 feet from the current depth of 42 feet (\$202.473 million funded with \$112.5 million from the Florida Department of Transportation, \$2.670 million from the Army Corps of Engineers, and \$88.733 million from Port bonds/loans), which is required to handle larger cargo vessels once the Panama Canal expansion is finalized in 2015; the Port will also continue bulkhead strengthening that is associated with the dredging (\$65.819 million)
- In FY 2012-13, the Port will oversee improvements to the container yard for terminal operators in accordance with contractual obligations (\$39.125 million total with \$1.892 million programmed in FY 2012-13)
- In FY 2012-13, the Port will finalize improvements and retrofits to Terminals D and E (\$15.676 million) that will allow berthing of a new class of cruise ship, and Terminals F and G (\$22.065 million) that will repair and upgrade terminals to include roofing, stairways, and ventilation improvements

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

- In FY 2012-13, the Port will continue construction of the rail line from the Port to a cargo transfer facility (\$27.567 million) to enhance storage capacity and increase cargo container traffic

DIVISION: OFFICE OF THE PORT DIRECTOR

The Office of the Port Director is responsible for overseeing the implementation of the Port's 2035 Master Plan; overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Port and the County at the local, national and international levels.

- Establishes departmental policy, directs overall management, provides long-term vision, and implements legislative policy and directives

Strategic Objectives - Measures

- 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
Increase maritime revenue to the Port	Cruise passengers (in thousands)*	OC	↑	4,145	4,018	3,850	3,850	4,026

*Cruise passengers are expected to be lower than previous years in FY 2011-12 due to fewer ships and fewer dockings

- 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 maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	847	907	940	940	968

DIVISION COMMENTS

- In FY 2012-13, the Port will continue high level visits with potential cargo and cruise customers to initiate and finalize long-term contracts and/or retain or attract new customers
- The Port's Promotional Fund is budgeted at \$1.374 million in FY 2012-13 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Port maritime activities; funding is provided for the Office of the Chair - Protocol Section (\$131,000); funding is also provided for the following activities: Port promotional/inaugural events (\$40,000), Sea Trade Cruise Shipping Convention (\$80,000), InterAmerican Mayor's Conference (\$60,000), Greater Miami Convention and Visitors Bureau (\$185,000), the Latin Chamber of Commerce of the United States (CAMACOL) (\$100,000), World Trade Center (\$200,000), the Florida Chamber of Commerce (\$50,000), Future of Florida Forum (\$7,500), American Association of Port Authorities (AAPA) Latin Ports Delegation (\$20,000), U.S. Chamber of Commerce (\$25,000), National Custom Brokers and Freight Forwarders Annual Meeting (\$25,000), Florida East Coast (FEC)/South Florida Marketing Program (\$150,000), and a Cargo and Cruise Marketing Program (\$300,000)

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

DIVISION: OFFICE OF THE DEPUTY PORT DIRECTOR

The Office of the Deputy Port Director is responsible for human resources, risk management, public/government affairs, and day-to-day operations of the Port of Miami.

- Provides management direction and administration of all departmental operations and personnel
- Guides organizational development and performance excellence initiatives
- Coordinates federal, state, and local legislative affairs
- Coordinates internal and external communication including public information programs and outreach
- Coordinates operations and berthing activities and terminal management functions
- Maintains facilities to support cruise and cargo operations
- Coordinates Port of Miami Crane Management, Inc.'s functions

Strategic Objectives - Measures

- 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
Improve Port efficiency	Percentage of mandatory employee training completed on time	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2011-12, the Maritime Services Division was merged into the Office of the Deputy Port Director
- In FY 2012-13, the Port will add four Management Trainee (\$243,000) positions that will assist in succession planning for the department
- In FY 2012-13, the Port will eliminate 15 positions (1.09 million) as a result of changing industry standards
- In FY 2012-13, the Port will eliminate six positions (\$331,000) in an effort to streamline operations as part of a departmental reorganization

DIVISION: BUSINESS INITIATIVES

The Business Initiatives Division is responsible for business retention and development as well as long term planning of Port requirements and capital projects.

