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ADA Coordination
Agenda Coordination
Animal Services
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Aviation
Building Code Compliance
Building
Business Development
Capital Improvements
Citizen's Independent Transportation Trust
Communications
Community Action Agency
Community & Economic Development
Community Relations
Consumer Services
Corrections & Rehabilitation
Countywide Healthcare Planning
Cultural Affairs
Elections
Emergency Management
Employee Relations
Enterprise Technology Services
Environmental Resources Management
Fair Employment Practices
Finance
Fire Rescue
General Services Administration
Historic Preservation
Homeless Trust
Housing Agency
Housing Finance Authority
Human Services
Independent Review Panel
International Trade Consortium
Juvenile Assessment Center
Medical Examiner
Metropolitan Planning Organization
Park and Recreation
Planning and Zoning
Police
Procurement
Property Appraiser
Public Library System
Public Works
Safe Neighborhood Parks
Seaport
Solid Waste Management
Strategic Business Management
Team Metro
Transit
Urban Revitalization Task Force
Vizcaya Museum and Gardens
Water and Sewer

May 31, 2006

Honorable Carlos A. Alvarez
Mayor

Honorable Commission Chairman Joe A. Martinez and Members,
Board of County Commissioners

Dear Mayor Alvarez, Chairman Martinez, and County Commissioners:

I am pleased to submit for your consideration my recommended FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan, as prescribed by the Home Rule Charter and State Law. During this budget cycle, we have again enjoyed a very high level of input from each of our elected officials through the Commission Committee review process, as well as numerous one-on-one meetings. This year, in addition to the Mayor's Budget Message submitted in March, Chairman Martinez issued a budget message in February and the Board adopted its budget policies and priorities, pursuant to Ordinance 02-128, at its April 27, 2006 meeting. The Commission Auditor, my immediate staff, the Department Directors, and members of our community have been involved to provide us information to create a balanced plan to allocate resources consistent with the priorities and concerns of our community.

This Proposed Budget includes a tax rate reduction, targeted service enhancements, and strengthened reserves and provides an opportunity to address a number of one-time funding and service needs. My focus as we developed the Proposed Budget was to invest in direct "on the street" service improvements. We have also been attentive to further strengthening our fiscal condition and making prudent investments for our future. This Proposed Budget is based upon our five-year outlook, considering the impacts of these appropriations on our long-term budgetary and financial assumptions. More than half of the enhancements included in this Proposed Budget are one-time in nature. I believe this is a sound fiscal plan that funds important service improvements and targeted investments to strengthen our financial condition, while also moderating the impact of property tax roll growth on our property taxpayers.

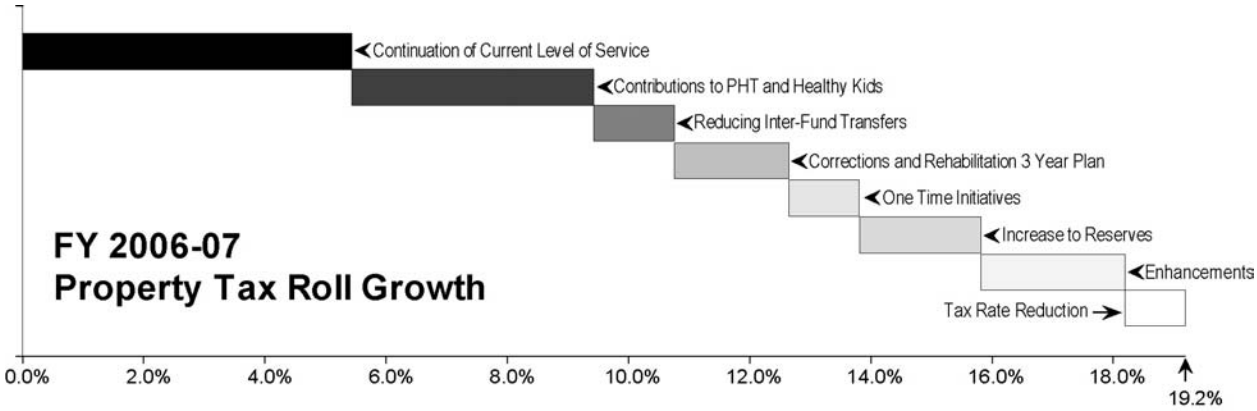
TAX ROLL, MILLAGE RATES, AND FEE ADJUSTMENTS

The Proposed Budget recommends a 0.07 mill reduction to the combined County millage rates. Miami-Dade County continues to experience unprecedented property tax roll growth. The estimated countywide property tax roll growth used for the development of this budget is 19.2 percent. Over the last five years, the average growth has been 12.5 percent for the countywide property tax roll, the Fire Rescue District property tax roll has grown an average of 11.8 percent, and the Library District an average of 12.7 percent. The Unincorporated Municipal Service Area (UMSA) property tax roll has grown an average of 5.9 percent (incorporations have impacted this figure). We cannot expect this growth to be sustained and must develop our budget accordingly. I cannot recommend that we use the growth in revenues exclusively to reduce the tax rate, nor can we allow the tax roll growth to be used solely to expand services. If we follow either of these courses, we will be forced to raise tax rates in the future or reverse the service expansion in the future when the revenue growth slows. This Proposed Budget anticipates an eventual deceleration of property tax roll growth, reduces the combined property tax rates, funds priority one-time purchases, and makes investments that will allow for reduced costs in the future. This unprecedented property tax roll growth is consistent with the growth being experienced in other counties across the State of Florida and the country. It is certainly not unique to Miami-Dade County.

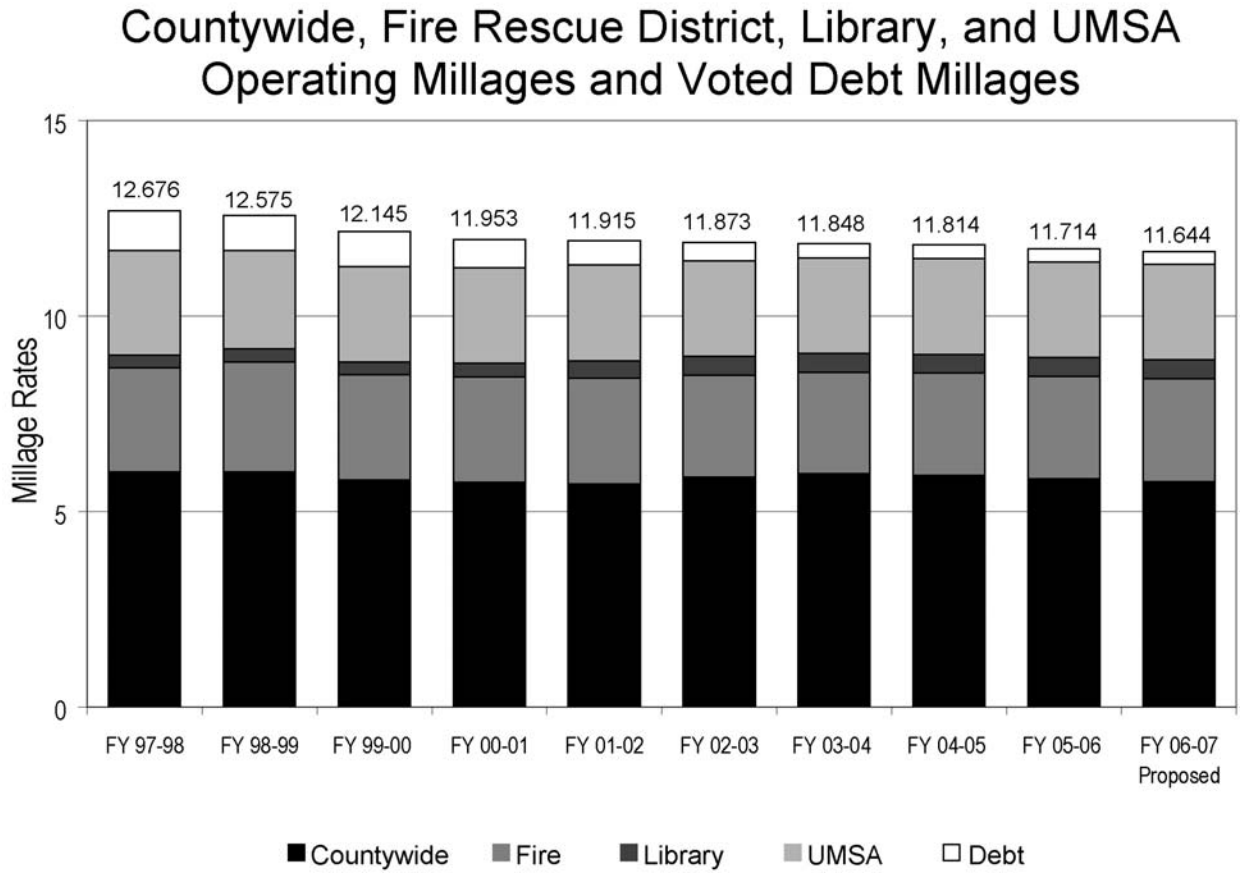
MILLAGE TABLE

Taxing Unit	FY 2005-06 Actual Millage	FY 2006-07 Proposed Millage Rate	Percent Change From FY 2005-06 Actual Millage
Countywide Operating	5.835	5.775	-1.0%
Miami-Dade Fire Rescue Service District	2.609	2.609	0.0%
Miami-Dade Public Library System	0.486	0.486	0.0%
Total Millage Subject to 10 Mill Cap	8.930	8.870	-0.7%
Unincorporated Municipal Service Area (UMSA)	2.447	2.447	0.0%
Sum of Operating Millages	**11.377**	**11.317**	**-0.5%**
Voted Millages -- Debt Service			
Countywide	0.285	0.285	0.0%
Fire Rescue District Special Obligation Bond	0.052	0.042	-19.2%
Sum of Operating and Debt Millages	**11.714**	**11.644**	**-0.6%**

As illustrated below, the first 5.4 percent of property tax roll growth in the General Fund was used to continue the current levels of service (after more than $48 million of efficiencies and reductions were implemented). Another 4.0 percent of tax roll growth is used for direct support to the Public Health Trust and to make a contribution to the Healthy Kids Corporation. We utilized 1.3 percent of tax roll growth to reduce interfund transfers supporting certain activities and 1.9 percent to provide much needed enhancements to the Corrections and Rehabilitation Department (C&R) for the operations and maintenance of their facilities. The Proposed Budget includes funding for one-time initiatives (1.2 percent of tax roll growth) and to strengthen our reserves (1.9 percent of tax roll growth). Another 2.5 percent of tax roll growth is used to fund targeted service enhancements. The final 1.0 percent of tax roll growth was used to reduce taxes.



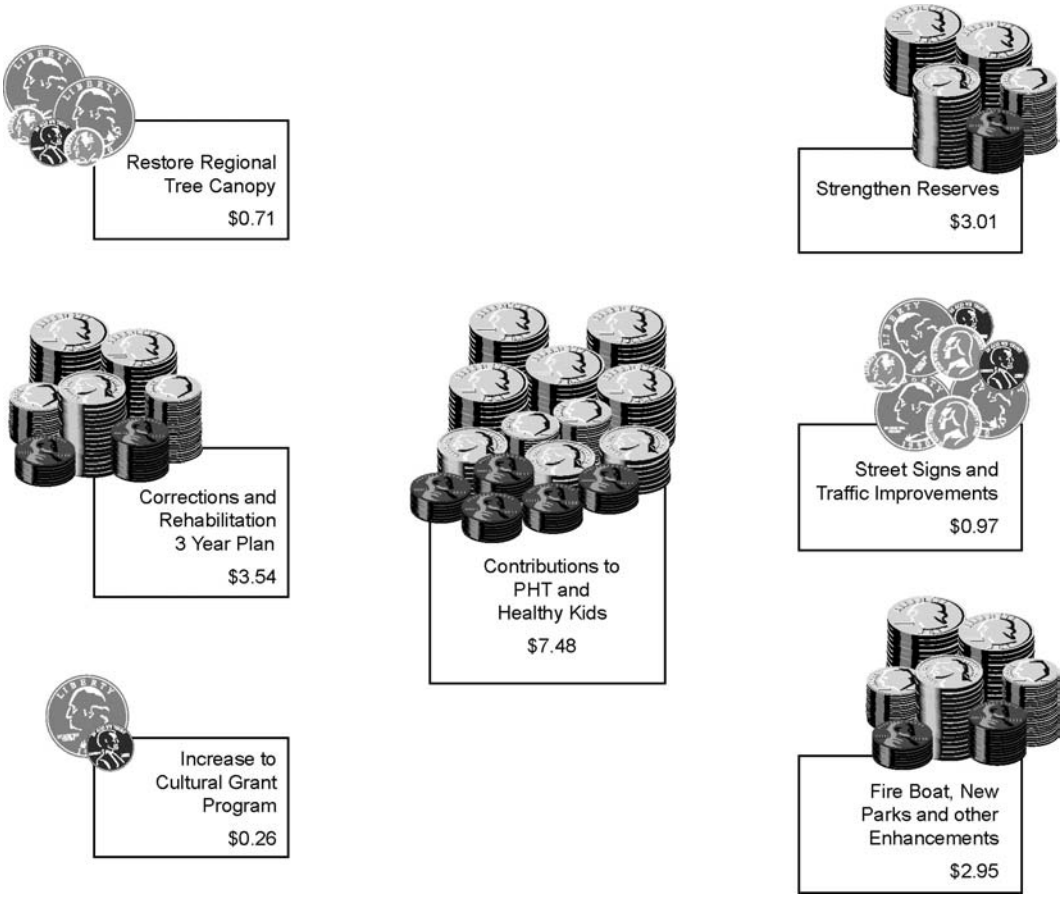
At the State level, the legislature has approved a referendum to amend the Florida Constitution to allow for the doubling of the senior homestead exemption at the discretion of local officials. Other legislation has been considered and a study has been called to analyze possible policy changes that would limit the growth of ad valorem revenues available for local governments, including the doubling of the value of the homestead exemption, providing for the portability of assessed value savings for homestead exempted properties, and permitting locally-imposed millage caps. Implementation of any of these policies would impact the resources available for the provision of County and local government services. We must be cognizant of these possibilities as we construct our spending plan for the upcoming fiscal year.



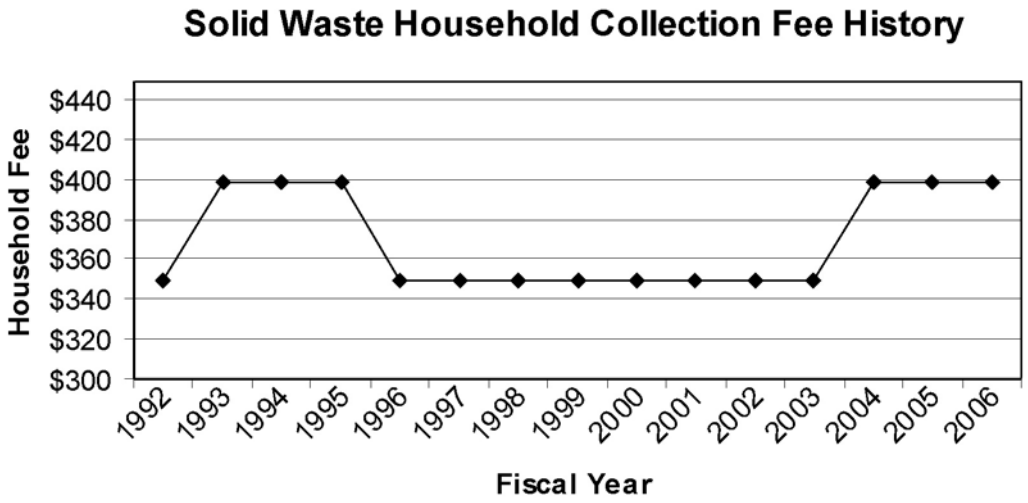
Over the past nine years, we have reduced our combined millage rates, as detailed in the above chart. I am recommending we continue this trend for a tenth year. We have been able to accomplish this not just because of the growth in the property tax roll, but also because we have implemented significant service efficiencies, made reductions in certain administrative and support activities, and deferred lower priority maintenance projects and capital purchases.

The best way to view these property tax rates is to look at the two separate 10-mill caps under which we operate: one for regional services (countywide, Miami-Dade library system, and fire rescue district) and one for municipal services provided in the UMSA. For regional services, the average property owner in Miami-Dade County who lives in the Library and Fire Rescue service areas will pay an additional $ 30.78 per year, based on this Proposed Budget. This increase will fund three new libraries; six new fire stations, four new advanced life support (ALS) units, and a regional fire boat; provide additional funding for cultural programs and regional parks; restore the regional tree canopy to the pre-2005 hurricane season level of 64,000 trees; replace 50,000 faded and damaged street signs and install 430 illuminated street signs; expedite traffic capacity improvement and safety projects, including the addition of six positions for the recalibration of traffic signals on arterial roadways; significantly improve our correctional officer staffing levels and upgrade our jail facilities and operational and maintenance support; and extend the hours at the 311 Answer Center to 6am to 10pm weekdays and 8am to 8pm on weekends.

The following shows some of the ways this $30.78 will be spent.



