

2012-13
Business Plan, Adopted Budget, and
Five-Year Financial Outlook
Volume 2





FY 2012-13
ADOPTED BUDGET AND
MULTI-YEAR CAPITAL PLAN



Delivering Excellence Every Day

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FY 2012-13 ADOPTED BUDGET AND MULTI-YEAR PLAN

How to Read a Department's Budget Narrative

Continuous improvement plays a central role in Miami-Dade County's effort to deliver excellent government services in a fiscally responsible manner. The approach applies equally to the presentation of strategic, financial, and operational information in the Adopted Budget and Multi-Year Capital Plan. These two pages highlight significant changes to department narratives and detail their major sections.

Department narratives in the FY 2012-13 Adopted Budget include a **Capital Highlights and Operational Impacts** section (when applicable), with a focus on notable capital projects and associated impacts on the operating budget.

The Sustainability (🌿) symbol has been changed to a leaf; this designation is used to highlight County efforts to improve the sustainability of its operations and the natural environment.

Major Sections of a Department Narrative

The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

1. **Introduction**
A summary of the department's mission, functions, projects, partners, and stakeholders
2. **Adopted Budget Charts**
Two pie charts showing the department's proposed expenditures by activity and its proposed revenues by source
3. **Table of Organization**
A table that organizes the department by major functions
4. **Financial Summary**
Tables detailing the department's proposed operating revenues and expenditures; non-operating expenditures, if applicable; and proposed expenditures by major programs
5. **Adopted Fee Adjustments**
Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear in departments with fee adjustments
6. **Capital Budget Summary**
A table detailing the department's proposed capital revenues and expenditures; this section will only appear in departments with a capital budget
7. **Capital Highlights and Operational Impacts**
A description of notable capital projects and associated impacts on the operating budget; this section will only appear in departments with a capital budget
8. **Unit Description**
Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions
9. **Unit Measures**
This section, when applicable, includes tables detailing the Strategic Plan Outcomes supported by the unit, the unit's objectives, and the measures necessary to achieve the objectives; each measure includes a target and the actual level attained. For some measures, 'target' represents forecasted demand, not performance level (e.g. "911 call volume")
10. **Division Highlights and Budget Enhancements or *Reductions***
Notable programs/initiatives that support the achievement of a Strategic Plan Outcome, along with relevant budget and performance impacts; reductions are in italics

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DEPARTMENT DETAILS



POLICY FORMULATION

County Mission:

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

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

Office of the Mayor

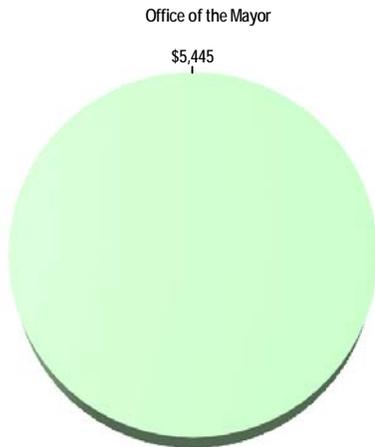
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$5.946 billion budget and approximately 25,903 employees, serving a population of more than 2.5 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

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

FY 2012-13 Adopted Budget

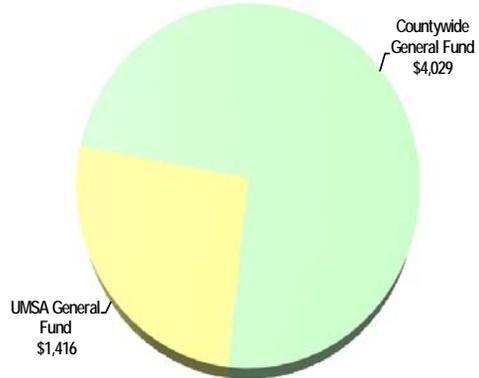
Expenditures by Activity

(dollars in thousands)