- Develops and negotiates short and long term agreements for on-Port business activities
- Plans and recommends future business and economic development
- Responsible for long term planning of the Port activities

Strategic Objectives - Measures

- 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
Improve new business initiatives	Advertising revenue generated*	OC	↑	N/A	N/A	\$100,000	N/A	\$100,000

*New measure for FY 2010-11 but was not implemented until FY 2012-13 due to legislative changes

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DIVISION: CAPITAL DEVELOPMENT

The Capital Development Division manages implementation of capital improvement programs.

- Coordinates Port of Miami design, engineering and construction management activities
- Coordinates environmental issues with various local, state, and federal agencies
- Provides information technology support for the Department

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget	EF	↑	95%	100%	100%	100%	100%

DIVISION: FINANCE

The Finance Division is responsible for Port accounting and budget activities, procurement and grant coordination.

- Coordinates capital and operational budget activities
- Oversees permitting and collection process for port business activities
- Manages accounting operations for gantry cranes
- Develops and implements financial initiatives to enhance revenues and reduce expenditures
- Oversees Property Management to achieve high customer satisfaction and rental occupancy
- Responsible for procurement and contracting functions of the Department
- Oversees grant activity
- Responsible for contract bid and award activities for capital projects

Strategic Objectives - Measures

- 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
Provide efficient administrative support to the Port	Gantry crane revenues (in thousands)*	OC	↑	\$8,477	\$8,471	\$9,600	\$8,490	\$8,814

*FY 2010-11 actual was revised based on audited financials released after the FY 2011-12 Adopted Budget was published

DIVISION COMMENTS

- In FY 2012-13, the Port will add two positions (\$140,000) for the maintenance of a new revenue accounting and management system to enhance billing, collections, and statistical information

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DIVISION: SAFETY AND SECURITY

The Safety and Security Division is responsible for security planning and enforcement for the Port in coordination with federal, state, and local authorities.

- Manages all public safety and seaport security efforts, including protection of all Port of Miami buildings and property
- Oversees issuance of permits and validation badges for the Port of Miami
- Ensures adherence to the Facilities Security Plan (FSP) as mandated by the Maritime Transportation Security Act
- Coordinates with federal, state and local law enforcement partners

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure public safety and security at the POM	Safety and security budget (in thousands)*	IN	↔	\$19,542	\$18,509	\$18,556	\$17,775	\$16,930
	Security staffing level (in Full-Time Equivalent)	IN	↔	118	118	118	113	10

*FY 2010-11 actual was revised based on audited financials released after the FY 2011-12 Adopted Budget was published

DIVISION COMMENTS

- The Port has been successful in the deployment of full-time Miami Dade Police Department (MDPD) officers and Seaport Enforcement Specialists, which have considerably reduced overtime costs and largely offset annual labor cost increases; the Port continues to work closely with all its law enforcement partners in analyzing ways to implement efficiencies in its security operations and revise its security plan, which will result in added savings, while enhancing its security program
- In FY 2012-13, as a result of the amendment of Florida Statute 311.12, which addresses the duplicative security requirements mandated by both state and federal government, the Port will modify the Port Security Plan to eliminate redundancies and achieve operational savings; the first phase of efficiencies will be realized through the restructuring of the incoming security checkpoint, which will reduce 27 security officers (\$1.8 million); the second phase will be outsourcing the remaining 79 security officers/supervisors and replacing them with 10 security supervisory positions and outside security contracts, which will also generate \$1.5 million in annual savings; the Port is also looking at achieving the phase two savings via union negotiations that would reduce costs with the existing staff as an alternative

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Purchase components required to upgrade sewer pumps, alarm systems, and air conditioning units	\$850	\$0	0
Purchase ground maintenance equipment to replace deteriorating aging equipment	\$250	\$0	0
Total	\$1,100	\$0	0

Public Housing and Community Development

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

Public Housing and Community Development

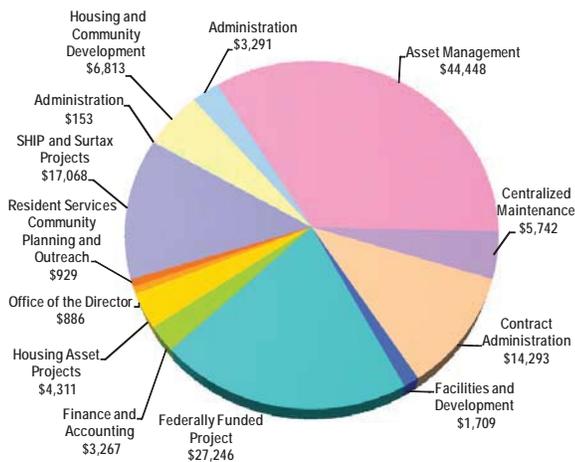
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent, safe, sanitary, and affordable housing and to promote viable urban communities and sustainable living environments, principally for extremely low-income to moderate income families and individuals.