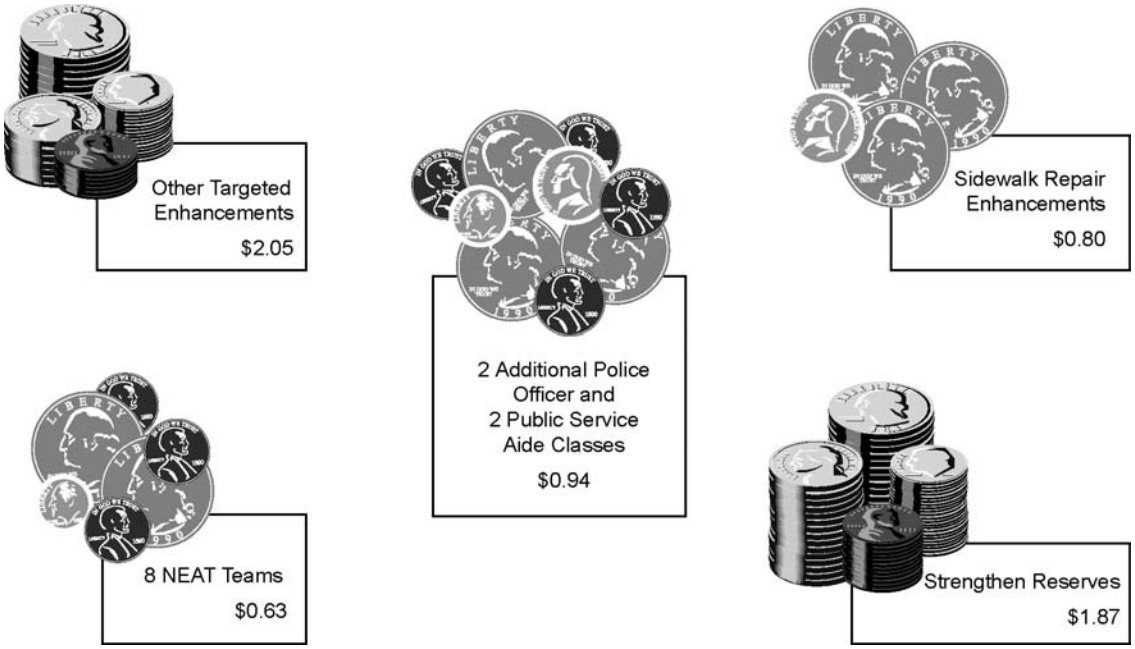
The Proposed Budget includes adjustments to water and sewer rates and the solid waste household collection fee. The water and sewer rate adjustment of 4.5 percent for the average consumer for the coming fiscal year is tied to the twenty-year historical average of the United State Department of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers, Water and Sewer Maintenance, U.S. City Average, consistent with the methodology presented and approved by the Board last year. This will not impact the “lifeline” rate. This rate adjustment allows for continued funding of the operations and maintenance of the existing system, including $60 million for Renewal and Replacement (R&R) Reserve projects. Future rate adjustments beyond the indexed rates for operations and maintenance costs will be necessary to address major required capital investments, such as high level disinfection, alternative water supply initiatives, including wastewater reuse, as well as infrastructure improvements to our existing water and wastewater systems.



A $50 annual increase is recommended to the County's solid waste household collection fee to allow for significant improvements to curbside bulky waste collection service, expedited implementation of a more automated garbage collection service, enhancements to litter pick-up efforts and illegal dumping enforcement, and the continuation of curbside recycling. For residents living in certain multi-family units, the proposed increase is $20. As you can see from the chart above, the solid waste household charge has only been adjusted twice in the last 15 years. Options for the transformation of the curbside recycling service to a more environmentally friendly and fuel efficient approach will be provided for Board consideration to allow for potential adjustments to this increase or the enhancement of other waste collection services or reserves.

Based on holding the UMSA millage rate flat, the average resident for whom we provide local, municipal services, including garbage and trash collection, will pay $10.34 more per year, depending on the type of home in which they live. Because of the extraordinary property tax roll growth, however, this funding will essentially buy the "UMSA Purchase Package" included in last year's Proposed Budget without the millage increase that was previously required. This Proposed Budget includes two additional basic law enforcement classes and two classes of Public Service Aides for the Miami-Dade Police Department, as well as $500,000 in additional enhanced enforcement initiative funding (beyond the increase needed to cover wage growth and to provide the same level of support as the current year) and additional school crossing guards; improved maintenance of local park facilities and expansion of programming, particularly for senior citizens and summer and after-care programs for children; staffing for six new park facilities and enhanced staffing at Team Metro offices. Most significantly, this increase along with the $50 solid waste household collection fee increase will fund bulky waste service enhancements that will ensure pickups within seven days of the request, improved litter pickup by adding two litter pick-up crews (for a total of eight), expanded illegal dumping enforcement, and the implementation of eight Neighborhood Enhancement Action Teams (NEAT teams). These two-person crews will travel in certain areas of UMSA to fix a multitude of simple issues: a sign that is leaning over or down, an illegal dumping hot spot, a tree limb that needs to be trimmed or disposed of, a fence that should be righted, a broken sidewalk, a trash bin at a bus stop that should be emptied, a dead animal pickup or any number of other relatively small scale but hugely significant improvements for our neighborhoods. These crews will find and fix things before they need to be reported, as well as act as our eyes and ears to report larger service needs that they cannot address.

The following chart shows some of the ways this $10.34 will be spent.



DELIVERING EXCELLENT SERVICE

I believe in our vision, "Delivering Excellence Every Day." I believe that to be better able to truly deliver excellent service, we must be more proactive, rather than react to problems and concerns after they arise. To do so, we must employ the technology and other resources available to us to address everyday issues and to plan carefully for the service levels that will be needed in the future.

The 311 Answer Center was introduced in the summer of 2005. We all saw quickly how powerful and valuable this service was, particularly following last season's hurricanes. The 311 Answer Center is more than a call-taking function: this is a new portal for our customers to seek assistance and to provide us with the information we need to improve our services. Data are collected constantly and fed into applications that provide reports to our departments and to your offices with real time information regarding the status of a multitude of service requests and needs throughout our community. When combined with the Eyes and Ears Campaign, initiated in March 2006, a program in which County employees are tasked with identifying community issues in certain geographical areas of responsibility, we are able to address issues before they become complaints. Last week, I announced the creation of the Governmental Information Center (GIC). This office will bring together the 311 Answer Center, the County's web portal – miamidade.gov, and eventually our approach to neighborhood services through the use of technology to monitor all aspects of our service provision: planning, outreach, access, and follow-up action. My vision is of a borderless government where our residents can interact with all levels of government, through actual and virtual

portals, and where the data they provide to us are used to develop service plans into the future and to provide the information you need to make reasoned decisions regarding the delivery of services. We should have real time data available at our fingertips, as well as thorough analysis of the data we've captured to allow for the proactive tackling of important issues. The FY 2006-07 Proposed Budget includes the GIC.

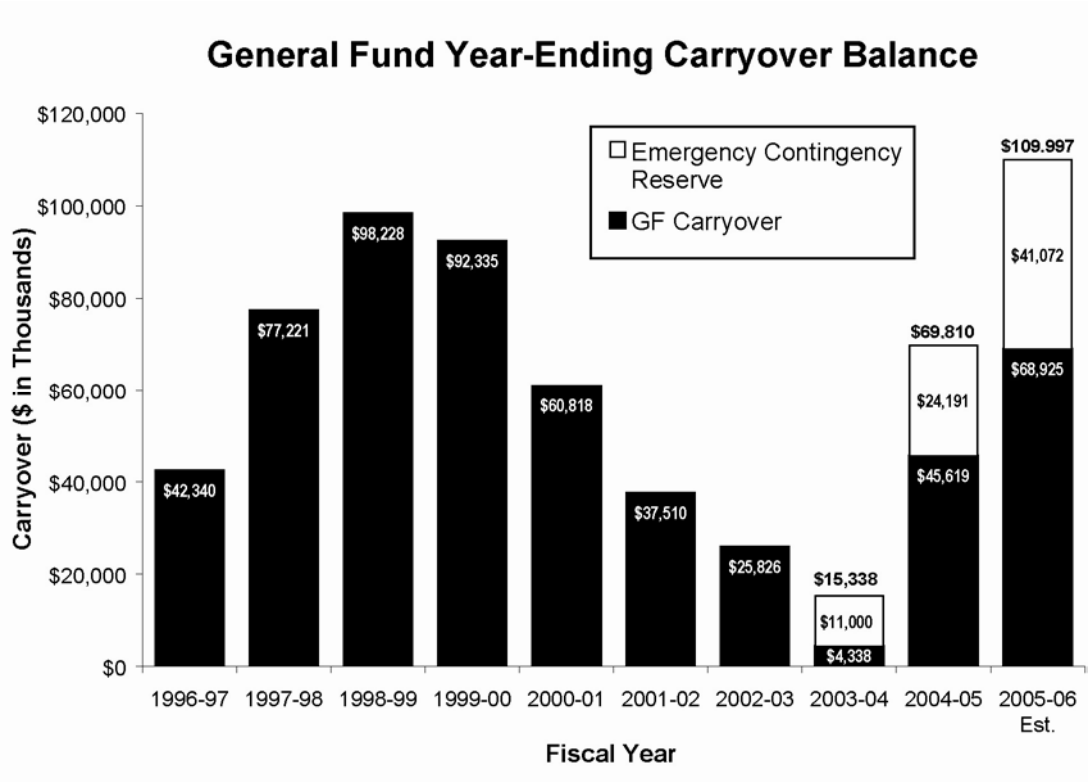
Over the coming months, my staff will be completing analyses regarding the potential realignment of other critical areas, including our planning, zoning, and code enforcement functions, our centralized capital improvement and development processes, and the delivery of social and human services, particularly focusing on services for the elderly and for children. Just as with the review of the permitting process performed this fiscal year, I will be reporting to you in the coming months as we advance recommendations including organizational and other changes necessary to improve these areas.

PROPOSED BUDGET

The total Proposed Budget for FY 2006-07 is balanced at $6.885 billion, of which $4.726 billion represents the direct operating budget and $2.159 billion is funding for capital projects. The tax supported budgets, the Countywide General Fund, UMSA General Fund, Library System, and Fire Rescue District budgets, total $ 2.298 billion or 49 percent of the total operating budget.

The Proposed Operating Budget represents a 14.9 percent increase from the FY 2005-06 Final Adopted Budget of $4.113 billion. The largest increases are in the strategic areas of public safety (considerably enhanced funding for operation and maintenance of C&R facilities, new fire stations, additional Basic Law Enforcement (BLE) and Public Service Aide (PSA) classes, and additional staff for the Animal Services Department) and neighborhood and unincorporated area municipal services (significantly improved bulky waste service, additional litter crews, restoration of the tree canopy lost during the last hurricane season, extended hours at the 311 Answer Center, and the creation of eight Neighborhood Enhancement Action Team (NEAT teams).

A variety of challenges that the County has been facing for several years have been positively addressed through the Proposed Budget. The C&R budget is increased to properly staff and maintain the County's jail facilities. The General Services Administration (GSA) budget allows for the elimination of internal subsidy transfers and the reduction of surcharges applied to certain services provided by the department. General Fund reserves are enhanced; by the end of FY 2006-07, the total reserves, as a percentage of the General Fund budget will be 5.41 percent, well within the best practice goals we have set for ourselves. The Countywide Emergency Contingency Reserve will be more than $60 million and the UMSA Emergency Contingency Reserve will be $2 million by the end of FY 2006-07. In the Fire Rescue District budget, the Emergency Contingency Reserve will be $11.16 million by the end of FY 2006-07. Reserves in our insurance trust funds are also enhanced. The projected year-ending carryover balance for the General Fund at the end of FY 2005-06 is anticipated to be $109.997 million, higher than it has been in nine years.



Attachment 1 to this message contains charts detailing revenues and expenditures for the tax supported and proprietary budgets, the capital budget, and the overall Proposed Budget, broken down by strategic area. A table is also included that shows for each department, by strategic area, funding and positions for the previous, current, and next fiscal year (Attachment 2).

RESOURCE ALLOCATION PRIORITIES

This Proposed Budget has been developed as part of the very deliberate results-oriented government process that Miami-Dade County has adopted. On January 30, 2006, I submitted to you my recommended budget priorities for FY 2006-07. These priorities are a continuation of the areas of focus for the FY 2005-06 Adopted Budget. In March, the Mayor issued his budget message and in April, the Board adopted its priorities, as developed by each Commission Committee. The Proposed Budget takes into account the priorities outlined in these documents as well.

As we did in developing the FY 2005-06 budget, we continued funding for those strategies that were successful in achieving the results we had anticipated and refocused resources in other areas to identify new ways to accomplish the results we desire. We have also been able to provide additional funding to allow for improvements to the services that are most important to the community. In the spring, we received the results of our second resident satisfaction survey. The survey provided valuable information regarding how our customers feel about the services we provide.

Meeting the Primary Expectations of our Customers

- Priority 1: Continue to implement the Building Better Communities Bond Program
- Priority 2: Continue to implement of the People's Transportation Plan

We are responsible for implementing two crucial voter approved, County initiated, programs: the Building Better Communities (BBC) Bond Program and the People's Transportation Plan. By approving these initiatives, our residents showed their support for improved infrastructure, transportation, parks, cultural facilities, public safety facilities, public health facilities, affordable housing, and other much-needed governmental facilities. It is critical that we deliver on the promises made in each of these programs.

A Safe Community

- Priority 3: Provide required training and equipment for all public safety functions
- Priority 4: Improve response time, through facility placement, community policing, and other strategies

Our resident satisfaction survey showed that our residents feel safer. With declining crime rates, residents indicated they feel safer in their neighborhoods. A majority of our residents said they were satisfied or very satisfied with our fire rescue service and indicated that we disseminate emergency information effectively. It is important that we sustain our efforts to keep crime rates from reversing, as well as ensure that we have effective emergency response.

A Vibrant and Sustainable Community

- Priority 5: Ensure the continuation of efforts to balance the need to preserve our natural resources, including water quality, with the need for sustainable development
- Priority 6: Support the creation of valuable employment opportunities
- Priority 7: Develop and implement strategies to provide sufficient affordable and workforce housing, as well as tax relief to targeted sectors of our community
- Priority 8: Concentrate on social service needs for all segments of the community, including children's programs; healthcare and insurance; intervention, prevention and diversion programs; meals for the elderly
- Priority 9: Expand and support recreational and cultural programs and facilities

In the recent countywide resident satisfaction survey, 67 percent of respondents rated our community as a place to live as good or excellent. Our community was rated good or excellent as a place to work by 52 percent of respondents and 43 percent rated Miami-Dade County good or excellent as a place to raise children. The large majority of respondents indicated they were satisfied or very satisfied with the quality of drinking water (75 percent) and sewer services (70 percent). It is important that we continue to maintain the resources needed in order to carry on with the services we provide that contribute to resident satisfaction.

However, overall satisfaction with the provision of Health and Human Services in Miami-Dade County declined. Only 21 percent of respondents indicated they were satisfied or very satisfied with opportunities for involvement in economic development activities and only 17 percent of respondents indicated they were satisfied or very satisfied with the availability of affordable housing in our community. Increased resources must be targeted to these areas to improve the services provided to the residents of our community.

The Little Things

- Priority 10: Improve roadway signage and signals and continue installation of traffic calming devices and illuminated traffic signs
- Priority 11: Continue maintenance and improvement of rights-of-way, parks, and other public lands and facilities, including litter clean up; improve bulky waste pickup

As we found with our resident satisfaction survey, overall satisfaction with the quality of services provided by Miami-Dade County Government, perceptions of the County, and feelings of safety and security are related to improvements in the areas of street maintenance and public safety. This underscores my philosophy that it is the "little things" that count.

A Community of Opportunities

- Priority 12: Continued implementation of the Miami International Airport (MIA) Capital Improvement Plans (CIP) to attract airlines and passengers
- Priority 13: Continue implementation of the Seaport CIP to allow for efficient and secure operations

MIA and the Dante B. Fascell Port of Miami-Dade County are two of the most critical elements of our regional economy. Ensuring that these facilities are well developed and managed is essential to our community's economic well-being.

An Effective Government

- Priority 14: Continue implementation of the 311 Answer Center and community outreach and awareness
- Priority 15: Improve the building permit and development process
- Priority 16: Provide effective services; improve service through technology and application of best practices
- Priority 17: Attract and retain a talented and motivated workforce through effective recruiting, performance standards and training, and gainsharing and managed competition
- Priority 18: Continue to improve the financial stability for tax-supported and enterprise funds
- Priority 19: Addressing concerns related to the Public Health Trust
- Priority 20: Promote an honest, ethical government

A government cannot be truly effective unless the community it serves is aware of the services, opportunities, and benefits offered to its residents and visitors. In the countywide resident satisfaction survey, the percentage of respondents indicating that Miami-Dade County Government continuously improves services and uses taxes wisely increased. The percentage of respondents indicating that Miami-Dade County Government delivers excellent public services remained the same. I believe this may be attributed to our efforts to reach out to the community to find out what is important to our customers and implement services that address those needs.

Over the past year, we have implemented reforms to our land use and permitting and inspection process. It is very important that we reform our internal processes in order to ensure the most efficient and effective use of our resources for the provision of services to our customers. We must also provide training opportunities for our current employees, as well as identify and train local high school students for employment opportunities with the County. We must also offer mentoring and job training opportunities to all sectors of our community.

Since FY 2003-04, we have worked closely with the Public Health Trust (PHT) to help address the financial difficulties the PHT has been facing. Over the past two years, the County has provided financial assistance, including assuming property insurance coverage and liability for insurance deductibles and funding pay-as-you-go capital projects, freeing up funding for on-going PHT operations. The maintenance of effort payment to the Trust has increased $21.34 million over the past two years. Additionally, the County continues to provide assistance by staggering various payments due to the County, including payments for insurance and Medicaid reimbursements.

The PHT continues to face financial challenges. The preliminary budget for FY 2006-07 is $1.5 billion. Operating cash reserves continue to be of great concern. The FY 2006-07 Proposed Budget recommends $166.998 million in general fund support, $30.713 million higher than FY 2005-06, including $1.5 million towards the cost of ambulance transportation for PHT patients; and an additional contribution of up to $10 million to be reduced by any payments required to support Healthy Kids. Also recommended is $45 million of additional capital project financing. Revenues from the half-cent Local Option Healthcare Surtax for FY 2006-07 are budgeted at $179.255 million (at 95 percent), $8.608 million higher than budgeted in FY 2005-06.

PHT management has not finalized its internal budget process. PHT management and staff from the County Manager's Office and from the Office of Strategic Business Management will work together over the next several months to identify further reductions in expenditures or new revenues to improve PHT cash reserves. Additionally, pursuant to Resolution 461-06, we will be bringing to the Board a three to five year plan for County assistance to the PHT. The PHT will be submitting its proposed budget to the Trust in the summer 2006 for approval, and to the BCC for approval at the September public resource allocation hearings.

One of my highest priorities is ensuring our government is honest and ethical. Support for the Commission on Ethics and Public Trust, the Office of the Inspector General, and the Department of Audit and Management Services have all been enhanced in the Proposed Budget. We can provide training and investigate questionable processes and actions, but is incumbent upon us to support the culture which we have established in our organization where honesty and integrity are the norm and not the exception.

Attachment 3 to this message provides highlights and details of the ways in which the Proposed Budget addresses the priorities outlined above. As you can see, we have been extremely fortunate to have the ability to address all of the priorities we have outlined through enhanced available revenues.