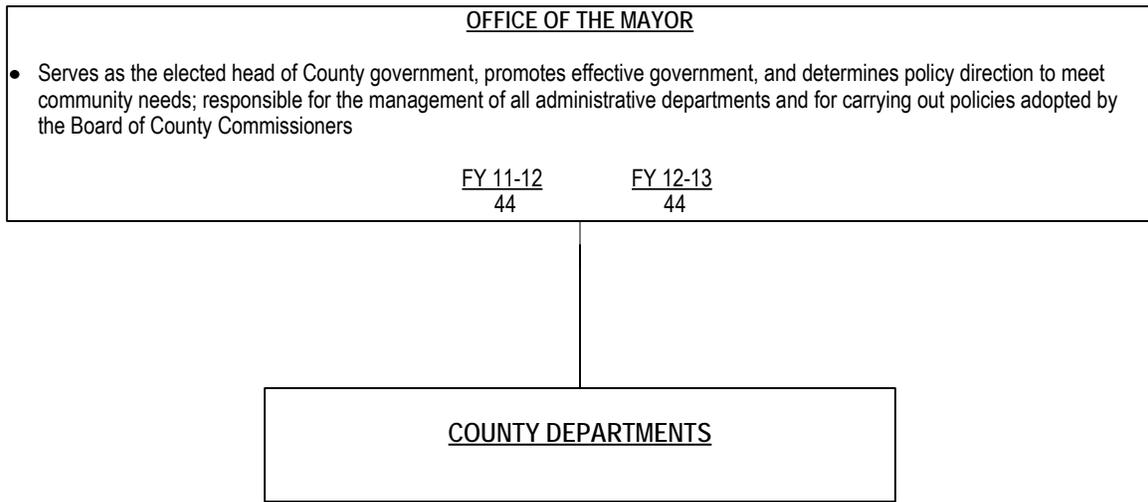
Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	5,339	4,624	4,268	4,029
General Fund UMSA	2,181	1,710	1,578	1,416
Total Revenues	7,520	6,334	5,846	5,445
Operating Expenditures Summary				
Salary	5,730	4,680	4,232	4,050
Fringe Benefits	1,329	1,297	976	792
Court Costs	0	0	0	0
Contractual Services	4	2	6	1
Other Operating	349	275	498	281
Charges for County Services	79	60	103	296
Grants to Outside Organizations	0	0	0	0
Capital	29	20	31	25
Total Operating Expenditures	7,520	6,334	5,846	5,445
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Policy Formulation				
Office of the Mayor	5,846	5,445	44	44
Total Operating Expenditures	5,846	5,445	44	44

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	-4	12	12	1	15
Fuel	8	4	2	0	0
Overtime	5	3	0	0	0
Rent	105	49	50	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	6	3	30	7	35
Utilities	148	98	139	64	72

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

Board of County Commissioners

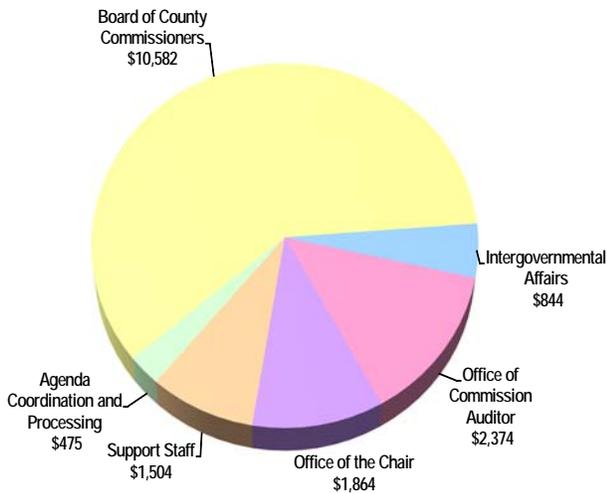
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson, who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from even-numbered districts held in 2010. The election of Commissioners from odd-numbered districts was held in August 2012.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, cultural facilities, housing programs, and other services. The BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services, and enacts the County's strategic plan, on an annual basis. In addition the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public and the Commission can take no action unless a majority of Commissioners currently serving in office are present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those present.

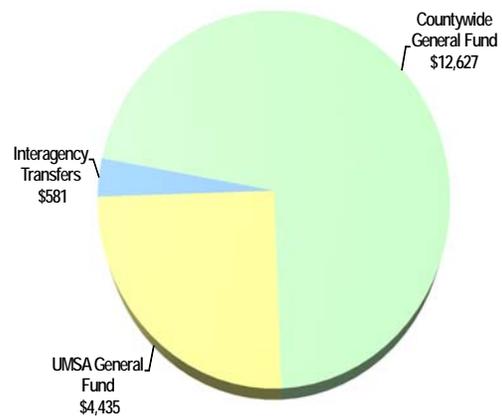
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