As part of the Health and Human Services and the Economic Development strategic areas, PHCD oversees over 9,200 units of public housing and provides Section 8 subsidized payments for up to 17,000 clients. The Department provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents and the Family Self-Sufficiency Program for tenants in both the Private Rental (Section 8) and Public Housing programs. PHCD monitors and oversees performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP). PHCD provides assistance and programs that expand economic opportunity and community development. Additionally, PHCD is the County department primarily responsible for developing and financing affordable housing, to include the oversight of the Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development.

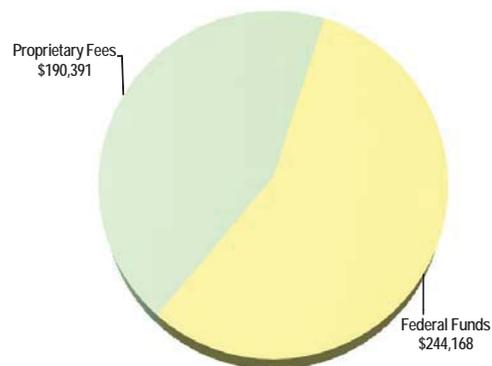
PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County departments. A primary partner of PHCD is the United States Department of Housing and Urban Development (U.S. HUD), which provides the PHCD's Public Housing, Capital Grants, Section 8, HOPE VI, Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), and Neighborhood Stabilization Program (NSP) funding.

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"> Provides direction, communication, and coordination of federal and local housing and community development programs to assist extremely low-to moderate-income families and the elderly and disabled; provides management supervision for agency divisions and offices including the Applicant Leasing Center; interacts with public and private stakeholders to ensure attainment of PHCD's goals and objectives 	
<u>FY 11-12</u> 9	<u>FY 12-13</u> 6
<p style="text-align: center;"><u>RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH</u></p> <ul style="list-style-type: none"> Develops relationships with residents and Resident Councils; advocates and assists residents with attaining self-sufficiency through strategic partnerships with public and private service providers; facilitates life enrichment services and activities; responsible for the development and review of the Request for Applications for the Community Development Block Grant, as well as the submission of the Consolidated Plan and Action Plan to the US HUD; recaptures and reallocates federal, state, and local funds; prepares the Consolidated Annual Performance and Evaluation Report (CAPER) 	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> Conducts audits for compliance with US HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, and investigations regarding fair housing complaints; handles reasonable accommodation requests for tenants and applicants
<u>FY 11-12</u> 14	<u>FY 12-13</u> 14
<p style="text-align: center;"><u>HOUSING AND COMMUNITY DEVELOPMENT</u></p> <ul style="list-style-type: none"> Administers federal and state funded programs including the Community Development Block Grant (CDBG), the Home Investment Partnerships Program (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing and a suitable living environment, principally for low-to-moderate income households 	<p style="text-align: center;"><u>CONTRACT ADMINISTRATION</u></p> <ul style="list-style-type: none"> Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; monitors private contractors for the Housing Choice Voucher Program; oversees the County-owned Substantial Rehabilitation and Section 8 New Construction programs managed by private firms
<u>FY 11-12</u> 43	<u>FY 12-13</u> 35
<p style="text-align: center;"><u>FACILITIES AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Manages design and construction of capital improvement projects including rehabilitation of existing development sites (over 9,200 units), new affordable housing developments, including the Scott/ Carver- HOPE VI re-development, GOB projects, and the infill housing program; prioritizes capital projects and ensures capital funds are obligated and expended within federal guidelines; administers developer activities such as environmental clearance, financial closing, USHUD and local agency approvals, project schedules, design and plan reviews, construction and completion; develops contract documents for bidding to contractors and administers design and construction process 	<p style="text-align: center;"><u>FINANCE AND ACCOUNTING</u></p> <ul style="list-style-type: none"> Provides financial support to the Department and ensures that federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, Section 8 programs oversight, and revenue management; services loan portfolio of nearly 6,300 loans for affordable housing developments, rehabilitation and construction
<u>FY 11-12</u> 14	<u>FY 12-13</u> 12
<p style="text-align: center;"><u>*ASSET MANAGEMENT</u></p> <ul style="list-style-type: none"> Responsible for the management and maintenance services at approximately 9,200 units encompassed in 105 Public Housing Developments; provides relocation, leasing, rent collection, evictions, policy reviews, and future developments 	<p style="text-align: center;"><u>CENTRALIZED MAINTENANCE</u></p> <ul style="list-style-type: none"> Provides ongoing rehabilitation of public housing vacant units for prospective residents, and rehabilitation of vacant units for residents with Reasonable Accommodations needs; provides technical maintenance support services to all regional sites as needed
<u>FY 11-12</u> 184	<u>FY 12-13</u> 180
	<p style="text-align: center;"><u>*APPLICANT LEASING CENTER</u></p> <ul style="list-style-type: none"> Accepts all applications for Public Housing, including Section 8 New Construction, Section 8 Housing Choice Voucher, and Moderate Rehabilitation programs; interviews prospective residents, determines eligibility, assigns units and maintains waiting list of current applicants; maintains waiting list of residents approved for relocation and assigns units
	<u>FY 11-12</u> 25
<u>FY 12-13</u> 22	
<p>*In the Table of the Organization, Asset Management and Applicant Leasing Center are reflected together as Asset Management in the Financial Summary</p>	