POSITIONS

Just as was done last year pursuant to Board direction, we continue to eliminate long-term vacant positions from the table of organization. As departments have shown a need for additional positions and funding has been identified to support those positions, overages have been approved in the current year and are a part of the FY 2006-07 position count. Also, proposed enhanced services for FY 2006-07 have necessitated adding positions to departmental tables of organization, such as additional fire rescue service and libraries, in-house Public Works crews, and additional police officers and public service aides. All budgeted positions are fully-funded, taking into account only the natural savings resulting from employee turnover.

The total number of budgeted full-time positions for FY 2006-07 is 30,548, as compared to the year beginning FY 2005-06 total of 29,969. As part of the position adjustments, 100 long-term vacant positions were eliminated and 368 positions were reduced as a result of efficiency initiatives and operational adjustments.

COMMUNITY-BASED ORGANIZATIONS AND IN-KIND SERVICES

The FY 2006-07 Proposed Budget includes funding to continue community-based organization allocations at the levels approved in the FY 2005-06 Adopted Budget. Funding is allocated through the Alliance for Human Services ($17.412 million), as well as other competitive processes managed by County departments ($21.689 million). Allocations from the General Fund are continued to organizations that do not fall into any of these competitive funding categories ($12.715 million). A summary of these allocations will be provided to you under a separate cover. I am also recommending that the Elected Officials Discretionary Reserve be continued at the current year level ($300,000 per office), as well as the Mom & Pop Grants Program ($150,000 per Commission district).

As directed by the Board, we have included in-kind support for a number of regionally significant events in the various supporting departments' budgets. These include Martin Luther King, Jr. Parades and Festivities in Homestead, Perrine, and Liberty City; the Memorial Day Weekend on Miami Beach; the Miami Tropical Marathon; the Exponica International event; and the Super Bowl XLI activities taking place from January 28 to February 5, 2007.

This year, however, I am proposing a change to the provision of in-kind services. For the past three years, we have funded an in-kind services reserve in the Countywide General Fund. This reserve of $500,000 has been used to reimburse general fund supported departments only on a two-thirds basis for the costs incurred for both countywide and district specific events. This has unfairly burdened departments who are eligible for reimbursement because they do not receive a general fund subsidy. The reserve has not been fully expended in any fiscal year since its creation. I am proposing the creation of a County Services reserve. Rather than approve in-kind services from County departments, each elected official, including the Mayor, would have $60,000 available to allocate to organizations to allow the organizations to pay County

departments for the services requested. Procedures outlining the application for and allocation of these funds will be provided for your consideration at your September budget hearings. As has been our practice in the past, elected officials may choose to allocate a portion of all of the funds available – Elected Officials Discretionary Reserve, Mom & Pop Grants Program, and the County Services Reserve – for each of the differing intended uses. I look forward to discussing this proposal with each of you prior to the September budget hearings.

CONCLUSION AND TIMETABLE

As I expressed last year, the release of the FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan signals the beginning of the most intensive part of our budget development process. This year, at your direction, we timed the release of this document to allow for discussion at your June and July committee meetings, prior to the adoption of the tentative millage rates. After the July 1 certified property tax roll is released, should the roll value be different from that which was contemplated in this spending plan, I will be providing my recommendations for addressing any funding changes. And as we did last year, after the September budget hearings, we will be releasing the FY 2006-07 Business Plan, Adopted Budget, and Five-Year Financial Plan that will incorporate any adjustments made between now and the final budget hearing, the final budget schedules approved according to the budget ordinances, and a five-year plan providing an analysis and projection of revenue and expenditure trends for the next five years that will be the basis for the FY 2007-08 budget development cycle.

As directed in State law, the Board must establish preliminary millage rates prior to August 5. The Board will consider these rates at your July 18 meeting. The Home Rule Charter requires that the Mayor present his response to the FY 2006-07 Proposed Budget prior to that meeting. The preliminary millage rates approved in July will be used on the Notices of Proposed Property Taxes that will be sent to all property owners in August. The rates that are adopted in July, for all practical purposes, are the maximum rates that may be applied and cannot be increased, only decreased, at the budget hearings in September, unless all taxpayers are re-noticed prior to any increases to the rates. It is my recommendation that you adopt the rates outlined in the FY 2006-07 Proposed Budget in order to maximize your flexibility during the September budget hearings.

Again, I must recognize the extremely high level of interaction we have enjoyed this year as we have developed this proposed spending plan. Our elected officials, my staff, the Commission Auditor, and County Departments have all been heavily involved in the creation of these recommendations. While we cannot address everyone's desires, this plan meets the needs and priorities established by the Strategic Plan, within the constraints of the resources we have available to us. Thank you – Mayor Alvarez, Chairman Martinez, and each member of the County Commission – for your continued commitment and dedication to this very important process. I would also like to thank the Commission Auditor and his staff. This year we were able to refine our collaboration in order to have a much smoother process.

I want to thank my Assistant County Managers, Department Directors, and department staff for their cooperation and devotion to this process. It would not be successful without their continued involvement in our decision making efforts. Recognition is also offered to the Communications Department and Enterprise Technology Services Department who expertly assist in the preparation of this document.

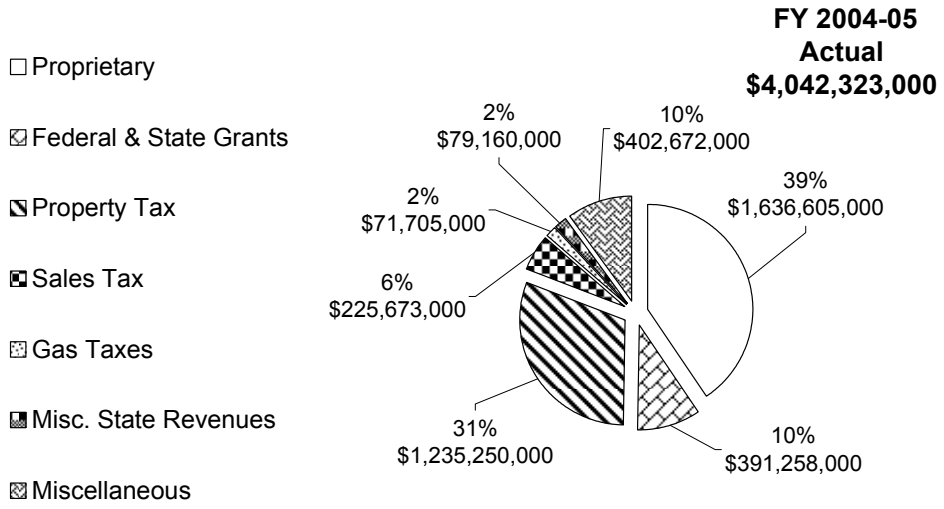
As always, special appreciation is extended to the staff of the Office of Strategic Business Management (OSBM), especially Jennifer Glazer-Moon, Hugo Salazar, Ray Scher, Gus Knoepffler, and Chris Rose. They are all a testament to the passion, enthusiasm, and determination that is required throughout the demanding resource allocation process. They emulate what "Delivering Excellence Every Day" is all about.

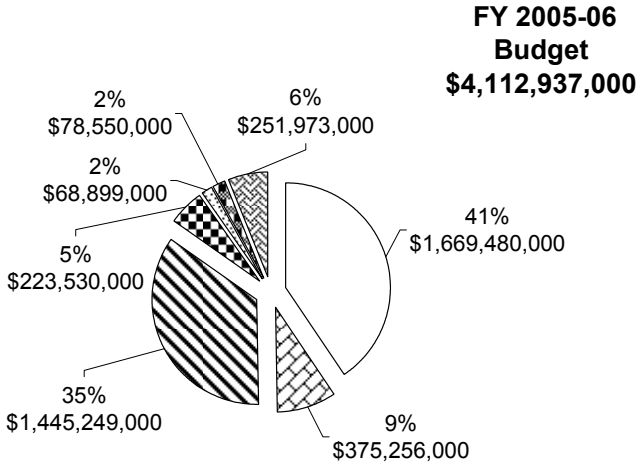
Sincerely,

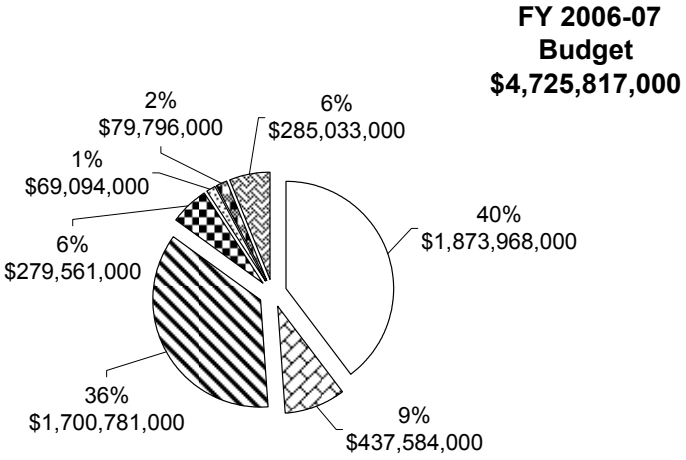
George M. Burgess
County Manager

MIAMI-DADE OPERATING REVENUES

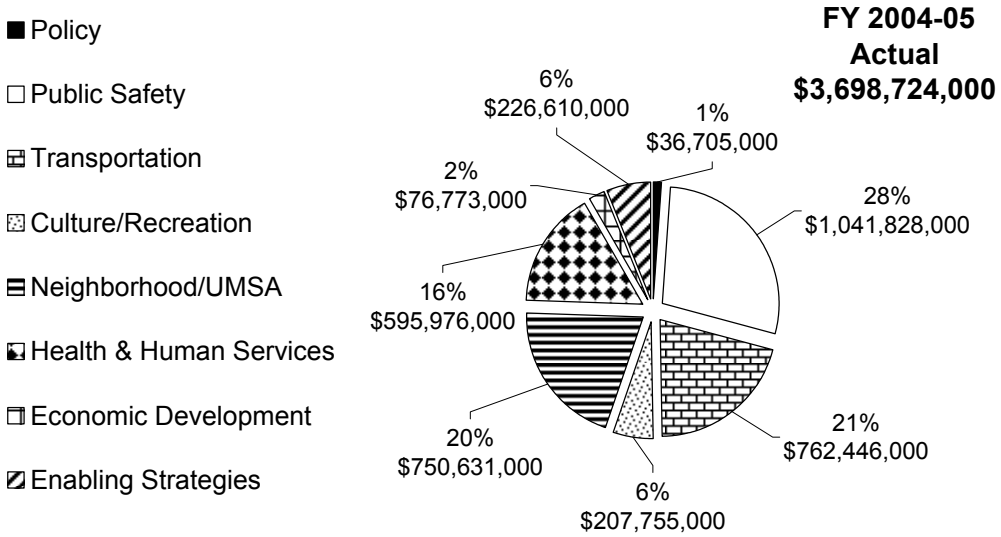
(EXCLUDING INTERAGENCY TRANSFERS)

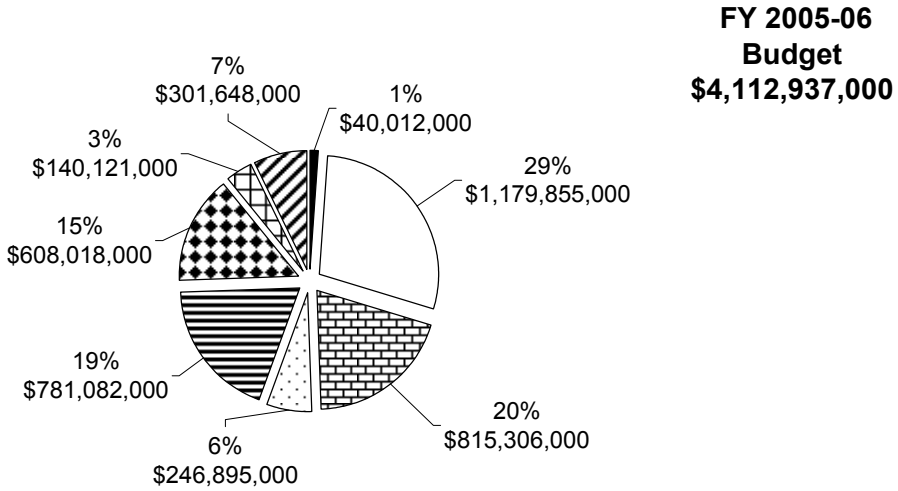


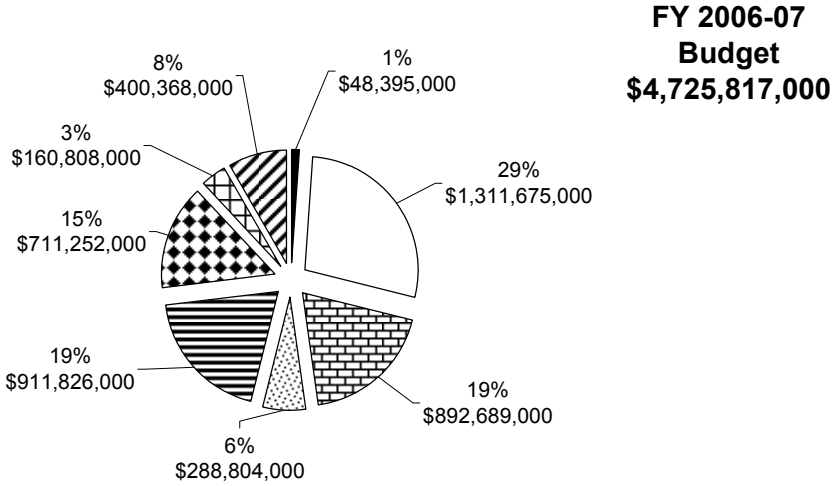




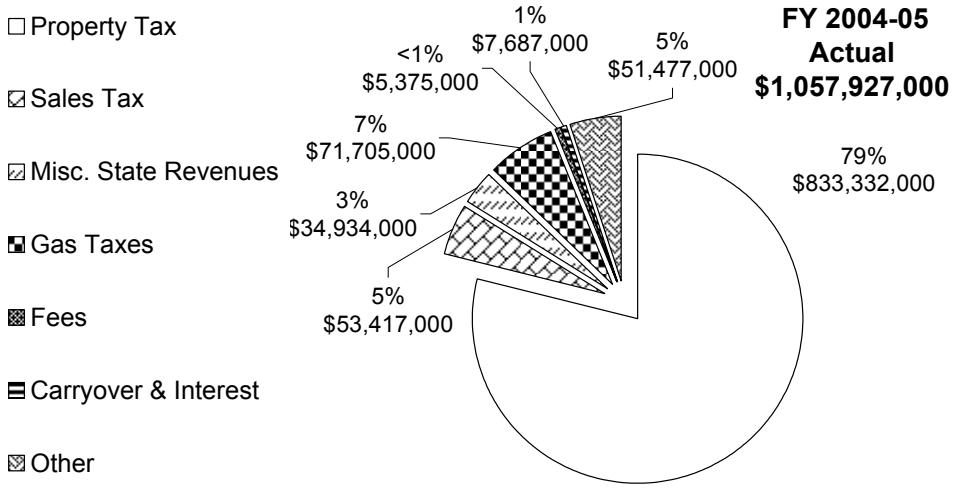
MIAMI-DADE OPERATING EXPENDITURES
(EXCLUDING INTERAGENCY TRANSFERS)