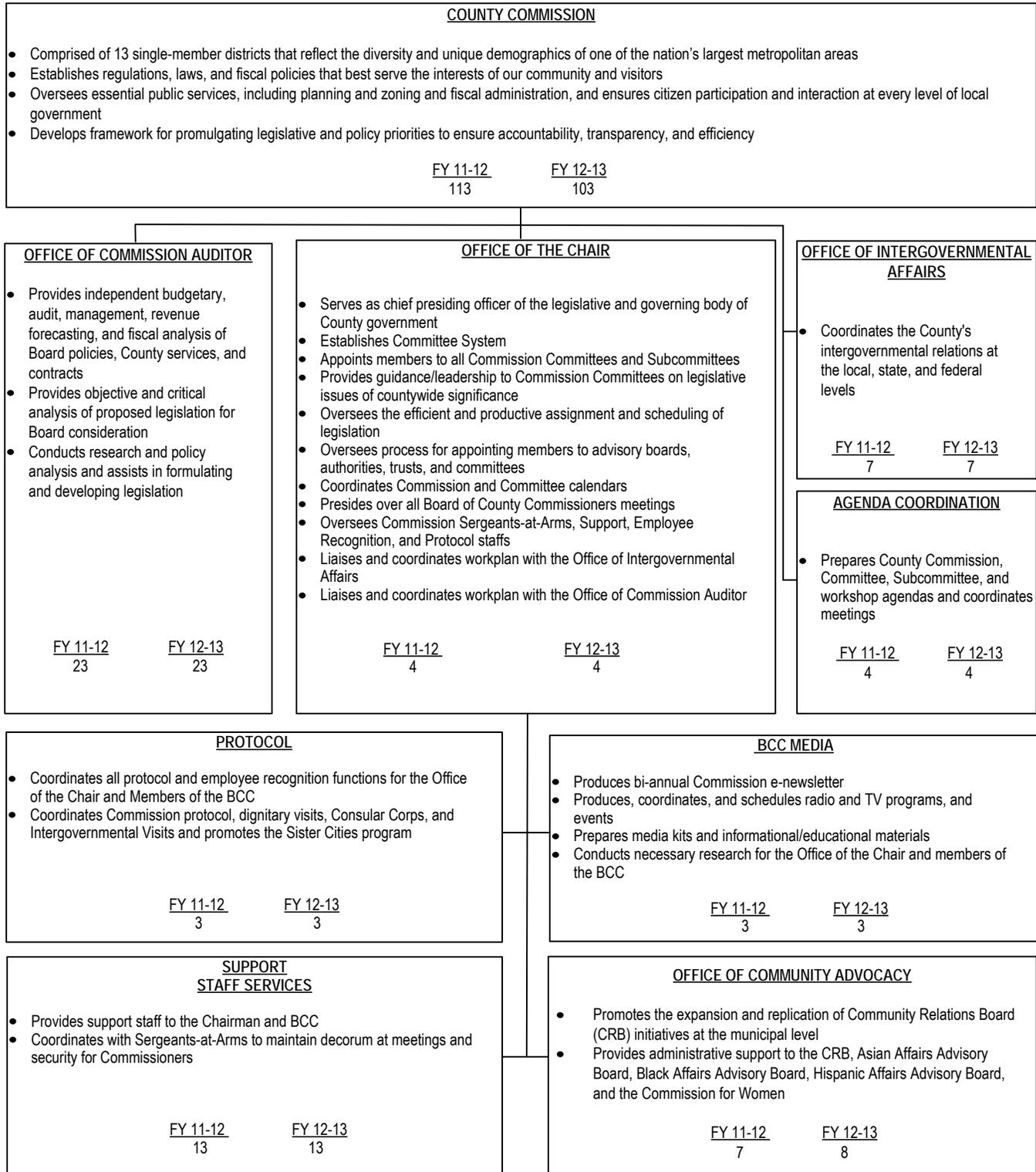


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

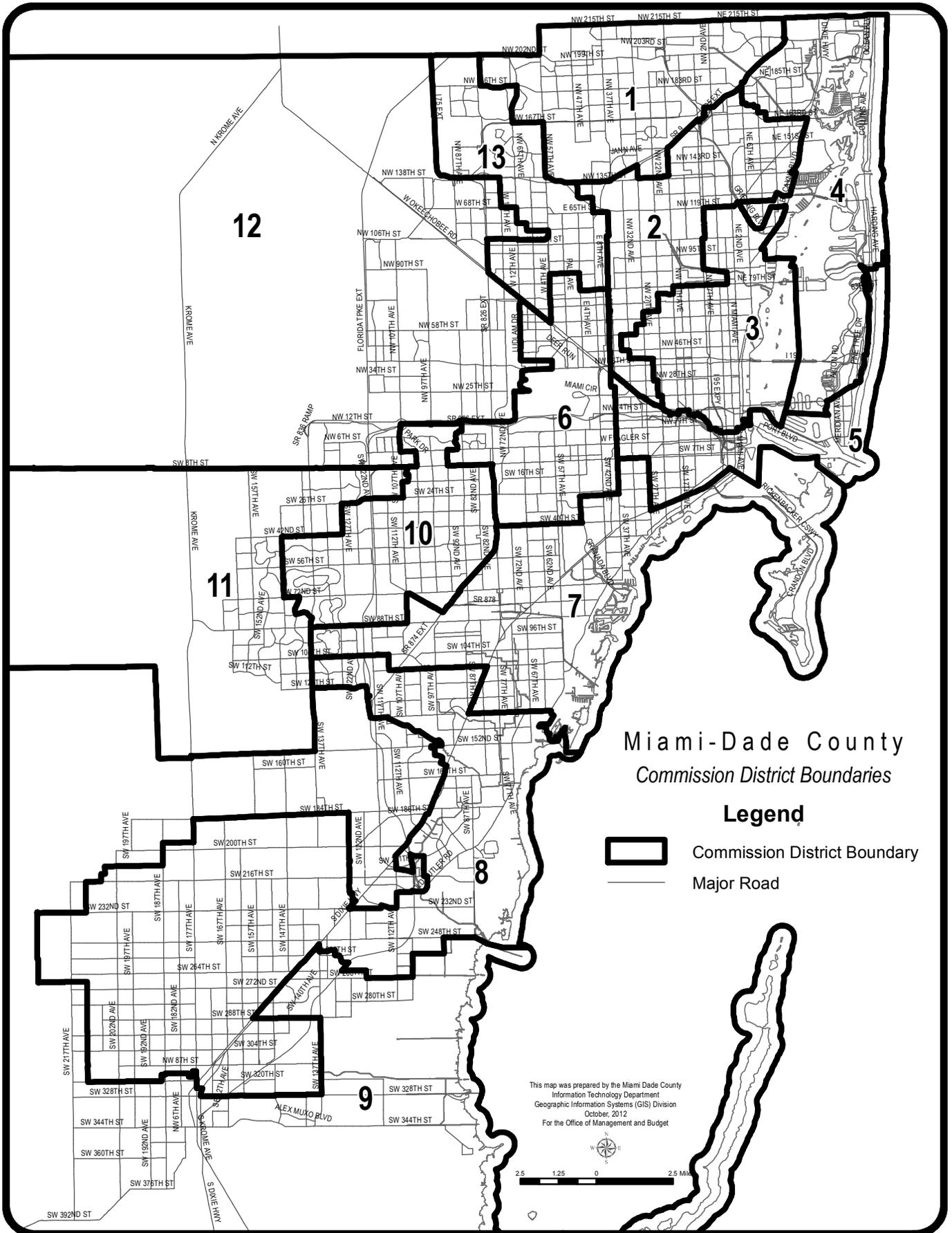
(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	13,875	15,465	13,086	12,627
General Fund UMSA	5,667	5,156	4,807	4,435
Interagency Transfers	581	581	581	581
Total Revenues	20,123	21,202	18,474	17,643
Operating Expenditures Summary				
Salary	12,441	12,760	10,926	11,469
Fringe Benefits	3,926	3,849	3,379	3,343
Court Costs	0	0	0	0
Contractual Services	127	147	175	47
Other Operating	1,657	1,827	3,305	2,231
Charges for County Services	402	456	408	475
Grants to Outside Organizations	1,518	1,993	0	0
Capital	52	170	281	78
Total Operating Expenditures	20,123	21,202	18,474	17,643
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Policy Formulation				
Board of County Commissioners	10,792	10,582	113	103
Office of the Chair	2,231	1,864	17	18
Agenda Coordination and Processing	480	475	4	4
Office of Commission Auditor	2,551	2,374	23	23
Intergovernmental Affairs	1,064	844	7	7
Support Staff	1,356	1,504	13	13
Total Operating Expenditures	18,474	17,643	177	168

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	203	170	59	86	93
Fuel	53	59	59	58	40
Overtime	77	77	175	70	175
Rent	419	534	991	468	907
Security Services	3	83	50	0	17
Temporary Services	0	0	10	-59	0
Travel and Registration	94	59	114	45	93
Utilities	345	346	383	310	356