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	425	0	100	0
Interest Income	460	217	434	244
Loan Repayments	11,350	13,644	7,958	9,826
Loans Servicing Fees	523	483	450	1,049
Miscellaneous Revenues	5,495	4,811	4,587	4,362
Carryover - CD	9,604	9,828	10,125	10,057
Carryover - DR/EZ/EH	35,175	28,197	13,607	2,708
Carryover - EDI/BEDI	4,524	3,711	3,869	1,444
Carryover - Public Housing	22,046	12,819	19,185	6,243
Carryover CDBG	28,639	33,608	19,227	27,739
Carryover HOME	27,287	32,577	30,546	22,233
Carryover NSP	59,944	7,178	33,816	4,026
Carryover SHIP	15,976	9,214	1,502	348
Carryover Surtax	53,811	44,319	6,781	65,127
Documentary Stamp Surtax	15,037	19,332	17,150	17,328
Program Income	0	16	114	74
Rental Income	17,722	17,470	17,807	17,583
SHIP	732	0	728	0
Section 8 Admin Fee	15,281	16,524	15,936	14,069
Public Housing Subsidy	35,304	37,428	26,472	33,950
Emergency Shelter Grant	789	793	754	1,410
Federal Funds	14,200	9,551	4,549	4,301
CDBG	19,579	16,285	15,471	10,611
CDBG Program Income	58	364	285	152
NSP	0	0	770	0
HOME	7,030	6,232	5,921	3,507
HOME Program Income	634	52	570	1,391
Hope VI	1,378	398	0	0
Housing Assistance Payments	152,083	168,646	155,240	174,777
Total Revenues	555,086	493,697	413,954	434,559

Operating Expenditures

Summary				
Salary	29,326	33,652	28,079	29,997
Fringe Benefits	7,536	8,725	9,217	6,739
Court Costs	394	311	350	314
Contractual Services	28,548	27,377	28,309	27,278
Other Operating	94,751	75,097	168,986	60,271
Charges for County Services	4,663	6,086	4,532	5,557
Grants to Outside Organizations	39	559	0	0
Capital	1	0	4	0
Total Operating Expenditures	165,258	151,807	239,477	130,156

Non-Operating Expenditures

Summary				
Transfers	164,885	166,739	150,466	169,987
Distribution of Funds In Trust	0	0	0	0
Debt Service	5,148	5,077	6,907	3,680
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	17,104	130,736
Total Non-Operating Expenditures	170,033	171,816	174,477	304,403