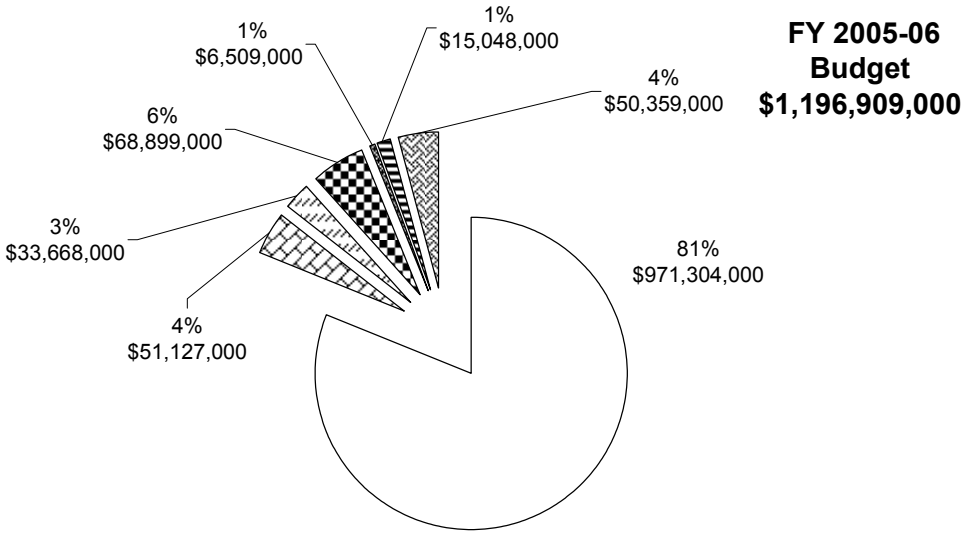


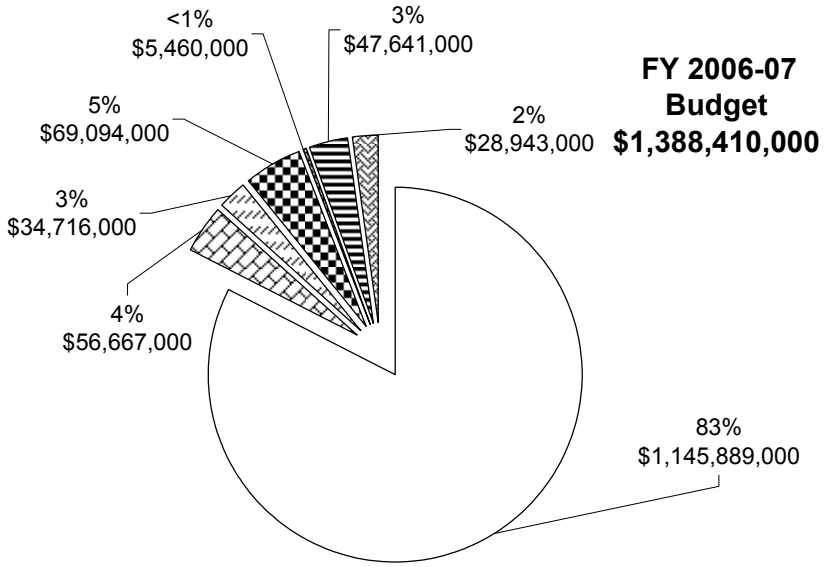




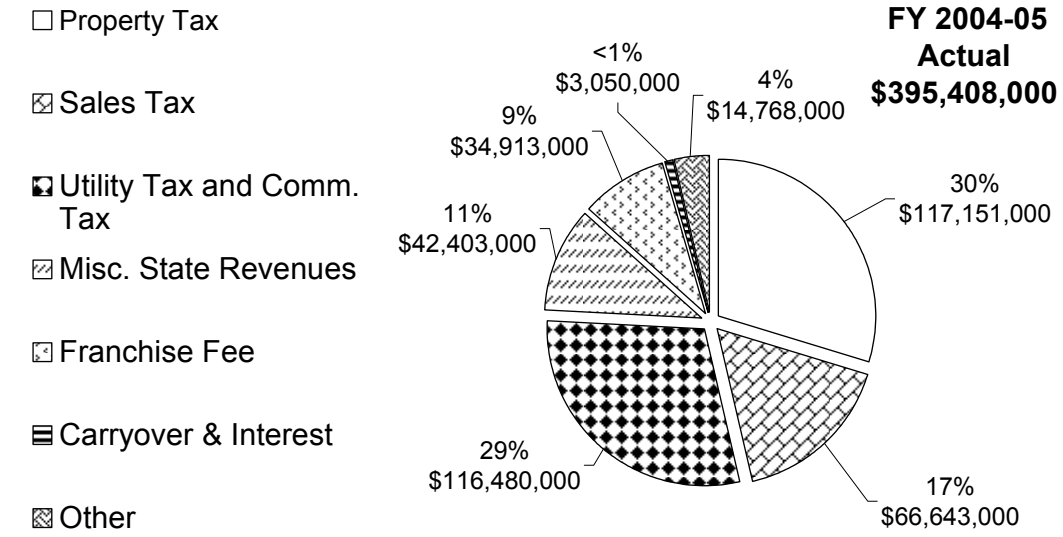
COUNTYWIDE GENERAL FUND REVENUES

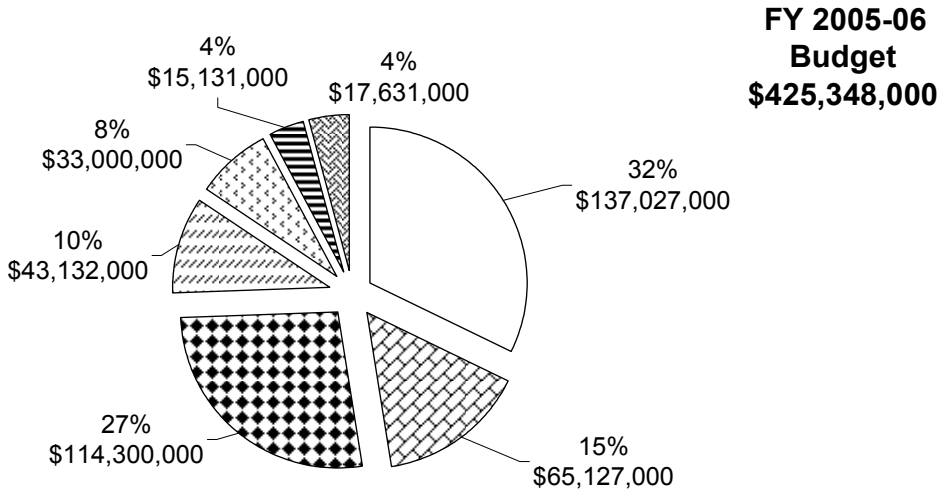


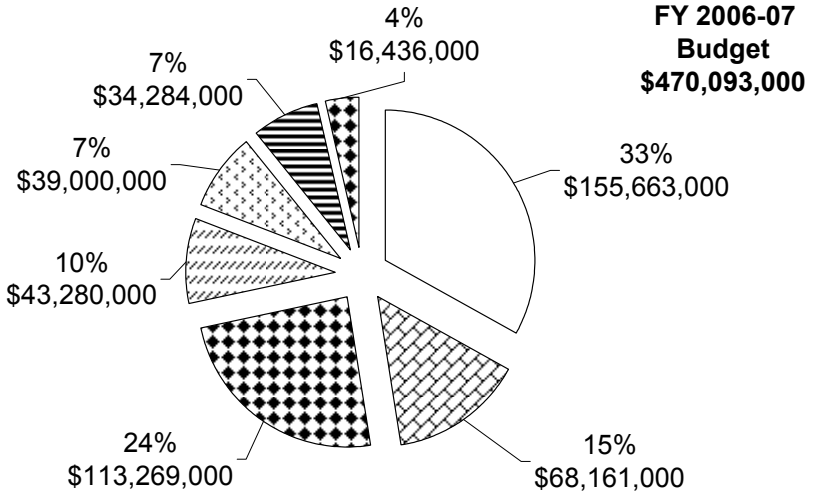




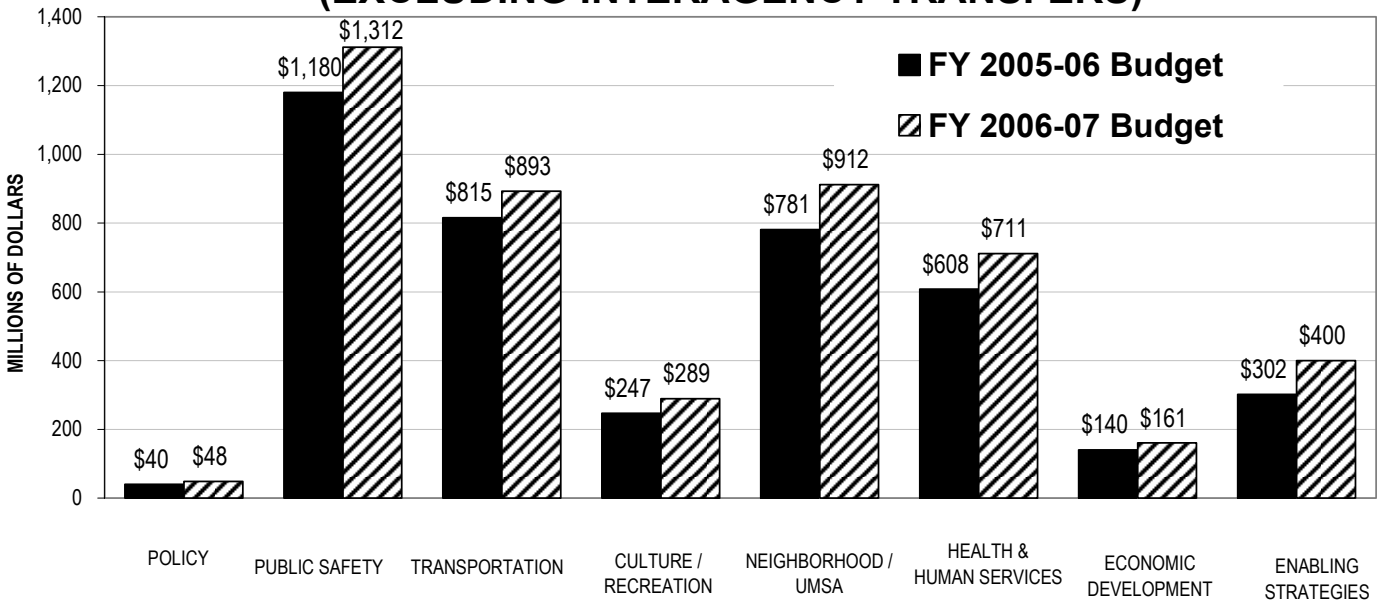
UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUES



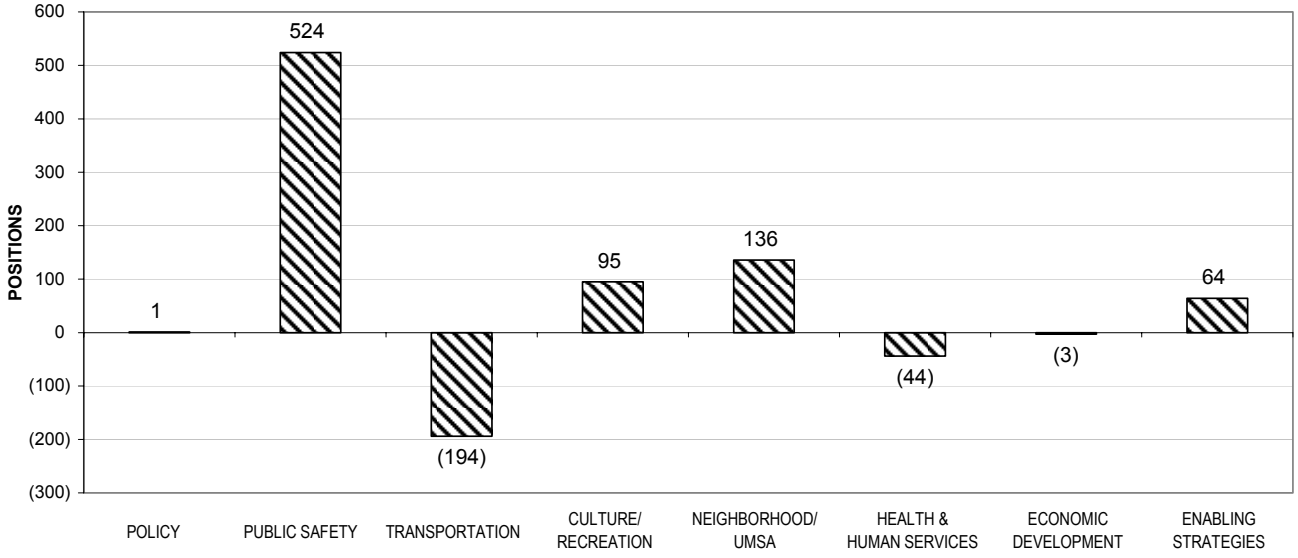




STRATEGIC AREA ALLOCATIONS
(EXCLUDING INTERAGENCY TRANSFERS)

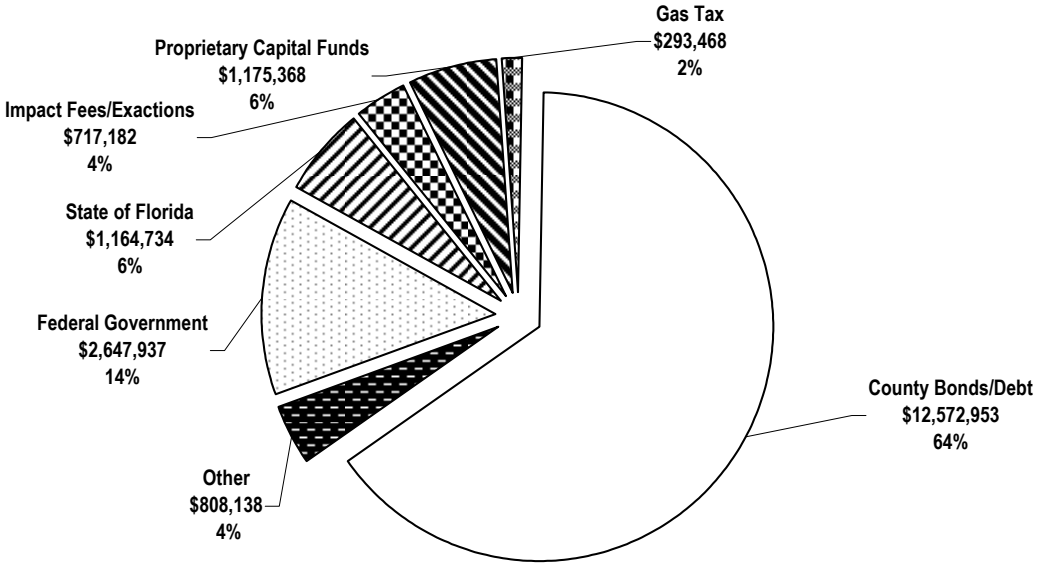


CHANGE IN POSITIONS
BY STRATEGIC AREA, FY 2005-06 to FY 2006-07



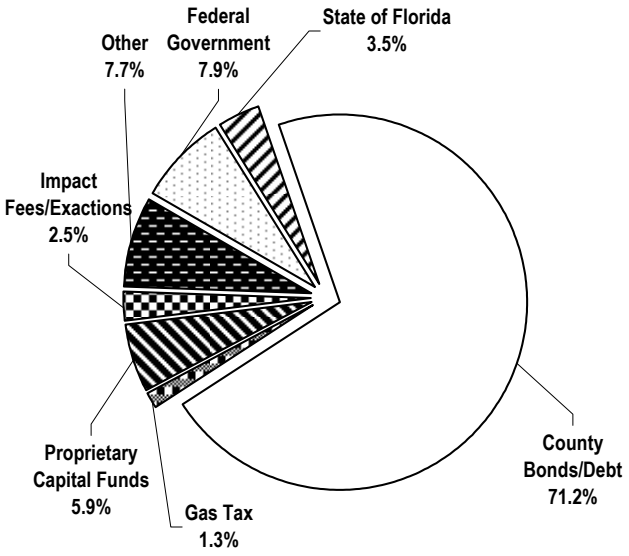
MULTI-YEAR CAPITAL PLAN

REVENUE SOURCES
$19,379,780,000



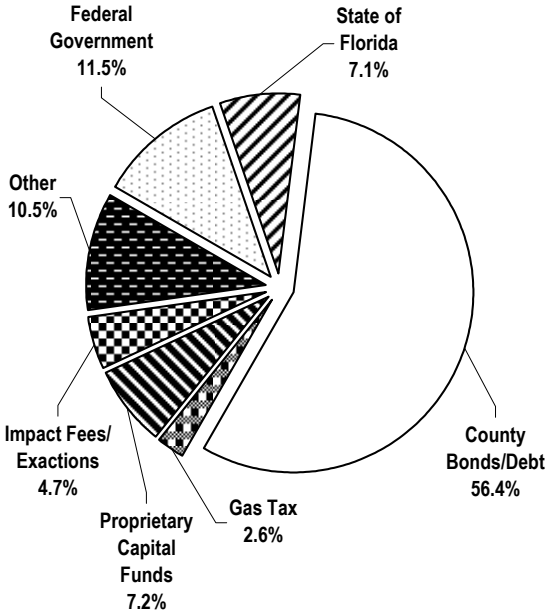
FY 2005-06
REVENUE SOURCES

$2,683,961,000



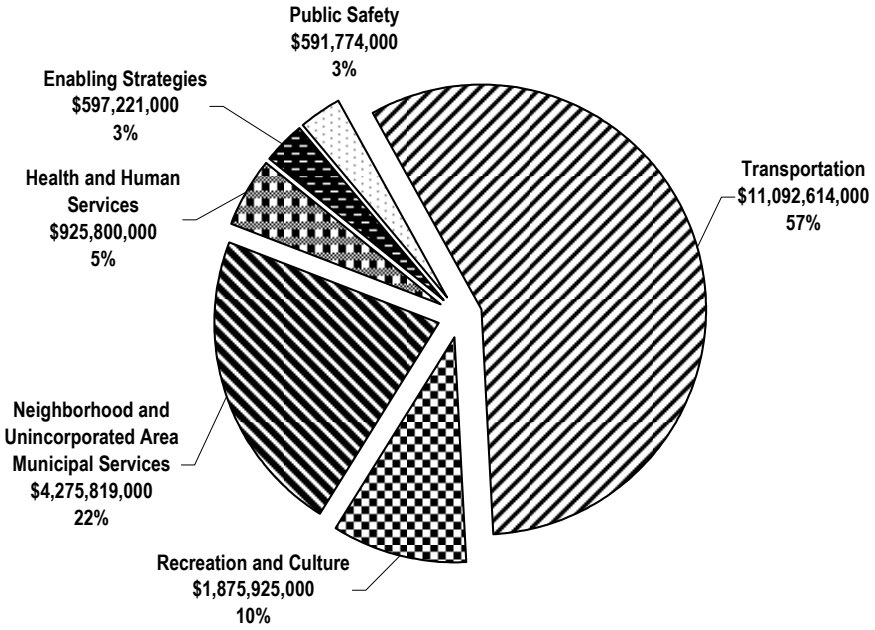
FY 2006-07
REVENUE SOURCES

$1,611,351,000

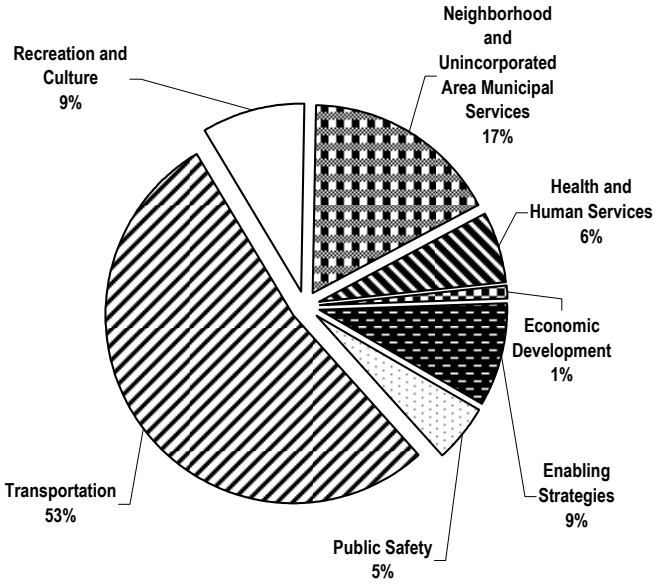


MULTI-YEAR CAPITAL PLAN

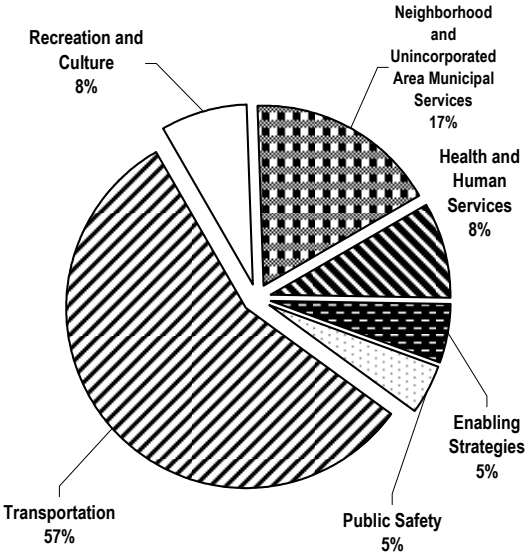
STRATEGIC AREA EXPENDITURES
$19,379,780,000