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



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

County Attorney's Office

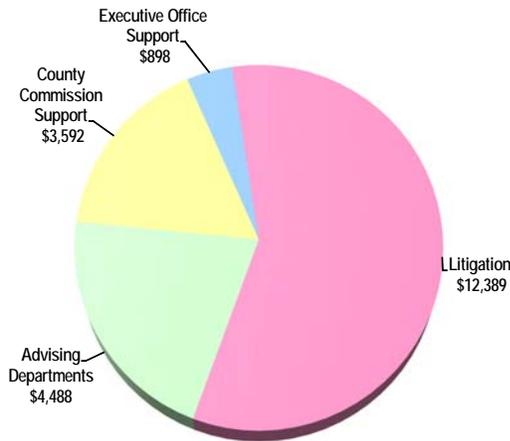
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed by and is directly responsible to the BCC. The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

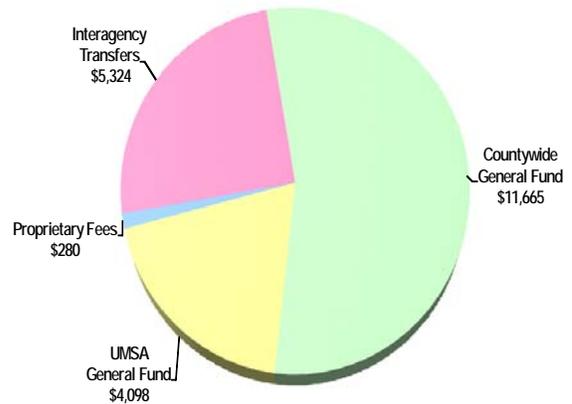
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2012-13 Adopted Budget

Expenditures by Activity (dollars in thousands)

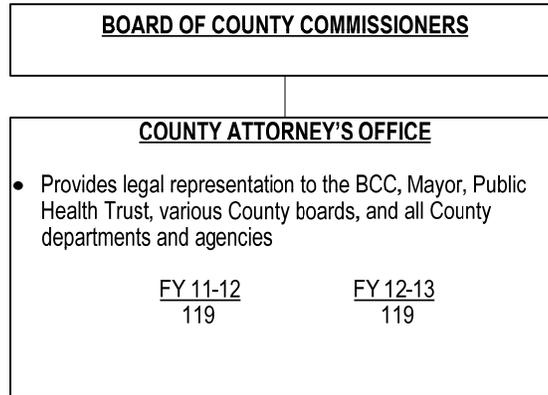


Revenues by Source (dollars in thousands)



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

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	12,567	12,443	11,780	11,665
General Fund UMSA	5,133	4,196	4,358	4,098
Reimbursements from Outside Agencies	280	429	280	280
Reimbursements from Departments	5,198	5,324	5,324	5,324
Total Revenues	23,178	22,392	21,742	21,367

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Policy Formulation				
Advising Departments	4,385	4,488	25	25
County Commission Support	3,471	3,592	20	20
Executive Office Support	914	898	5	5
Litigation	12,972	12,389	69	69
Total Operating Expenditures	21,742	21,367	119	119

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Salary	18,674	17,953	17,699	17,541
Fringe Benefits	3,561	3,596	3,033	2,856
Court Costs	89	54	95	94
Contractual Services	0	0	0	0
Other Operating	632	634	728	729
Charges for County Services	106	110	136	96
Grants to Outside Organizations	0	0	0	0
Capital	116	45	51	51
Total Operating Expenditures	23,178	22,392	21,742	21,367

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	0	0	0	0	0
Fuel	1	1	2	4	4
Overtime	0	1	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	49	44	53	46	46
Utilities	0	0	0	0	0

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Assistant County Attorney 3s, one Assistant County Attorney 2, and two Assistant County Attorney 1s to assist with the prosecution and the defense of lawsuits brought by or against the County	\$0	\$1,122	6
Hire one Legal Secretary and three Paralegal Specialists to support the Department's attorneys	\$0	\$230	4
Total	\$0	\$1,352	10



Strategic Area PUBLIC SAFETY

Mission:

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services.

GOALS	OBJECTIVES
REDUCED CRIME	<i>Reduce Crimes of Public Concern</i>
	<i>Solve Crimes Quickly and Accurately</i>
	<i>Support Successful Re-Entry into the Community</i>
	<i>Provide Safe and Secure Detention</i>
REDUCTIONS IN PREVENTABLE DEATH, INJURY AND PROPERTY LOSS	<i>Reduce Response Time</i>
	<i>Improve Effectiveness of Outreach and Response</i>
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	<i>Facilitate Short and Long-Term Recovery</i>
	<i>Increase Countywide Preparedness</i>