(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				
Office of the Director	1,023	886	33	6
Administration	3,357	3,291	32	33
Asset Management	45,269	45,241	275	202
Centralized Maintenance	0	5,742	0	87
Contract Administration	14,473	13,928	18	18
Facilities and Development	1,877	1,709	13	12
Finance and Accounting	2,637	2,156	30	22
Strategic Area: Economic Development				
Administration	992	153	8	2
Contract Administration	0	365	0	4
Federally Funded Projects	121,981	26,453	0	0
Finance and Accounting	0	1,111	0	16
Housing and Community Development	8,364	6,813	65	35
Housing Asset Projects	6,490	4,311	0	0
Resident Services, Community Planning and Outreach	1,223	929	9	14
SHIP and Surtax Projects	31,791	17,068	0	0
Total Operating Expenditures	239,477	130,156	483	451

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	21	163	14	83	85
Fuel	244	409	260	286	260
Overtime	178	186	155	186	217
Rent	843	2,017	1,123	1,960	1,960
Security Services	488	437	378	534	500
Temporary Services	781	1,316	852	852	850
Travel and Registration	21	46	23	20	23
Utilities	8,680	8,776	7,425	8,800	8,900

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 Funds Program (CFP) - 710	4,808	1,471	0	0	0	0	0	0	6,279
Capital Funds Program (CFP) - 711	1,943	4,508	777	0	0	0	0	0	7,228
Capital Funds Program (CFP) - 712	0	1,593	3,917	1,718	0	0	0	0	7,228
CDBG Neighborhood Stabilization Fund	55,629	0	0	0	0	0	0	0	55,629
Hope VI Grant	0	1,079	2,000	617	0	0	0	0	3,696
Replacement Housing Factor (RHF)	0	951	493	1,323	1,323	0	0	0	4,090
BBC GOB Future Financing	0	2,629	11,874	17,740	0	0	0	0	32,243
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
Total:	62,437	12,231	19,061	21,398	1,323	0	0	0	116,450
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	33,563	17,926	4,140	0	0	0	0	0	55,629
New Affordable Housing Units	57	2,629	11,874	17,740	0	0	0	0	32,300
Public Housing Improvements	0	2,030	2,493	1,940	1,323	0	0	0	7,786
Strategic Area: Health And Human Services									
Public Housing Improvements	6,751	7,572	4,694	1,718	0	0	0	0	20,735
Total:	40,371	30,157	23,201	21,398	1,323	0	0	0	116,450

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department will continue to create additional housing opportunities for Phase Three of the HOPE VI - Scott/Carver Homes redevelopment project; the FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$7.8 million total funding for this project, of which \$2 million is programmed in FY 2012-13
- In FY 2012-13, PHCD will continue to rehabilitate and redevelop communities by utilizing the Neighborhood Stabilization Program Fund to acquire and rehabilitate foreclosed multi-family rental housing (\$55.6 million in total, \$17.9 million in FY 2012-13)
- In FY 2012-13, PHCD will expend \$7.6 million in federal Capital Fund Program dollars and will continue addressing long-term needs including elevators, roofs, windows, fire alarm systems, and Uniform Federal Accessibility Standards (UFAS) compliance

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

DIVISION: ADMINISTRATION

The Administration Division audits operations for compliance with U.S. HUD and departmental regulations and provides administrative and technical support to the Agency.

- Monitors U.S. HUD regulations and measures including the Public Housing Assessment System (PHAS) and Section Eight Management Assessment Program (SEMAP) scores
- Conducts fraud and criminal investigations and responds to appeals to the Director
- Coordinates yearly submission of required Public Housing Agency (PHA) Plan, Public Housing Admissions and Continued Occupancy Plan, and Section 8 Administrative Plan through Residential Advisory Boards (RAB) and Board of County Commissioners (BCC) resolution
- Provides administrative support including human resources, safety operations, emergency management, technical services, procurement, fair housing, affirmative action, fleet operations, departmental internal and external program audits, quality assurance reviews, employee development, fraud investigations, and reasonable accommodations according to the Americans with Disabilities Act and HUD Voluntary Compliance Agreement for residents with disabilities
- Monitors contract and subcontract activity; provides a summary of PHA contracts, and monitors federal Section 3 and Davis Bacon requirements
- Provides information technology support
- Provides employee training and development

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	247	129	150	20	20
	Tenant files reviewed as part of compliance audit**	OP	↔	55	97	100	290	290

*The fraud cases reported in FY 09-10 Actual reflect all cases investigated; Starting in FY 10-11 Actual and future targets have been modified to reflect only program abuse and fraud cases reported for investigation, omitting tenant file reviews performed as part of compliance audit

**FY 11-12 Projection files reviewed are based on 10 active files per Public Housing site

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Monitors contract and subcontract activity	Contract files awarded to Agencies and Developers reviewed for compliance	OP	↔	N/A	N/A	N/A	80	80

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

DIVISION: ASSET MANAGEMENT

The Asset Management Division provides public housing units and property management services.