FY 2005-06
EXPENDITURES SOURCES
$2,468,016,000

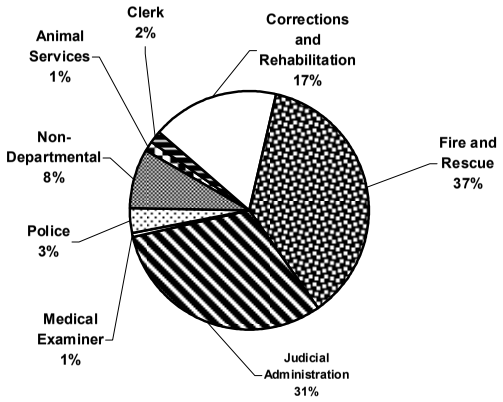


FY 2006-07
EXPENDITURES SOURCES
$2,158,828,000

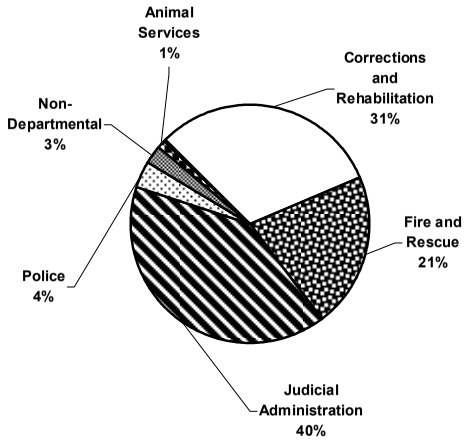


PUBLIC SAFETY

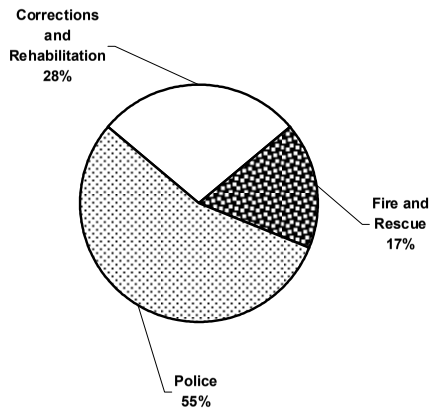
FY 2006-07 CAPITAL BUDGET
$97,777,000



MULTI-YEAR CAPITAL PLAN
$591,774,000

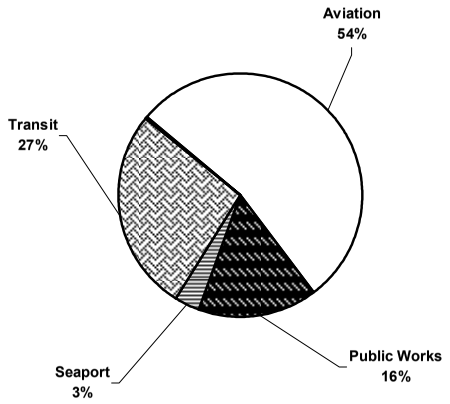


UNFUNDED PROJECTS
$220,315,000

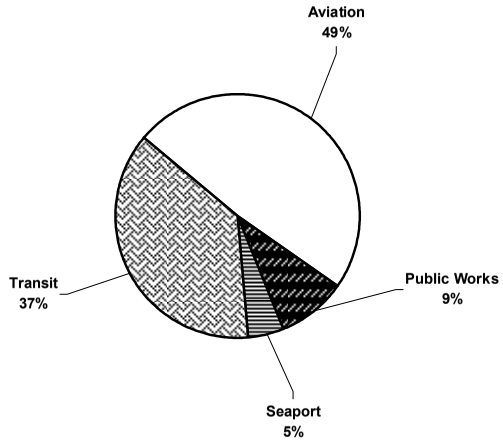


TRANSPORTATION

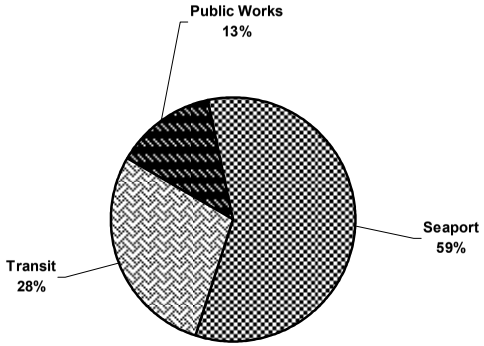
FY 2006-07 CAPITAL BUDGET
$1,222,702,000