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

Corrections and Rehabilitation

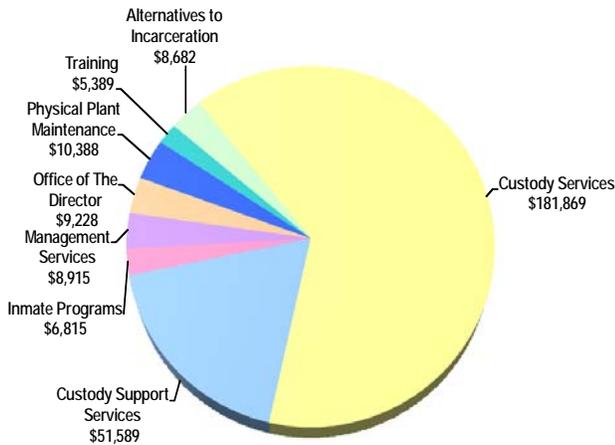
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention facilities with a system-wide average of approximately 5,200 inmates per day; books and classifies approximately 100,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

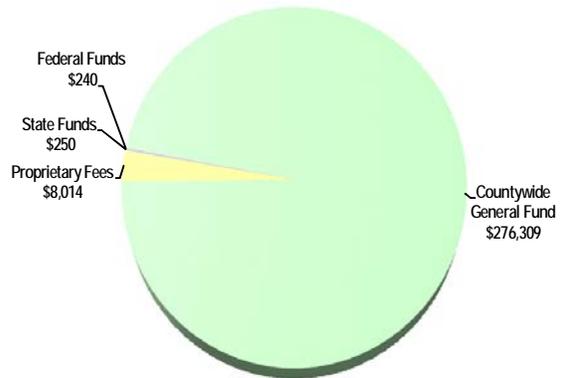
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>				
<ul style="list-style-type: none"> • Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification and incarceration of individuals arrested in Miami-Dade County. Oversees the Professional Compliance Division (Internal Affairs, Accreditation and Inspection, and Security Operations Units), Medical Services and the Legal Unit 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">79</td> <td style="text-align: center;">76</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	79	76
<u>FY 11-12</u>	<u>FY 12-13</u>			
79	76			
<u>CUSTODY SERVICES</u>				
<ul style="list-style-type: none"> • Provides for the care, custody and control of inmates incarcerated within four detention facilities. Responsible for all inmate intake, classification and release functions 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">2,146</td> <td style="text-align: center;">2,108</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	2,146	2,108
<u>FY 11-12</u>	<u>FY 12-13</u>			
2,146	2,108			
<u>MANAGEMENT SERVICES AND TRAINING</u>				
<ul style="list-style-type: none"> • Supports all administrative requirements of the Department, including budget and finance, personnel management, training, basic training academy, policy and planning, procurement, and legislative coordination and regulatory compliance 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">146</td> <td style="text-align: center;">143</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	146	143
<u>FY 11-12</u>	<u>FY 12-13</u>			
146	143			
<u>SUPPORT SERVICES</u>				
<ul style="list-style-type: none"> • Includes the following units: Custody Support Services, Physical Plant Maintenance, Alternatives to Incarceration, and Inmate Programs. Provides court services, inmate transportation and hospital services, food services, facilities management, information systems, pretrial release, materials management, monitored release (house arrest), construction management (capital projects) and community affairs services 				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">624</td> <td style="text-align: center;">656</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	624	656
<u>FY 11-12</u>	<u>FY 12-13</u>			
624	656			

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	287,654	291,388	271,537	276,309
Carryover	10,693	11,803	5,840	4,857
Other Revenues	3,933	3,785	3,263	3,157
State Grants	0	2	250	250
Federal Grants	239	245	240	240
Total Revenues	302,519	307,223	281,130	284,813
Operating Expenditures Summary				
Salary	184,630	191,555	180,340	187,928
Fringe Benefits	71,218	72,543	55,137	53,930
Court Costs	7	2	32	29
Contractual Services	8,673	8,141	10,375	9,493
Other Operating	21,730	21,173	29,314	25,971
Charges for County Services	3,399	3,320	3,528	3,767
Grants to Outside Organizations	0	0	0	0
Capital	479	386	1,824	1,757
Total Operating Expenditures	290,136	297,120	280,550	282,875
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	580	547	580	515
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	1,423
Total Non-Operating Expenditures	580	547	580	1,938

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Public Safety				
Office of The Director	9,816	9,228	79	76
Alternatives to Incarceration	8,334	8,682	94	94
Custody Services	178,319	181,869	2,146	2,108
Custody Support Services	54,230	51,589	437	436
Inmate Programs	4,262	6,815	11	45
Management Services	9,471	8,915	101	98
Physical Plant Maintenance	10,536	10,388	82	81
Training	5,582	5,389	45	45
Total Operating Expenditures	280,550	282,875	2,995	2,983