- Provides property management and maintenance services for public housing developments, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development
- Administers the Helen Sawyer Assisted Living Facility (ALF)

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	87%	64%	87%	87%	87%
	Average monthly number of families renting	OP	↔	7,980	8,255	8,500	8,200	8,200
	Families moved into Public Housing	OP	↔	1,396	1,154	900	900	900
	Adjusted vacancy rate**	OC	↓	8.4%	5%	7%	5%	5%

*The PHAS score represents an internal computation based on US HUD criteria that measures a Public Housing Agency management's efficiency

**Excludes units unavailable due to renovation or rehabilitation

DIVISION: CENTRALIZED MAINTENANCE

The Centralized Maintenance Division provides maintenance and vacancy management services to the PHCD Public Housing portfolio.

- Provides rehabilitation of public housing units preparing them for occupancy
- Provides maintenance support services to all public housing units

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain units in a decent, safe, and sanitary condition	Number of work orders completed	OP	↔	N/A	N/A	N/A	3,492	3,700
Maintain an acceptable level of vacant units	Number of vacant units turned within a year	OC	↓	N/A	N/A	N/A	636	700

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DIVISION: CONTRACT ADMINISTRATION

The Contract Administration Division administers the following Special Programs: Moderate Rehabilitation, Shelter Plus Care, Housing Choice Voucher (HCV), Substantial Rehabilitation, Section 8 New Construction, and Moderate Rehabilitation Single Room Occupancy.

- Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe, and sanitary housing
- Oversees the management of five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County
- Oversees Housing Choice Voucher contract activities
- Conducts housing quality standards (HQS) inspections at least annually for all administered programs
- Oversees the County owned Substantial Rehabilitation and the Section 8 New Construction programs managed by private firms
- Oversees the land inventory designated for low-to-moderate income beneficiaries

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	62%	83%	90%	90%	90%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,397	13,564	13,400	13,800	13,800

*SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate	EF	↑	95%	97%	95%	95%	95%
	Special Programs units inspected at least annually	EF	↑	97%	99%	97%	97%	97%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	95%	100%	95%	95%	95%
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	144	151	159	159	160
	Number of field monitoring finding letters sent	OP	↔	69	72	76	76	76
	Number of Rental Housing inspections performed	OP	↔	3,372	1,766	1,854	1,854	1,850

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DIVISION: FACILITIES AND DEVELOPMENT

The Facilities and Development Division manages the overall capital improvement and development program for PHCD, including the HOPE VI revitalization project, American Recovery and Reinvestment Act (ARRA) projects, and Building Better Communities General Obligation Bond projects.

- Identifies new housing development projects and initiatives, including mixed use developments
- Manages acquisition and disposition activities for County-owned properties
- Prepares highest and best use analysis of real estate properties
- Administers the overall development of quality housing, including the Scott/Carver HOPE VI redevelopment project
- Manages the County's Infill Housing program

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Complete the revitalization of HOPE VI at Scott/Carver	Scott/ Carver residents participating in Community Supportive Services case management program	OP	↔	98	268	250	230	175

*FY 12-13 Target reflects lower individuals requesting case management as a result of the completion of Phase 2 of the Scott/Carver HOPE VI project in FY 11-12.

DIVISION: FINANCE AND ACCOUNTING

The Finance and Accounting Division provides financial support services to the Department and ensures that federal and County requirements are met.

- Provides support services including budgeting, accounting, financial reporting, accounts payable, and revenue management
- Oversees systems of financial internal controls to ensure sustainability of program compliance and to ensure that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancement and process improvement initiatives to provide accurate and timely financial data
- Oversees the Section 8 program
- Administers electronic payment system for tenants and direct debit program
- Provides loan servicing to the loan portfolio of 6,300 loans for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	3,867	4,134	3,870	3,870	3,870
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced	OP	↔	6,290	6,464	6,350	6,900	7,000

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DIVISION: HOUSING AND COMMUNITY DEVELOPMENT

The Housing and Community Development Division administers and monitors federal and state funded programs to promote affordable housing development, economic development, historical preservation, housing rehabilitation, capital improvements to public facilities, and public services.