MULTI-YEAR CAPITAL PLAN
$11,092,614,000

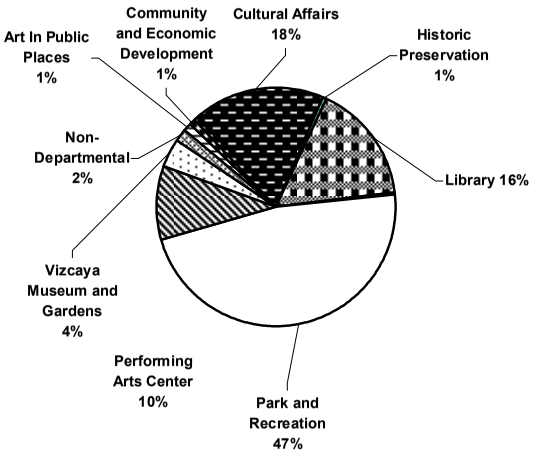


UNFUNDED PROJECTS
$883,842,000

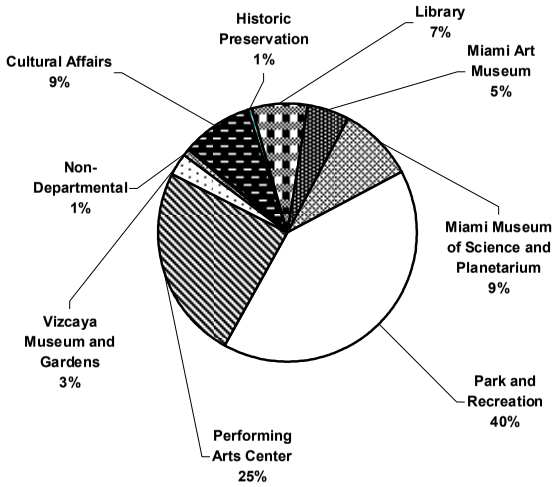


RECREATION AND CULTURE

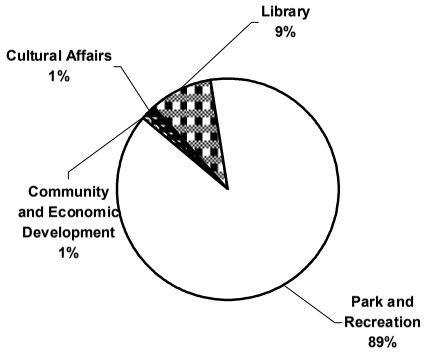
FY 2006-07 CAPITAL BUDGET
$168,601,000



MULTI-YEAR CAPITAL PLAN
$1,875,925,000

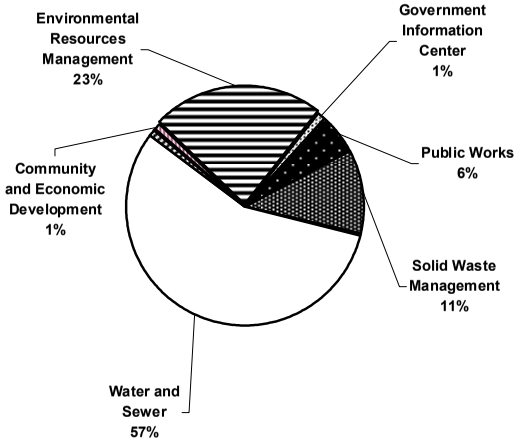


UNFUNDED PROJECTS
$1,264,586,000

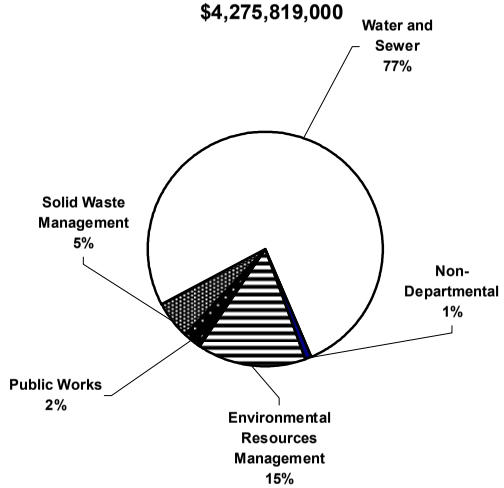


NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES

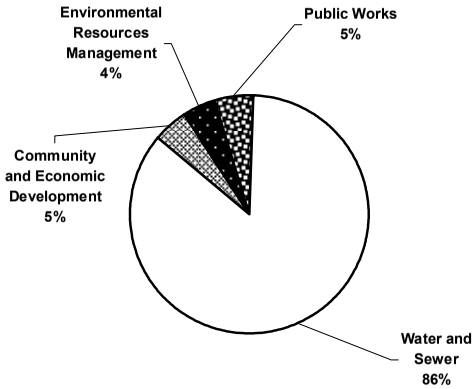
FY 2006-07 CAPITAL BUDGET
$372,653,000



MULTI-YEAR CAPITAL PLAN
$4,275,819,000

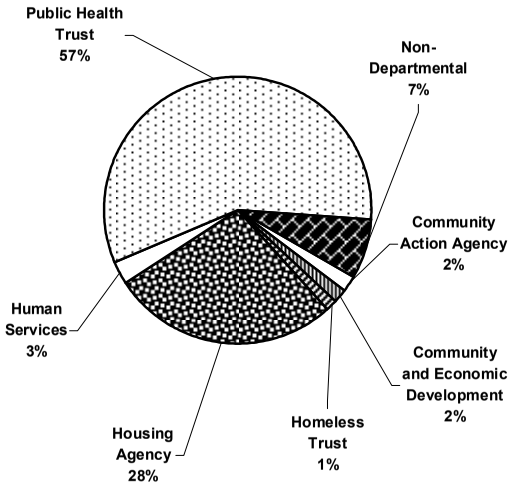


UNFUNDED PROJECTS
$2,517,376,000

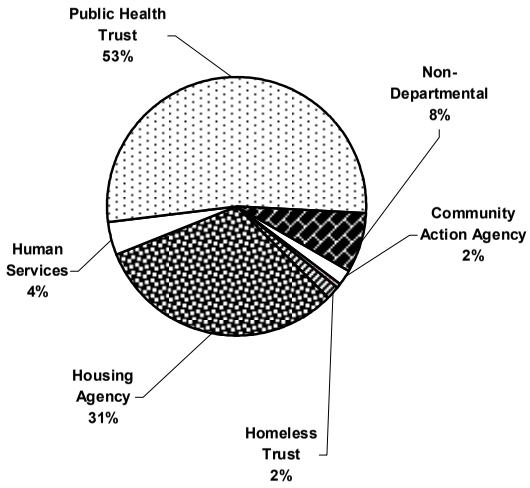


HEALTH AND HUMAN SERVICES

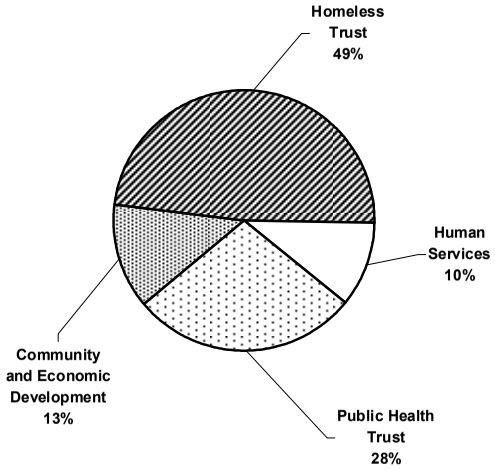
FY 2006-07 CAPITAL BUDGET
$181,539,000



MULTI-YEAR CAPITAL PLAN
$925,800,000

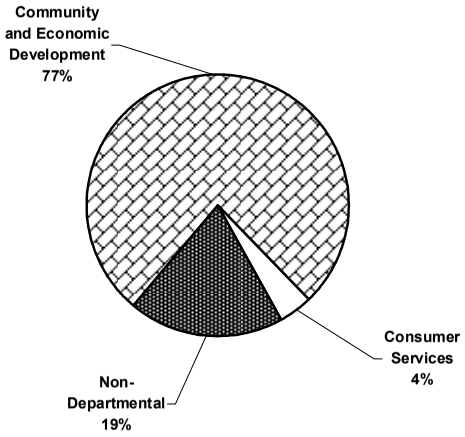


UNFUNDED PROJECTS
$422,410,000

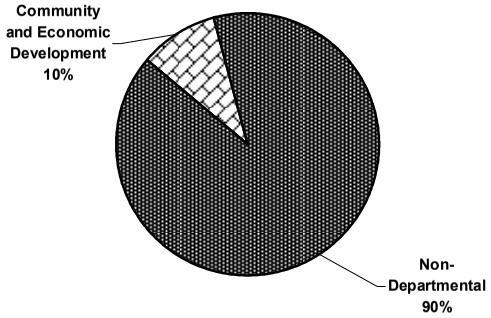


ECONOMIC DEVELOPMENT

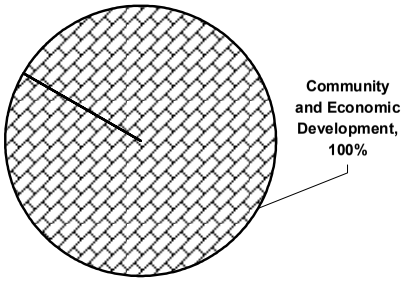
FY 2006-07 CAPITAL BUDGET
$652,000



MULTI-YEAR CAPITAL PLAN
$20,627,000



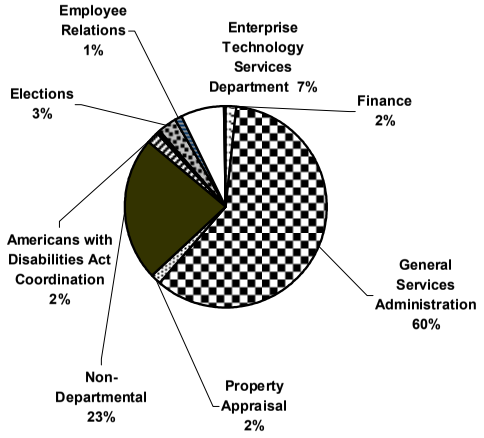
UNFUNDED PROJECTS
$39,600,000



ENABLING STRATEGIES

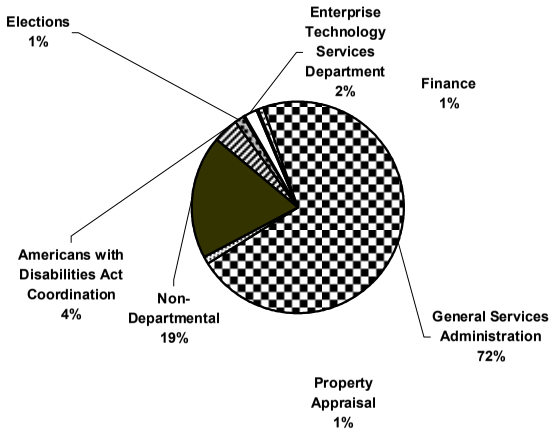
FY 2006-07 CAPITAL BUDGET

$115,104,000



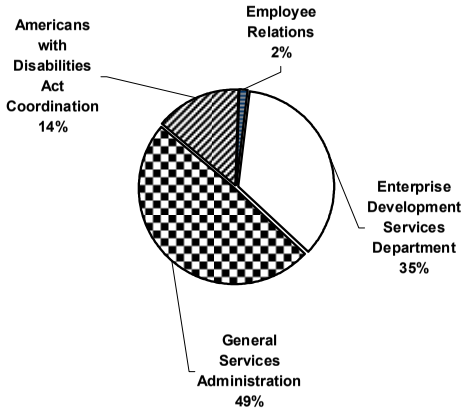
MULTI-YEAR CAPITAL PLAN

$597,221,000

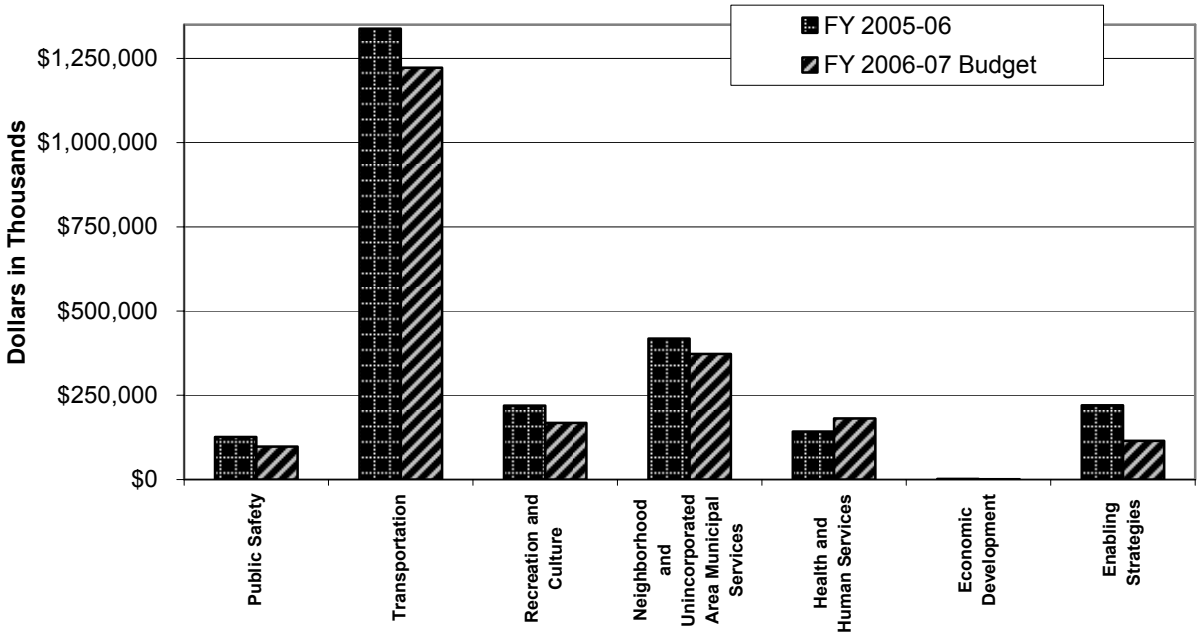


UNFUNDED PROJECTS

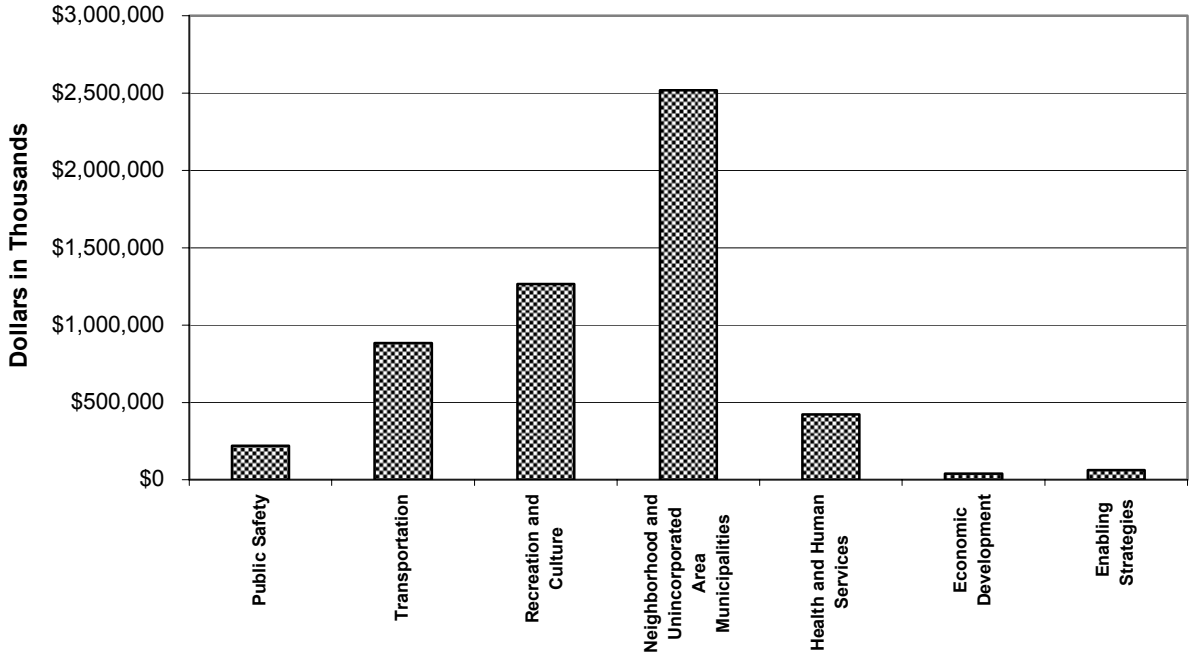
$62,414,000



EXPENDITURES
YEAR-TO-YEAR COMPARISONS



MULTI-YEAR UNFUNDED PROJECTS



FY 2006-07 PROPOSED RESOURCE ALLOCATION AND MULTI-YEAR CAPITAL PLAN
ATTACHMENT II
TOTAL FUNDING AND POSITION CHANGES BY DEPARTMENT

Department	Total Funding			Total Positions			Position Changes		
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2004-05	FY 2005-06	FY 2006-07	Growth	Reductions	Transfers
Policy Formulation									
Office of the Mayor	3,081	3,739	4,037	34	39	40	1	0	0
Board of County Commissioners	15,822	17,228	18,592	172	177	177	0	0	0
County Attorney's Office	22,079	22,853	24,708	147	147	147	0	0	0
County Manager's Office	6,188	7,097	7,507	42	42	42	0	0	0
Public Safety									
Animal Services	7,058	8,474	9,152	67	77	121	44	0	0
Corrections and Rehabilitation	232,713	245,318	286,610	2,644	2,583	2,695	113	0	-1
Fire Rescue	259,186	318,665	373,966	2,065	2,315	2,504	189	0	0
Independent Review Panel	510	548	574	5	5	5	0	0	0
Judicial Administration	26,670	31,120	33,838	236	250	268	20	-2	0
Juvenile Services	10,294	11,268	12,840	119	120	120	0	0	0
Law Library	1,769	865	976	14	14	7	0	-7	0
Legal Aid	3,007	3,282	3,403	44	42	43	1	0	0
Medical Examiner	6,733	8,165	8,764	66	70	70	0	0	0
Office of the Clerk	18,326	17,708	20,637	208	204	229	25	0	0
Police	477,672	522,846	545,342	4,818	4,399	4,541	142	0	0
Capital Outlay Reserve	5,392	18,142	23,320	0	0	0	0	0	0
Non-Departmental	5,155	11,863	11,883	0	0	0	0	0	0
Transportation									
Aviation	329,014	354,799	373,619	1,875	1,642	1,604	3	-41	0
Citizens' Independent Transportation Trust	1,961	2,727	2,534	14	13	11	0	-2	0
Consumer Services	4,365	5,012	6,107	58	58	59	1	0	0
Metropolitan Planning Organization	5,204	5,865	5,995	19	17	17	0	0	0
Public Works	40,993	48,703	53,790	418	437	461	25	-1	0
Seaport	56,938	62,908	68,196	324	369	373	6	-2	0
Transit	332,522	350,109	392,057	3,833	4,059	3,876	12	-158	-37
Capital Outlay Reserve	0	0	3,500	0	0	0	0	0	0
Recreation and Culture									
Art in Public Places	627	646	722	6	6	6	0	0	0
Cultural Affairs	11,666	14,414	17,874	22	22	25	3	0	0
Historic Preservation	295	392	418	4	4	4	0	0	0
Historical Museum of Southern Florida	1,219	1,219	1,469	0	0	0	0	0	0
Library	66,166	84,442	106,354	528	540	571	38	-7	0
Miami Art Museum	1,742	1,742	1,992	0	0	0	0	0	0
Museum of Science and Planetarium	984	984	1,234	0	0	0	0	0	0
Park and Recreation	95,362	103,276	111,567	1,184	1,208	1,268	61	-1	0
Performing Arts Center	949	821	173	7	5	3	0	-2	0
Performing Arts Center Trust	1,850	5,344	3,754	0	0	0	0	0	0
Safe Neighborhood Parks	399	466	502	4	4	4	0	0	0
Tourist Development Taxes	18,649	19,136	21,793	0	0	0	0	0	0
Vizcaya Museum and Gardens	4,164	4,478	4,951	42	46	49	3	0	0
Capital Outlay Reserve	7,357	10,511	18,720	0	0	0	0	0	0
Non-Departmental	507	3,398	3,462	0	0	0	0	0	0
Neighborhood and Unincorporated Area									
Building	35,640	36,957	39,562	347	344	356	12	0	0
Building Code Compliance	7,769	10,102	10,337	74	75	79	4	0	0
Environmental Resources Management	55,744	62,431	67,272	556	556	554	0	-2	0
Government Information Center	4,517	11,386	12,558	58	136	173	2		35
Park and Recreation	2,676	4,613	5,276	22	7	7	0	0	0
Planning and Zoning	15,050	18,248	19,151	165	171	183	12	0	0
Public Works	71,869	69,447	75,201	384	355	371	24	-8	0
Solid Waste Management	254,335	257,320	284,192	1,041	998	942	47	-103	0
Team Metro	17,168	18,222	19,244	226	232	247	13	0	2

FY 2006-07 PROPOSED RESOURCE ALLOCATION AND MULTI-YEAR CAPITAL PLAN
ATTACHMENT II
TOTAL FUNDING AND POSITION CHANGES BY DEPARTMENT

Department	Total Funding			Total Positions			Position Changes		
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2004-05	FY 2005-06	FY 2006-07	Growth	Reductions	Transfers
Water and Sewer	284,419	292,867	382,206	2,749	2,604	2,702	98	0	0
Capital Outlay Reserve	10,639	10,073	8,862	0	0	0	0	0	0
Non-Departmental	423	525	442	0	0	0	0	0	0
Health and Human Services									
Community Action Agency	77,657	77,897	82,392	774	692	681	0	-11	0
Community Relations	1,638	1,782	1,844	16	16	16	0	0	0
Countywide Healthcare Planning	374	812	922	6	9	8	2	-3	0
Homeless Trust	23,758	26,639	30,773	13	13	14	1	0	0
Housing Agency	81,937	78,466	79,945	690	690	698	14	-1	-5
Housing Finance Authority	2,323	2,817	2,923	10	9	8	0	-1	0
Human Services	209,191	200,133	253,844	1,124	1,071	1,034	36	-73	0
Metro-Miami Action Plan	1,824	1,927	2,138	15	15	15	0	0	0
Public Health Trust	123,801	141,185	171,898	0	0	0	0	0	0
Strategic Business Management	26,340	24,551	23,999	17	16	13	0	-3	0
Capital Outlay Reserve	1,783	11,017	14,992	0	0	0	0	0	0
Non-Departmental	55,777	53,179	57,418	0	0	0	0	0	0
Economic Development									
Community and Economic Development	26,394	70,513	85,698	83	73	65	0	-8	0
Consumer Services	4,606	5,224	6,043	64	63	67	4	0	0
Empowerment Trust	13,367	19,995	9,064	15	16	16	0	0	0
International Trade Consortium	1,100	1,468	1,570	9	9	11	2	0	0
Metro-Miami Action Plan	4,570	6,728	10,120	18	17	17	0	0	0
Seaport	2,215	1,670	1,837	14	15	14	0	-1	0
Strategic Business Management	193	330	564	2	4	5	1	0	0
Task Force on Urban Economic Revitalization	883	784	695	7	6	5	0	-1	0
Capital Outlay Reserve	0	0	27	0	0	0	0	0	0
Non-Departmental	24,644	34,619	45,662	0	0	0	0	0	0
Enabling Strategies									
Agenda Coordination	1,117	1,266	1,248	10	10	10	0	0	0
Americans with Disabilities Act Coordination	644	914	1,176	10	10	10	0	0	0
Audit and Management Services	4,448	5,237	5,851	49	49	52	3	0	0
Business Development	7,705	8,838	8,632	102	101	101	0	0	0
Capital Improvements	3,983	5,295	4,727	41	42	38	0	-4	0
Commission on Ethics and Public Trust	1,748	1,938	2,180	16	16	17	1	0	0
Communications	5,043	5,468	5,947	58	57	59	1	0	1
Elections	19,249	19,226	17,690	102	121	120	0	0	-1
Employee Relations	11,392	11,719	13,199	151	159	159	0	-1	1
Enterprise Technology Services	120,440	118,416	125,693	645	654	635	1	-20	0
Fair Employment Practices	724	792	1,059	8	8	9	1	0	0
Finance	25,965	31,095	33,188	348	345	352	9	-2	0
General Services Administration	182,686	199,620	243,128	789	802	857	53	-3	5
Inspector General	3,184	3,887	4,576	31	31	33	2	0	0
Procurement Management	8,014	9,188	9,715	96	105	113	8	0	0
Property Appraisal	19,946	23,588	24,585	278	277	283	6	0	0
Strategic Business Management	6,489	6,657	7,330	60	54	57	3	0	0
Capital Outlay Reserve	21,076	24,418	35,330	0	0	0	0	0	0
Non-Departmental	58,391	90,829	134,109	2	2	2	0	0	0
TOTAL	**$4,031,456**	**$4,452,891**	**$5,074,966**	**30,314**	**29,969**	**30,548**	**1,047**	**-468**	**0**
Minus Interagency Transfers	**332,732**	**339,954**	**349,149**						
GRAND TOTAL	**3,698,724**	**4,112,937**	**4,725,817**						

2006 – 2007 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN
ATTACHMENT III
HIGHLIGHTS

PRIORITY 1: Continue to implement the Building Better Communities Bond Program

- Since the sale of the first series of the Building Better Communities (BBC) Bond Program ($263 million in July 2005), considerable progress has been made since; a total of $139.7 million in contracts are either in progress or completed including $96.3 million for County departments, $40.7 million for municipalities, and $2.7 million for not-for-profit agencies; on-going projects include, but are not limited to, the planning and design of a new Animal Services shelter; groundbreaking of a library in Hialeah Gardens; various drainage projects; construction and renovation of walkways, athletic fields, landscaping, and playgrounds at various Park and Recreation facilities; rehabilitation of three historic sites; purchase of environmentally endangered lands; repairs and renovations to Vizcaya Museum and Garden's Main House, gate lodges, the ticket booth, Café, and shops; development of the Purchase of Development Rights (PDR) Program; beach renourishment; bridge refurbishing and construction project; developing and implementing a comprehensive integrated model for community health planning; several water and wastewater capital projects; creating a framework for enhancing integrated primary care services in Miami Beach; renovating four Community Action Agency service centers and four Human Services neighborhood service centers; constructing a new regional Head Start Center

PRIORITY 2: Continue to implement the People's Transportation Plan

- The Public Works Department (PWD) FY 2006-07 Proposed Resource Allocation Plan includes $13.19 million of neighborhood improvements funded through the PTP including drainage, guardrail installations, intersection improvements, road resurfacing, sidewalk installations and repairs, and traffic signals; the PTP continues to support street light retrofits, 2,000 in FY 2006-07 with 11,518 remaining as well as continuing the installation of 28 school crossing flashers with 125 locations still remaining to be completed

- During FY 2006-07, PWD will enhance the frequency of traffic signal retiming by adding six positions and equipment funded by the Countywide General Fund ($730,000) and will continue funding four positions using PTP funding ($250,000) for retiming activities on critical arterial and local roads

- PWD will continue implementation of the Advanced Traffic Management System (ATMS) in FY 2006-07 with completion projected by the end of FY 2008-09; 17 intersections in the Doral area have already been integrated into this project; the ATMS will provide the County more than sufficient capacity to monitor all traffic lights and improve traffic synchronization countywide; approximately 600 intersections will be integrated into the ATMS by September 2007; $41.5 million of PTP funding and $8.63 million of state funding are programmed for ATMS

- Miami-Dade County Transit (MDT) will complete final design, right-of-way acquisition, and utility relocation engineering and commence construction of the 2.6 mile Miami-Intermodal Center (MIC)-Earlington Heights Connector, projected to be completed in FY 2009-10 ($340 million); preliminary engineering and planning efforts will continue to meet the current draft schedule completion date of January 2013 on the 9.5 mile North Corridor ($914.7 million) and January 2014 on the 10.1 mile East-West Corridor ($1.38 billion)

- MDT will ensure that Metrobus, Metrorail, and Metromover services including enhancements added to the system since the passage of the People's Transportation Plan in November 2002 are being provided within sustainable resource levels; Metrobus service will be maintained at approximately 38 million miles in FY 2006-07; routes will be adjusted and service miles reallocated as necessary to meet service standards that improve ridership, strengthen fare recovery with technology, and provide for cost effective and efficient service

- The MDT continues to implement capital projects that enhance customer facilities and provide convenient access to public transit; adding approximately 100 parking spaces by extending the existing surface lot at Dadeland South; commencing reconstruction of existing Park and Ride facilities along the South Miami-Dade Busway; planning, design, and permitting for new Park and Ride facilities; installing solar powered bus stop shelters throughout the unincorporated area and within new municipalities; adding 300 bus stop shelters to existing new bus stop shelters for a total of 1,500 by the end of FY 2006-07

- The MDT will enhance service through the ongoing expansion of the South Miami-Dade Busway; the department completed a five-mile segment of the Busway during FY 2005-06 and will complete the final six and one-half mile extension in FY 2006-07 to provide bus rapid transit service from Florida City connecting to Metrorail at the Dadeland South Station and points in between

- During FY 2006-07, the Metropolitan Planning Organization (MPO) will continue to adopt projects within the 20-year Long Range Transportation Plan (LRTP) framework to complement the People's Transportation Plan (PTP) and the Transportation Improvement Program (TIP) and perform the Kendall Corridor Alternatives Analysis

PRIORITY 3: Provide required training and equipment for all public safety functions

- The Miami-Dade County Police Department's (MDPD) FY 2006-07 Proposed Resource Allocation Plan includes six additional positions for the MDPD Sexual Predator Offender Section to comply with the Jessica Lunsford Act and to conduct proactive investigations, surveillance and sweeps to verify, locate, and monitor sexual predators while increasing community awareness

- MDPD continues to train police officers on using less-lethal weapons; the FY 2006-07 Proposed Resource Allocation Plan includes funding for the purchase of 600 additional less-lethal weapons ($600,000)

- Miami-Dade County Corrections and Rehabilitation Department (MDCR) will improve training through additional supervisory classes; return to classroom-based mandatory officer training and classes for newly-hired certified officers; add training specialists and clerical support for curriculum development training documentation, and classroom support; and provide additional funding for recruitment and advertising to maintain departmental records

- The Medical Examiner's Office will continue to be accredited by the National Association of Medical Examiners; obtain GIS training; update staff on Mass Casualty Preparedness; and provide support for various specialized training including toxicology and morgue training ($41,000); the FY 2006-07 Proposed Resource Allocation Plan includes funding to increase compensation for the four forensic pathology fellows ($178,000) to attract and retain excellent employees

- In FY 2005-06 and FY 2006-07, the Animal Services Department (ASD) will replace its vehicle fleet to reduce work-related injuries and animal fatalities ($332,000)

- The Dante B. Fascell Port of Miami-Dade County (POM) continues to focus on security as the department responds to the many federal, state, and local mandates; projects within the Seaport's Capital Improvement Plan for FY 2006-07, aimed at improving the physical and technological security infrastructure at the POM include communications and command control center ($4.187 million), security access gates ($130,000), and waterside surveillance system ($652,000); it is anticipated that $3.5 million in savings will be achieved by implementing a revised security plan with MDPD

PRIORITY 4: Improve response time, through facility placement, community policing, and other strategies

- The Miami-Dade Fire Department (MDFR) will complete construction of six fire stations including Port of Miami, Highland Oaks (Phase 1), Village of Homestead, East Homestead, Trail, and East Kendall; commence construction of the Training Complex and three fire stations including Dolphin, Palmetto Bay, and Arcola in FY 2006-07