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	2	7	50	4	14
Fuel	421	483	496	467	558
Overtime	14,526	12,208	11,000	9,226	7,992
Rent	1,541	1,529	1,695	1,563	1,781
Security Services	9	5	14	5	14
Temporary Services	70	59	80	135	0
Travel and Registration	121	135	290	80	280
Utilities	8,053	7,551	8,719	6,873	7,946

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	2,313	7,197	11,675	11,933	50,891	49,092	0	133,101
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,530	0	0	0	0	0	0	0	1,530
BBC GOB Series 2011A	571	0	0	0	0	0	0	0	571
Capital Asset Series 2007 Bond Proceeds	10,774	0	0	0	0	0	0	0	10,774
Future Financing	0	0	0	8,523	18,377	70,732	70,197	72,171	240,000
Capital Outlay Reserve	7,285	2,810	1,170	0	0	0	0	0	11,265
Total:	21,958	5,123	8,367	20,198	30,310	121,623	119,289	72,171	399,039
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	659	500	400	0	0	0	0	0	1,559
Jail Facility Improvements	14,562	7,860	7,967	11,675	7,000	6,999	9,092	0	65,155
New Jail Facilities	1,175	0	0	8,523	23,310	114,624	110,197	72,171	330,000
Security Improvements	1,647	678	0	0	0	0	0	0	2,325
Total:	18,043	9,038	8,367	20,198	30,310	121,623	119,289	72,171	399,039

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Pre-Trial Detention Center kitchen renovation project is a multi-phase project; unforeseen environmental conditions and additional scope of work were incorporated in the design plans; the projected completion date for the construction of the new kitchen pantry (Task 2) is projected to be completed by November 2013; the dry-run permits submitted by the design professional were approved by the City of Miami; the project is expected to be bid and awarded by October 2012; the crawl space clean up and the renovation of the existing kitchen space (Tasks 1 and 4) are to be completed by September 2015; options for the building structural envelope improvements are under consideration with an anticipated completion date of May 2016; this work is funded through the Building Better Communities General Obligation Bond (BBC GOB) program (\$47 million total allocation)
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$6.7 million for various safety and security-related projects, funded with \$5.5 million in Capital Outlay Reserve (COR) and \$1.2 million in prior year Capital Asset Bond proceeds; site-specific improvements include Turner Guilford Knight Correctional Center (TGC) kitchen air conditioning installation (\$650,000), housing unit shower renovations (\$268,000), and security enhancements (\$678,000); Metro West Detention Center (MWDC) inmate housing bathroom renovation (\$600,000), air conditioning system upgrade (\$105,000), and security window replacement (\$660,000); Training and Treatment Center partial plumbing infrastructure repairs (\$263,000); Women's Detention Center exterior sealing (\$390,000); and completion of Pre-Trial Detention Center fire alarm replacement (\$63,000); multi-site projects include retherm unit replacement (\$506,000); kitchen equipment replacement (\$500,000); facility roof replacement (\$559,000); elevator modernization (\$700,000); and communications infrastructure expansion to support department-wide VOIP (\$783,000)

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; oversees the Professional Compliance Division (internal affairs, accreditation and inspection and security operations) and the Legal Unit; and oversees public and media relations.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance, and accreditation functions
- Disseminates information to the public and the media

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

DIVISION: ALTERNATIVES TO INCARCERATION

The Alternatives to Incarceration Division administers programs that alleviate jail overcrowding and reduce the overall cost of incarcerating inmates in County jails, through the use of safe release and community control of inmates pending trial.

- Responsible for the electronic monitoring of inmates under house arrest
- Responsible for releases of pre-trial defendants under the supervision of Pretrial Services

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases*	OC	↑	1,020	905	917	832	900

*Decreases since FY 2009-10 are due to a decline in inmate population

DIVISION: CUSTODY SERVICES

The Custody Services Division operates six detention facilities including the Pretrial Detention Center (PTDC), Women's Detention Center (WDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro-West Detention Center (MWDC), and the Boot Camp Program.