- Promotes economic development with the goal of creating and retaining jobs for low-to-moderate income persons
- Identifies and constructs new housing development projects, manages mixed use development acquisition, and manages disposition activities for County owned properties
- Administers Surtax, SHIP, and HOME affordable housing programs
- Provides architectural/engineering and construction contract administration, and oversight of construction and rehabilitation field work
- Ensures the compliance with all program requirements for grants processed with federal, state, and local requirements to include HOME, Surtax, NSP, and SHIP
- Processes construction loan applications, and disburses funds for affordable housing developments
- Provides affordable housing and community development underwriting
- Process homeownership loan applications
- Provides underwriting, and closing services of the total loan portfolio

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
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained	OC	↑	177	84	80	80	75

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the stock of affordable housing	Number of construction draw requests processed	OP	↔	57	98	65	120	120

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DIVISION: RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH

The Resident Services, Community Planning, and Outreach Division is responsible for providing assistance to public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers to help residents overcome social and economic obstacles.

- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Coordinates citizen participation through Community Advisory Committees
- Advocates and assist residents with attaining self-sufficiency
- Provides neighborhood planning support for all programs

Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops	OP	↔	3	7	4	8	8
	Community meetings attended	OP	↔	20	20	20	128	281

DIVISION COMMENTS

- The Calendar Year (CY) 2013 CDBG Entitlement is budgeted at \$10.611 million; the CY 2013 HOME entitlement is budgeted at \$3.507 million; and the CY 2013 Emergency Shelter Grant (ESG) entitlement is budgeted at \$1.41 million
- The CY 2013 Community Development Block Grant includes housing, public service, and capital improvement activities; programmatic funding include Code Enforcement (\$429,000), Treatment Alternative to Street Crime (\$350,000), and Advocates for Victims (\$500,000); projects include the Graffiti Abatement Program (\$170,000), Miami-Dade Department of Community Action and Human Services facilities improvement (\$1.02 million) and Graffiti Removal (\$233,000), Public Works and Waste Management Infrastructure Improvements (\$492,000), and Parks, Recreation, and Open Spaces site improvements (\$1.05 million)
- In FY 2012-13, the Department has estimated that the CY 2013 funding for CDBG and HOME will be flat based on CY 2012 levels; federal funding for these programs could be significantly impacted by future reductions in the federal budget; the state budget did not include funding for SHIP in FY 2012-13

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget includes the transfer of the Enterprise Zone program to the Regulatory and Economic Resources Department
- As part of the Department's reorganization effort, the FY 2012-13 Proposed Budget includes the reduction of 32 positions (\$2.682 million)

Regulatory and Economic Resources
(Economic Development and International Trade)

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

Regulatory and Economic Resources

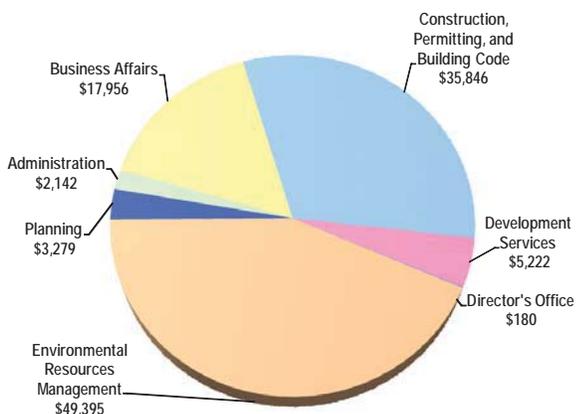
The Regulatory and Economic Resources (RER) Department enforces codes and regulations established by the federal government, the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County; 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.