- The MDFR FY 2006-07 Proposed Resource Allocation Plan includes funding for the staffing and operation of the fire and rescue boat located at the POM, the purchase of specialized equipment, and the establishing of a Marine Operation Bureau ($4.578 million); the department will provide funding for Advanced Life support (ALS) services in Aventura, East Kendall, West Kendall, and Village of Homestead ($3.5 million, 72 positions); the additional service will improve response to medical emergency calls in areas with low availability of units and contribute to reducing the average emergency call response time

- The MDFR FY 2006-07 Proposed Resource Allocation Plan includes funding for the operation of the Office Emergency Management (OEM); OEM was reorganized and merged into MDFR

- MDPD will recruit and conduct six basic law enforcement classes to mitigate attrition and will hire fifteen additional complaint officers and ten dispatchers to improve 911

- MDPD will expand the Enhanced Enforcement Initiative through additional use of overtime of the Robbery Intervention Detail, Tactical Narcotics Team, Crime Suppression Team, Tourist Robbery Abatement Program, and other crime-fighting activities ($500,000)

- In FY 2005-06, MDCR implemented a pilot inmate transportation project to pick up arrestees at police stations; the project streamlines the inmate booking process and frees up police officers allowing them to spend more time responding to calls in Miami-Dade County neighborhoods; MDCR will continue the pilot program with MDPD through FY 2006-07 ($525,000)

- The MDCR FY 2006-07 Proposed Resource Allocation Plan will receive $22.792 million for overtime expenses to cover vacancies, training, additional courtroom staffing, added security measures, compliance with the Jessica Lunsford Act, and implementation of the inmate transportation program; the plan includes $13.33 million and 78 positions for shakedown and internal affairs, contraband detection teams warehouse space, maintenance supplies and staff, emergency generator for Metro West Detention Center, legal unit, planning and research, property room staff, the expansion of the Facility Based Training Program, and to replace 2,200 handheld radios

- Capital funding will improve safety for staff, inmates, visitors, and the public by improving working conditions and communications; maintaining availability of beds and food health standards;

securing the facilities by enhancing perimeter containment; reducing contraband and public traffic within facilities during FY 2006-07 ($7.105 million)

- The Administrative Office of the Courts (AOC) FY 2006-07 Proposed Resource Allocation Plan provides $241,000 and four positions to the State Attorney's Office (SAO) for phase one of the expansion of the Mobile Operations Victim Emergency Services (MOVES), which provides victims of domestic violence support and guidance after the crime to help them regain control of their lives and improve the probability of successful prosecution of domestic violence cases

- The AOC FY 2006-07 Proposed Resource Allocation Plan includes $375,000 and seven additional positions to support the SAO for the Misdemeanor Domestic Violence Early Intervention Program that would allow SAO to adequately research prior records of defendants, meet with victims and witnesses, and address the needs of the victim of domestic violence; in addition, it would allow the SAO to determine if the defendant poses a threat to the victim and the community and provide the defendant with treatment at the earliest stage of the criminal proceeding, resulting in an increase number of defendants place into the Misdemeanor Domestic Violence Pre-Trial Diversion Program at the Bonding Hearing

- Team Metro will continue to decrease code enforcement case processing time and increase proactive enforcement with the addition of two overage positions for minimum housing inspections and one service representative working in the City of Opa-Locka, one overage position to coordinate the enforcement of Class C signs countywide, four Service Representatives, and one Remediation Officer ($372,000)

PRIORITY 5: Ensure the continuation of efforts to balance the need to preserve our natural resources, including water quality, with the need for sustainable development

- The Department of Solid Waste Management (DSWM) and the Department of Environmental Resources Management (DERM) will jointly contribute funding ($110,000) to the Florida Yards and Neighborhoods Program for environmental education services

- DSWM will finalize construction of the South Dade Chemical Center to provide improved service to residents and to assure safe, convenient disposal of household chemical waste ($50,000)

- DERM will offer to purchase 500 acres of environmentally endangered lands, provide for active restoration of an additional 3,000 acres, and provide 15,000 trees annually for residents to plant through the Adopt-a-Tree program funded by the State Tree Canopy Program ($874,000)

- An additional 98 positions are included in the FY 2006-07 Proposed Resource Allocation Plan for the Water and Sewer Department (WASD); 12 positions in Administration to maintain water and wastewater facilities, structures and water tanks, provide security, and manage emergency planning; 14 positions in Engineering to expedite the capital project development and construction process for infrastructure improvements and reduce customer agreement processing time; seven positions in Finance to ensure financial internal controls and improve application development for the New Business and Plan Review areas; 26 positions in Wastewater to properly operate and maintain the wastewater treatment plants and sewer collection system, including pump stations and equipment; and 39 positions in the Water section to properly maintain the water treatment plants, laboratory, and to improve service to customers after normal working hours ($5.287 million)

- Reuse and alternative water supply projects in WASD are presented as $23.014 million of funded projects and $1.09 billion of unfunded projects in the Multi-Year Capital Plan; the continuing review will likely result in funding allocation changes

PRIORITY 6: Support the creation of valuable employment opportunities

- The FY 2006-07 Proposed Resource Allocation Plan includes a joint venture between MDFR and Miami-Dade County Public Schools to create an apprentice program that will educate, train, and prepare high school students to become Firefighters and Emergency Medical Technicians beginning in the 2007 school year ($500,000)

- MDCR will continue aggressive recruitment to fill 120 Certified Correctional Officer and 70 non-certified trainee positions; additional security positions are funded with overtime and will be added as overages when hiring permits

- The Clerk of Courts (COC) FY 2006-07 Proposed Resource Allocation Plan include: 21 additional positions in the County Recorder to support the Deed Fraud Unit, satellite office expansions and Redaction activities, one position to support Marriage License functions, and three positions to support the accounting activities of the COC; these positions will be partially funded by COC funds (85 percent) and County General Fund (15 percent); additionally an overage Licensing Clerk position was approved in FY 2005-06 to eliminate a backlog in application processing and to reduce overtime wage

- The Consumer Services Department (CSD) will increase enforcement of its Motor Vehicle Repair regulatory program to 525 inspections per month in FY 2006-07 from 420 per month in FY 2005-06 by adding a Motor Vehicle Repair Enforcement Officer position and will increase code compliance inspections to 1,250 per month in FY 2006-07 from 750 per month in FY 2005-06 by adding two Consumer Protection Enforcement Officers

- The Office of Community and Economic Development (OCED) will increase the number of businesses receiving financial assistance to 150 from 60; increase the number of businesses receiving fiscal incentives to 125 from 75 with the various incentive programs including the Qualified Targeted Industry (QTI), Targeted Job Incentive Fund (TJIF), and the State Enterprise Zone programs and increase the number of higher paying targeted jobs to 400 from 350 through the QTI and TJIF programs

- The Department of Human Services (DHS) Summer Youth Employment Program will provide employment opportunities to 1,135 youth ($1.207 million) in FY 2006-07

PRIORITY 7: Develop and implement strategies to provide sufficient affordable and workforce housing, as well as tax relief to targeted sectors of our community

- The Proposed Budget includes a recommended combined millage rate of 11.644, a 0.07 mills reduction from the FY 2005-06 combined millage rate

- The Miami-Dade County Housing Agency will continue to address the housing needs of low- to moderate-income residents by maintaining the Section 8 lease-up rate at 94 percent and increase affordable housing for the elderly and families by completing the construction and sale of 52 single-family units in Phase One of the Scott/Carver HOPE VI Revitalization Program ($10.3 million) in FY 2006-07; the department will provide homeownership opportunities by closing 300 affordable

housing loans for low- to moderate-income residents, completing 200 single family rehabilitation loans and 45 window shutter loans, and leveraging construction of 3,300 affordable rental units ($101 million)

- The Housing Finance Authority will provide financing for 60 single family homes and will continue to seek funding from the OCED for the Home Investment Partnership Program (HOME) and Deep Subsidy Homeownership Program ($4 million) to provide affordable loans to low- to moderate-income residents

- The Metro-Miami Action Plan (MMAP) will increase the number of loans made to households of low- to moderate-income to 400 in FY 2006-07 from 375 in FY 2005-06, by providing down payment and closing cost assistance; support the restoration of ten family homes that were affected by the No Name Storm; the department approved $1 million of gap financing for "Mirage at Sailboat Cove" for the development of seven single family affordable units and $1.9 million of gap financing for Savoy Park for the development of fifteen single-family affordable units

- The OCED will submit the Five-Year Consolidated Plan and FY 2007 Action Plan at least 45 days prior to the start of the program year; provide homeownership opportunities for 112 residents of low- to moderate-income neighborhoods eligible for CDBG and other federal funding; prepare and execute contracts for 90 percent of funded activities within 45 days of the start of the new program year; and provide technical assistance to 300 agencies responding to the annual Request for Application process

- The Empowerment Trust will increase the number of affordable housing units in Miami-Dade County by funding the construction of 30 single-family homes at the Villas of Twin Lakes, 50 rental units at St. Agnes Place, and 25 infill single-family homes by private developers, scheduled to be on-line in FY 2006-07; additionally, the department expects 139 single-family affordable units to be online in FY 2005-06 comprised of 25 units at Sandy Pines; 80 units at the Villas of St. Agnes; 32 units at West Haven; and 2 infill units at Wynwood for low- to moderate-income residents

PRIORITY 8: Concentrate on social service needs for all segments of the community; including children's programs; healthcare and insurance; intervention, prevention, and diversion programs; meals for the elderly

- The MDPD FY 2006-07 Proposed Resource Allocation Plan includes $376,000 for 30 additional part-time crossing guards; this enhancement will allow the department to fully cover 450 posts at 112 elementary schools

- The Juvenile Services Department's (JSD) FY 2006-07 Proposed Resource Allocation Plan includes additional grant funding of $498,000 from the Office of Juvenile Justice Delinquency Prevention to continue the National Demonstration Project with the U.S. Department of Justice; this nationally recognized project uses proven research methods to reform juvenile justice systems; in addition the department, in coordination with Miami-Dade Public Schools and the State Attorney's Office, JSD will pilot a Civil Citation Program in FY 2006-07 that will provide early intervention to at-risk students

- The U.S. Department of Health and Human Services recognized Miami-Dade County's Community Action Agency (CAA) Head Start/Early Head Start Program as a high quality program; in FY 2006-07 CAA will continue to provide Head Start and Early Head Start services to 6,528 children ($61.864 million); the Department of Human Services (DHS) will provide child-related services to

over 43,000 children including subsidized child care, resource and referral information for child-related services, training and technical assistance for child care teachers and providers, and family assessment ($178.812 million)

- CAA will construct the Miami Gardens Head Start Center funded by the Capital Outlay Reserve (COR) ($1.454 million) and Urban Initiative Grant ($1.573 million) and will construct the North Miami-Dade Head Start Center ($3.597 million) and the International Mall Head Start Center ($3.431 million), both funded by COR and Community Development Block Grant (CDBG) ($1 million)

- The CAA Elderly Program Division Meals on Wheels Program received the Meals on Wheels Association of America certification for a program of excellence in FY 2005-06; in FY 2006-07, 97,000 nutritional meals will be provided to 1,034 elderly persons ($3.052 million); DHS will provide care planning for 420 elderly residents ($965,000), support 370 with in-home support services ($4.776 million) and 300 with day care recreational programming and meals ($2.746 million); and will provide funding through CBOs to serve 485,789 meals to elderly residents ($1.671 million)

- CAA will complete 134 repair and rehabilitation projects and 95 weatherization improvement projects ($1.531 million); install 24 solar water heaters ($100,000); and provide paint for 50 houses ($188,000) for low- to moderate-income homeowners during FY 2006-07; the department has installed 1,323 hurricane shutters for low-income elderly residents since FY 2003-04; an additional 120 hurricane shutters will be installed in FY 2005-06 and 142 in FY 2006-07 for a total of 1,585 installations; initially, all the installations (1,222) were panel systems; subsequently, accordion shutters have been used to make storm preparation easier; funding provided by Federal Emergency Management Agency ($900,000), the State of Florida Residential Construction Mitigation Program (896,000), and the County General Fund ($500,000)

- During FY 2005-06, DHS assumed operation of the Courts Domestic Violence Intake Unit providing crisis intervention and assistance to victims of domestic violence that are in the process of filing injunctions as part of the continuum of care provided by the department for victims of domestic violence; the FY 2006-07 Proposed Resource Allocation Plan provides funding to provide counseling, information, and referral to a total of 9,000 clients ($835,000, 11 positions)

- The Park and Recreation Department (P&R) will partner with the Children's Trust and CAA ($1.24 million, 8 positions) to expand recreational programming for children with developmental disabilities at Cinco de Mayo and Naranja Park; establish new programming at Arcola, Leisure Lakes, Martin Luther King, Jr., Tamiami, Goulds, and Coral Estates parks; and expand Leisure Access programming

- The Library Department will increase the number of childcare facilities served by the Jump Start Program in FY 2006-07 to 700 from 675 in FY 2005-06; additionally, the department will increase the number of students tutored in the Science, Math, and Reading Tutoring (SMART) Program to 33,000 in FY 2006-07 from 31,000 in FY 2005-06

PRIORITY 9: Expand and support recreational and cultural programs and facilities

- The Library Department will add two additional bookmobiles in the summer 2007; this will bring their fleet to four, increasing bookmobile stops from 40 to 70 per week; the department will increase the hours of operation at the Country Walk, Hialeah Gardens, and Tamiami branch

libraries in FY 2006-07; the added service hours will bring the entire library system to at least five full days of operations per week

- The Library Department launched the new Digital Library Program in FY 2005-06 where hundreds of digital audio-books and e-books are available for library patrons to download to their computers; additionally, the department will begin implementation of the "Self Check Out" stations at library facilities in FY 2006-07; the "Self Check Out" stations provide library patrons who do not need assistance additional means for checking out library materials

- The Library Department opened the California Club branch library in November 2005 and is expected to open the Golden Glades branch library in August 2006; during FY 2006-07, the department is expected to open Sunset, Opa-Locka, and Latin Quarter branch facilities; increasing the total number of library facilities in FY 2006-07 to 44

- The P&R department's FY 2006-07 Proposed Resource Allocation Plan includes $2.351 million for various enhancements including funding for positions to reduce the ratio of summer camp attendant-to-staff member level to 19:1; enhance the preventive maintenance program; purchase additional safari cycles, baby strollers, and wheel chairs for rental concession at Miami Metrozoo; a tree trimming crew to reduce trimming cycle time; provide senior programs at five additional sites; implement a Golf Marketing Plan; and provide additional operating support to the Miami-Dade County Auditorium

- The P&R department's FY 2006-07 Proposed Resource Allocation Plan includes $13.58 million of COR funding; on-going projects include, but are not limited to, the purchase of equipment, maintenance and repairs, court resurfacing, lighting improvements, and playgrounds

- P&R will complete renovation and/or acquisition of 27 facilities in FY 2006-07; these include 84 acres of new park land, basketball courts, soccer fields, bike paths, playgrounds, lighted parking facilities, cabins, public restrooms, boathouse, irrigation systems, and other improvements to park facilities and programs ($1.44 million)

- P&R has implemented an aggressive capital plan to accelerate the renovation of the six County-operated marinas; the plan calls for improved amenities like added dock master complexes, restrooms, showers, laundry facilities, dock security gates, multi-purpose rooms, landscape, signage, floating docks, and furniture at various facilities ($17 million from a combination of operating revenues and financing proceeds); the capital investments require an increase in marina wet-slip fees of 15 percent to pay for the associated debt service; the Miami-Dade County Marina fees will remain an average of 35 percent lower than comparable facilities

- The Cultural Affairs Council will establish new grants programs to complete the County's comprehensive investment strategy for the arts with increased General Fund support of $1.5 million total FY 2006-07 funding is $11.109 million

- The Cultural Affairs Council will manage the construction and development of the 70,000-square foot South Miami-Dade Cultural Arts Center including architectural and engineering functions ($2.407 million) and will prepare an operational pro forma and financing plan and develop governance and management systems for the new Center, which is scheduled to be opened by summer 2008

- The Cultural Programs' FY 2006-07 Proposed Resource Allocation Plan includes funding of $575,000 from the COR Fund for Vizcaya ($125,000) and the Museum of Science ($450,000) for various facility improvements

- A transfer of $1 million from Tourist Development Tax proceeds will be allocated to the Historical Association of South Florida, Miami Art Museum, Museum of Science, and Vizcaya Museum and Gardens ($250,000 each) for various operating expenses including three additional positions at Vizcaya; funding will also be provided to the Black Archives for the operational support of the newly renovated and expanded Lyric Theatre and to the P&R for operating expenses of the Miami-Dade County Auditorium ($150,000)

PRIORITY 10: Improve roadway signage and signals and continue installation of traffic calming devices and illuminated traffic signs

- PWD will continue the enhancement of major arterial intersections and commence installation of illuminated street-name signs at 2,000 intersections throughout Miami-Dade County, through a comprehensively funded, three-year program; 91 intersections will be completed by September 2006; 430 intersections are programmed for installation in FY 2006-07 ($4.3 million); in addition, PWD will implement a mast arm traffic signal support system program for up to 440 major arterial intersections (including illuminated street signs) and up to 75 school crossings with funding from the Federal Emergency Management Agency ($63.525 million), State of Florida ($10.9 million), and Secondary Gas Tax ($10.9 million) over five years; 90 intersections in the mast arm program are included within the 430 intersections programmed for illuminated street-name signs

- The PWD FY 2006-07 Proposed Resource Allocation Plan incorporates an in-house traffic signal maintenance and construction team using Countywide General Funds ($1.3 million); the 14 member team will perform an enhanced level of direct service to maintain and repair damaged poles, traffic and pedestrian signals, push buttons, electrical controllers, intersection signage, and span wires; the team will also provide in-house capability to construct signalization improvements with an estimated 30 percent savings per intersection over contracting due to the limited number of contractors providing similar service

- The PWD will enhance traffic safety and capacity with the addition of four positions, including specialized consulting services if required, dedicated to review and redesign intersections experiencing high accident rates throughout Miami-Dade County ($500,000)

PRIORITY 11: Continue maintenance and improvement of rights-of-way, parks, and other public lands and facilities, including litter clean up; improve bulky waste pickup

- The FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan include funding from the COR to remodel the traffic section at the Richard E. Gerstein Criminal Justice Building ($1.330 million total project cost), upgrade the chamber voting machine ($143,000), and reconfigure the Clerk of the Board's space in the Stephen P. Clark Center (SPCC) ($57,000)

- PWD will continue improvements at the Rickenbacker Causeway and the Venetian Causeway, including planning, design specification, procurement and installation of Sunpass to replace the existing C-Pass automated toll system ($3.59 million); Phase II of the Rickenbacker bicycle path improvements including resurfacing and restriping from Bear Cut Bridge to the Powell Bridge are to be completed by December 2006 ($1.3 million)

- PWD will increase in-house capability to perform sidewalk repair and replacement on Countywide and Unincorporated Municipal Service Area (UMSA) rights-of-way with the addition of an eight person construction crew including materials and equipment ($1.8 million)

- PWD will deploy eight Neighborhood Enhancement Action Teams (NEAT teams) in FY 2006-07 to enhance the neighborhood level of service in UMSA ($1.133 million); NEAT teams will provide a rapid and consistent response to take care of the "little things" that make for quality of life differences in neighborhoods including performing minor signage and sidewalk repairs, removing litter concentrations and small illegally dumped piles of trash including downed tree branches, performing minor fence and guardrail repairs, trimming branches that block traffic signs or are in danger of falling, performing storm drain top cleaning, and providing another set of County "Eyes and Ears" by reporting potholes, pavement drop-offs, larger incidences of illegal dumping, and other problems that require a specialized response

- DSWM is recommending a waste collection fee increase from $399 per household to $449 for FY 2006-07; the $50 fee increase will enable the department to enhance bulky waste pickup by adding 15 bulky waste crews and associated equipment and improve litter collection by adding two litter crews; the department estimates that bulky waste pickup request response time will be reduced from 21 days in FY 2005-06 to 7 days in FY 2006-07; the FY 2006-07 Proposed Resource Allocation Plan includes 3 additional positions for landfill operations and the new scalehouse in South Dade

- To restore the County's overall tree canopy to the level prior to last year's storm season, $2 million has been budgeted in P&R and $2 million has been budgeted in PWD to purchase and plant new trees

- Neighborhood Capital Reserve of $1 million has been included in the FY 2006-07 Proposed Resource Allocation Plan for local projects in the unincorporated area

- The Elections Department will ensure that all polling places are compliant with the Americans with Disabilities Act by August 2006

- The Elections Department is applying for federal grant funding to renovate the Elections Headquarters to withstand a Category 5 hurricane to safeguard over $30 million in assets and enable Elections to remain operational during hurricane season

PRIORITY 12: Continue implementation of the Miami International Airport (MIA) Capital Improvement Plans to attract airlines and passengers

- The Miami-Dade Aviation Department (MDAD) will continue design and begin construction of the MIA Mover, an automated people mover system connecting the terminal building to future car rental facilities, the Miami Intermodal Center, Metrorail, Tri-rail, and Amtrak

- The MDAD FY 2006-07 Proposed Resource Allocation Plan includes funding to continue construction to increase the MIA capacity by expanding the south side terminal building by 1.825 million square-feet, construct a new concourse with 15 additional international and domestic gates, and renovate portions of existing concourse to support international flights ($235.6 million)

PRIORITY 13: Continue implementation of the Seaport Capital Improvement Plan to allow for efficient and secure operations

- Capital improvement projects completed at the POM in FY 2005-06 include a new maintenance facility ($5.2 million), two passenger loading bridges ($6.2 million), acquisition and erection of container cranes 11 and 12 ($11 million), electricification of the container wharf ($13.9 million), and various cargo yard improvements ($8.1 million); in the fourth quarter of this year the Seaport Department will complete expansion of the cargo gateway from five to ten ($11 million)

- The Seaport's FY 2006-07 Proposed Resource Allocation Plan includes completion of passenger area improvements and commence operation of Terminals D ($43.275 million) and E ($43.203 million)

- The Seaport will change design and construction of cruise parking garage to cruise surface parking lot to increase parking by 450 spaces ($1.5 million) in FY 2006-07, explore financing opportunities to build a parking garage that would add 750 parking spaces, and complete roadway improvements along Eastern Port Boulevard ($1.55 million)

- The Seaport's FY 2006-07 Proposed Resource Allocation Plan includes funds to complete design and installation of perimeter security cameras at the POM ($1 million); and will complete electrification project in FY 2006-07 of remaining container gantry cranes ($15.472 million)

PRIORITY 14: Continue implementation of the 311 Answer Center and community outreach and awareness

- In the FY 2006-07 Proposed Resource Allocation Plan, the newly created Government Information Center (GIC) has been funded; GIC will bring together the 311 Answer Center and On-line Services together to provide convenient access to information and services for the public

- The Government Information Center (GIC) will phase in the expansion of weekday and weekend operating hours at the 311 Answer Center to 24 hours a day, 7 days a week, with the integration of MDPD non-emergency calls to the 311 Answer Center in the fourth quarter of FY 2006-07; initial expansion includes two additional Call Taker positions ($100,000)

- The GIC will continue to integrate County citizen points of contact into the 311 Answer Center, consistent with the Three-Year Road Map to include MDT with the addition of 37 Call Taker positions ($2.286 million)

- The 311 Answer Center will spend $5.177 million of capital acquisition bond proceeds to provide technological enhancements, including 311 Call Recording, Mobile Customer Service Request devices for code enforcement, Reverse 311, additional ServiceStat capabilities, and an integrated knowledge management system between the Web Portal and the 311 Answer Center

- CSD will extend availability of consumer information to various organizations and groups by increasing its Speakers Bureau activities from two to three per month

- The Commission on Ethics and Public Trust FY 2006-07 Proposed Resource Allocation Plan includes one Marketing Outreach position to increase the community's awareness regarding conflict of interest and code of ethics laws and to assist in various ethic venues from professional conferences to speaking engagements ($66,000)

- The Department of Business Development (DBD) will increase the number of outreach activities to recruit and maintain participation of firms in the County's small business programs from 45 to 50

- The Property Appraisal Department will expand its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities through outreach presentations, informational mailers, and public educational programs and workshops ($100,000)

- The Property Appraisal Department added five additional positions as overages in FY 2005-06 to the Public Service Division to respond to the increasing number of public service requests referred from the 311 Answer Center ($339,000); the department will continue to utilize the 311 Answer Center to the fullest extent possible in order to better assist the residents of Miami-Dade County

PRIORITY 15: Improve the building permit and development process

- The Building Department has implemented Saturday roofing inspections to respond to the high demand for this service as a result of recent hurricane damage; the department will implement performance improvement initiatives identified by the Land Use and Permitting in Miami-Dade County (LUP) study through customer satisfaction initiatives and enhancement of the County's relationship with the development industry, along with the five other County departments with permitting functions

- The Building Department will implement applicable recommendations of the LUP Study through the addition of three Greeter positions, one Development Coordinator position, and a Development Communication Coordinator position in FY 2005-06 ($398,000)

- The Building Department will add two Collection and Contract Processor positions, two dedicated Aviation Plans Review positions, a Microfilm Records Clerk, and an Administrative Officer 2, in order to further customer service initiatives within the department ($362,000)

- The Building Code Compliance Office (BCCO) established a link with the Miami-Dade County Permitting and Inspection Center to address contractor license processing demands by adding a Licensing Clerk position in FY 2005-06; during FY 2006-07 an additional position will be added for continued support of permitting improvement initiatives ($79,000)

- The BCCO will increase the number of quality assurance audits of manufacturers and laboratories by adding one Product Control Inspector position; the department will explore the establishment of a partnership to build a product testing facility locally with the capability to simulate hurricane conditions ($70,000)

- The Department of Planning and Zoning (DP&Z) will initiate a comprehensive planning process that includes 35 municipalities with the addition of three Senior Planner positions and one overage Junior Planner position ($275,000) and decrease the backlog of charrettes with the addition of one Urban Designer position ($75,000)

- DP&Z will increase performance of application review by allowing design and technical professionals to conduct reviews and analyses in their particular areas of expertise with the addition of two overage Zoning Evaluator positions and three overage Zoning Plan Processor positions ($289,000) and establish a credit card collection process with the purchase of a credit card collection system ($37,000)

PRIORITY 16: Provide effective services; improve service through technology and application of best practices

- The County Manager's Office, as part of the ERP system, hired a consultant to produce a road map for countywide implementation of all major reporting suites including human resources, procurement, budgeting, and financial processing; currently the MDAD is implementing the human resources, budget, and financial suites; WASD is in the process of implementing the human resources and financial suites; and the County will implement two modules of the human resources suite countywide

- ASD will continue to enhance the quality and care of injured/ill sheltered animals and improve customer service delivery by adding six positions including one Veterinarian, two Animal Services Representatives and three Veterinarian Technicians with General Fund support ($241,000)

- The Medical Examiner's Office will continue to implement the Coroner and Medical Examiner Database, a web enabled, 24-hour Medical Examiner information access for law enforcement, criminal justice, and legal communities; will purchase and continue the development of the Laboratory Information Management System database that will provide easier access to toxicology data for law enforcement, criminal justice and legal communities

- MDAD will increase the number of international routes to 71 in FY 2006-07 from 68 in FY 2005-06 and cargo carriers to 24 from 22 during the same time period and continue to maintain its 5 low fare carriers

- The number of households served by the DSWM automated garbage collection will increase to 280,000 in FY 2006-07 from 144,700 in FY 2005-06; the number of automated vehicles in service in FY 2006-07 will increase to 147 from 69 at the end of FY 2005-06; and the number of automated routes will increase to 294 in FY 2006-07 from 139 in FY 2005-06

- CSD will work with the Enterprise Technology Service Department (ETSD) to develop an enhanced website to enable consumers to retrieve consumer information and file complaints on-line and enable regulated businesses to download applications and obtain information relating to licensing obligations, thereby increasing number of website hits to 65,000 in FY 2006-07 from 60,000 in FY 2005-06; the department will continue to reduce wait time at the for-hire vehicle inspection station by reviewing staffing and station hours to reduce average wait time in FY 2006-07 to 40 minutes from 60 minutes in FY 2005-06

- GSA will assume the property conveyance and tracking focus of the Infill Housing Program with the addition of five positions from the Miami-Dade Housing Agency ($400,000)

- The ETSD will complete a computer network security risk assessment and prepare recommendations to diminish the County's risk exposure to computer viruses and other network security risks

- Team Metro will acquire electronic ticketing device to enable the department to write citations on-site with a device that will interface with the Case Management System; this will facilitate a paperless case handling process ($321,000 from the Code Enforcement Trust Fund)

- The FY 2006-07 Proposed Resource Allocation Plan provides $200,000 to the Public Defender's Office (PDO) for contracting timely service of PDO civilian subpoenas; this service will reduce

delays of court cases and thereby County expenditures associated with the incarceration of defendants pending case disposition

- GSA is implementing a number of technology initiatives that will provide more efficient services and a better customer experience; Fleet Management has created a new express preventive maintenance service program and an on-line services site that gives customers the ability to schedule services and track vehicle status on-line; Risk Management launched an on-line beneficiary data program which will allow for on-line updates; minimizing errors and expediting benefit distribution in time of need; the Construction Management and Renovation Services and the Facilities and Utilities Management Divisions are implementing an Enterprise Asset Management system which will make information about building construction, renovation, service requests, and maintenance issues available to users and managers

- The Department of Procurement Management (DPM) is implementing the Procurement Process Improvement Initiative and expects completion by June 2007; the department anticipates reducing the procurement processing time by 30 percent for contracts valued over $1 million to 200 days and contracts valued under $1 million, between 100 and 120 days; the FY 2006-07 Proposed Resource Allocation Plan includes four additional positions ($170,000), added in the current fiscal year, to support departmental process realignment and administrative changes implemented to streamline operations and reduce procurement cycle times

- The DPM FY 2006-07 Proposed Resource Allocation Plan includes one new Chief Negotiator/Specification Writer position to negotiate and develop specifications for complex and high value contracts and three additional Procurement Contracting Technicians to reduce procurement processing time ($284,000)

- The Elections Department will replace the existing voter registration system to enhance management and reporting capabilities and ensure sufficient backup support for the County's voter registration system ($900,000 from Capital Outlay Reserve)

- The Tax Collector's Office will replace the current legacy tax system; the new system will improve connectivity to other County financial system, enhance reporting capabilities, and reduce staff time required to research tax payment refunds ($5 million); funding is also included to install a customer queuing system at Tax Collector offices to indicate available windows, allow for language preference, and improve reporting functionality ($40,000) and to purchase an interactive on-line occupational license processing system to enable Miami-Dade County businesses to purchase and renew occupational licenses on-line ($200,000)

- The Office of Strategic Business Management FY 2006-07 Proposed Resource Allocation Plan includes funding to perform the first five-year update of the countywide strategic plan; in addition to an increase of two Management Consultant positions, one for the Management Planning and Strategy Division and one for the Performance Improvement division ($133,000)

- Miami-Dade County has implemented the automated performance management system to help evaluate and improve performance results throughout County government; the new system has revamped the County's business planning process by enhancing the County's tracking and reporting of countywide performance results

- Miami-Dade County will develop a social services integrated case management system and a web portal to be used by all social service related County departments to improve service coordination to clients and better distribute information to the community ($500,000)

PRIORITY 17: Attract and retain a talented and motivated workforce through effective recruiting, performance standards and training, and gainsharing and managed competition

- The CAA FY 2006-07 Proposed Resource Allocation Plan includes funding recommended to increase the salaries of Head Start teachers by approximately ten percent in an effort to retain teachers in their positions and promote more permanency in the classrooms ($460,000)

- The GSA Facilities and Utilities Management Division will open a Wellness Center at SPCC in October 2006

- ERD will engage an outside consultant to develop and deliver a multi-year executive and mid-manager development program ($500,000)

- The Office of Fair Employment Practices (OFEP) will enhance its training of County employees regarding equal employment policies and practices through the purchase and promotion of an on-line training tool ($100,000) and develop a countywide workplace violence program to minimize County employee risk of harm from workplace violence or threat of violence

PRIORITY 18: Continue to improve the financial stability for tax-supported and enterprise funds

- The percentage of the general fund represented by reserves will increase to 5.41 percent in FY 2006-07 from 4.35 percent in FY 2005-06; the Countywide Emergency Contingency Reserve will be more than $60 million and the UMSA Emergency Contingency Reserve will be $2 million by the end of FY 2006-07

- The Fire Rescue Emergency Contingency reserve will be $11.16 million by the end of FY 2006-07; in addition a $16.659 million reserve will be available in order to provide for new future services

- MDAD landing fee will be revised in August 2006; the Miami Airport Affairs Committee (MAAC), comprised of the majority-in-interest carriers at MIA, reviews and approves the department's budget and proposed landing fees; MDAD, working with the MAAC, implements new fees and revises many of its existing fees and fee structures

- In FY 2005-06 MDAD received the first $15 million installment of American Airlines' contribution for the North Terminal development project ($105 million payable over 10 years)

- The Seaport Department's FY 2006-07 Proposed Resource Allocation Plan incorporates a new Regulatory Recovery Fee to offset operational and infrastructure program costs for cargo at $4.25 per container ($2.75 million), for terminals at $1,440 per terminal day ($900,000), and for trucks using Commercial Vehicle Inspection Stations at $50 per truck ($1.2 million); it is anticipated to generate $4.85 million annually; in addition, the FY 2006-07 Proposed Resource Allocation Plan for includes several increases to tariffs; dockage ($0.25 per ton from $0.24 per ton), crane rental ($560 per hour from $540 per hour), cruise passenger wharfage ($8.25 per passenger from $8.00 per passenger), cargo vessel wharfage ($2.05 per ton from $2.00 per ton), parking fees ($15.00 per day from $12.00 per day), ground transportation fees at various rates will increase by 25 percent, water in 250 gallons units ($1.25 per ton from $1.20 per ton), reefer fee for electrical plug ins ($45.00 per day from $39.00 per day), and an increase of various property rental rates by $1.00

- The GSA FY 2006-07 Proposed Resource Allocation Plan reflects the elimination of internal transfers to subsidize the Facilities and Utilities Management Division and transfers to Capital

Outlay Reserve and Administrative Reimbursement from the Fleet Replacement Trust Fund; in FY 2003-04 these transfers amounted to $5.1 million and $4.9 million, respectively

- The GSA is reducing the Security Administration fee to six percent from seven percent; and reducing the Real Estate Lease Management fee to four percent from eight percent

- WASD operating revenues for FY 2006-07 include rate adjustments based on the Maintenance Index that will increase the bill of the average retail water and sewer customer (6,750 gallons per month) approximately $32.37 per month, which represents a 4.5 percent increase; the rate increase will not be applied to retail lifeline and low-use customers; cost recovery rate adjustments for wholesale water and sewer customers are projected to be $0.05 per thousand gallons for Hialeah and Miami Springs, and $0.04 per thousand gallons for other wholesale customers, or 1.8 percent and 1.4 percent, respectively; these are preliminary wholesale rates developed by the department; the department will be reviewing the proposed wholesale rates with an independent consultant; it is anticipated that the consultant's report will be provided by June 2006

PRIORITY 19: Addressing concerns related to the Public Health Trust

- The Public Health Trust's (PHT) preliminarily budget for FY 2006-07 recommends $166.998 million in General Fund support to the Public Health Trust (PHT), $30.713 million higher than FY 2005-06, and $45 million in financing proceeds for capital expenditure resources, thus alleviating demand on operating revenues; legal services provided by the County to PHT are valued at $3.016 million in FY 2006-07; debt service payments for financing provided in FY 2004-05 and FY 2005-06 will total $11.425 million

PRIORITY 20: Promote an honest, ethical government

- The Office of Inspector General (OIG) received national recognition from Governing Magazine as an independent jurisdictional model of how to build integrity into the Inspector General's position; last year, OIG investigations, audits, and reviews identified over $26 million in questionable costs and savings and over $16 million in recoveries, restitutions, and savings for the County; the department added two investigative positions in FY 2005-06 as a result of increasing demands for departmental and project oversight ($212,000); OIG increased its oversight of the Seaport, particularly its capital program, and continues to maintain a significant presence at the Public Health Trust/Jackson Memorial Hospital; in addition, the OIG established presence at MDAD, the Performing Arts Center, and WASD

- The Audit and Management Services FY 2006-07 Proposed Resource Allocation Plan includes two Associate Auditor positions to provide dedicated auditing services to MDT; in addition, one Deputy Director position is added to enhance the department's ability to address significant audit and control risks throughout the County