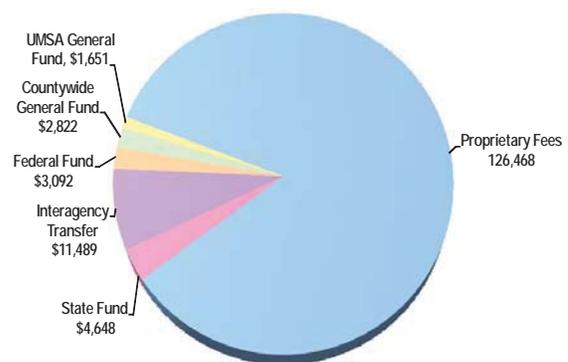
As part of its Economic Development Strategic Area, RER oversees the sustainable transformation of the County through green initiatives; administration and enforcement of growth management through the Comprehensive Development Master Plan (CDMP) and Historic Preservation ordinance; small business development 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)

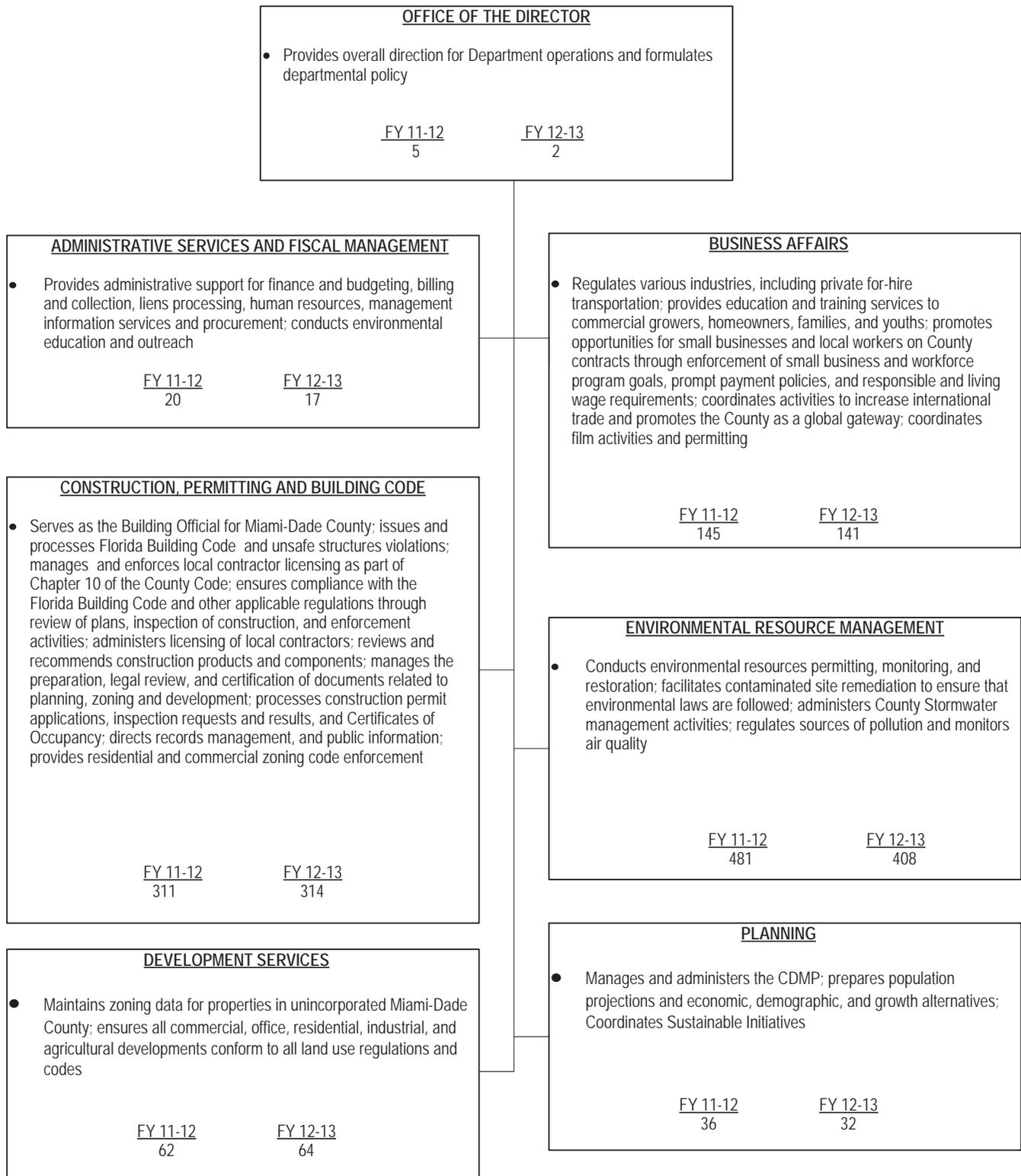


Revenues by Source
(dollars in thousands)



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) 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: 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

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

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