- Responsible for inmate intake, classification, and release
- Responsible for inmate property management and storage
- Responsible for custody and control of pretrial and sentenced inmates
- Responsible for security of all detention facilities
- Responsible for drug interdiction and contraband detection in the jails

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	8,559	7,480	8,000	7,058	8,000
	Average length of stay per inmate (in calendar days)	EF	↓	20.6	22.0	21.9	22.6	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	12,243	10,863	11,000	9,989	10,800
Provide safe, secure, and humane detention	Random individual canine searches*	OP	↔	18,030	29,982	24,000	56,721	50,000
	Average daily inmate population	EF	↓	5,803	5,509	5,845	5,170	5,200
	Major incidents	OC	↓	52	48	84	105	84
	Random individual shakedown searches**	OP	↔	30,302	26,620	26,400	26,020	26,400
	Inmate disciplinary reports	OP	↔	5,820	5,039	3,800	5,644	3,800

* FY 2011-12 Actual and FY 2012-13 Target reflect an increase in the number of canines from two to four, increased coverage on weekends and changes in the way canine "sniffs" are measured

**Decline in searches conducted since FY 2009-10 are the result of a lower inmate population and effectiveness of anti-contraband preventive measures

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

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget provides for the continuation of the Boot Camp Program at the prior year service level

DIVISION: CUSTODY SUPPORT SERVICES

The Custody Support Services Division administers support functions throughout the Department.

- Responsible for inmate transportation services
- Responsible for inmate related court services
- Responsible for custody and control of hospitalized inmates
- Responsible for food services
- Responsible for management of institutional supplies and equipment

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal*	EF	↓	\$1.36	\$1.37	\$1.38	\$1.53	\$1.50
	Inmate meals served (in thousands)	OP	↔	7,164	6,884	7,000	6,311	6,500
	Average meals per inmate ratio (daily)	EF	↓	3.29	3.43	3.37	3.34	3.3

*FY 2011-12 Actual and FY 2012-13 Target reflect a new methodology for calculating cost per meal; prior year figures were calculated pursuant to a gainsharing agreement, which is no longer in place

DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, performance management, planning, procurement and legislative coordination.

- Responsible for recruitment and hiring of civilian and sworn personnel, as well as payroll and benefits
- Responsible for budget, purchasing, fiscal management, inmate accounting, and grants
- Responsible for business planning, policies and procedures, and legislative coordination

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	98%	98%	82%	98%
	Average correctional officer trainees hired per month*	IN	↔	13	7	6	1.91	0
	Average civilians hired per month	IN	↔	1	4	10	4.58	10
	Average State certified correctional officers hired per month*	IN	↔	2	2	2	.25	0

*Due to a continued decline in inmate population and a corresponding reduction of essential staffing posts, the Department does not plan to hire Correctional Officers in FY 2012-13

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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average monthly overtime hours*	EF	↓	27,979	22,869	19,700	16,080	14,000

*Due to organizational efficiencies and a continued decline in inmate population, budgeted overtime hours have been reduced by nearly 30 percent from FY 2011-12 to FY 2012-13

DIVISION: PHYSICAL PLANT MAINTENANCE

The Physical Plant Maintenance Division addresses the maintenance needs of the County's detention facilities and oversees the Department's capital projects including the planning and design of the proposed Krome Detention Center and Mental Health Diversion Facility.

- Responsible for maintaining jail facilities in good repair
- Responsible for planning and designing new facilities

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Percentage of facility maintenance service tickets completed per quarter	EF	↑	81%	78%	80%	99%	85%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	96%	95%	100%	93%	100%

DIVISION: TRAINING

The Training Bureau is responsible for meeting all the training requirements of the Department.

- Provides basic academy training to Correctional Officer recruits and Corrections Technicians
- Provides required training for Correctional Officer continued certification
- Provides promotional and supervisory training for all employees
- Provides training required to maintain accreditation standards

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)*	OP	↔	75	80	94	56	80
	Employees completing in-service training (quarterly)	OP	↔	94	110	90	114	90

*In FY 2011-12, the Department deferred some accreditation in order to offset overtime costs associated with a higher than anticipated vacancy rate

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

ADDITIONAL INFORMATION

- The FY 2012-13 Adopted Budget includes \$8.2 million in budgeted attrition savings associated with an average of 80 sworn positions and 20 civilian positions being held vacant throughout the fiscal year
- In FY 2012-13, an additional \$9.514 million in savings is achieved by freezing 125 sworn and 24 civilian positions; these savings are made possible by the continued decline in inmate population and a corresponding reduction of essential staffing posts; it is anticipated that these positions will need to be funded in the following fiscal year to staff the new Mental Health Facility
- In FY 2011-12, the Department identified 111 non-safety/security posts to be converted from sworn to civilian staffing for a total savings of \$6.062 million; in FY 2012-13, an additional 13 posts will be converted (\$622,000)
- Due to organizational efficiencies and a reduced inmate population, the Department will realize \$4 million in overtime savings in FY 2012-13
- As a result of departmental reorganization efforts, 12 positions have been eliminated in the FY 2012-13 Adopted Budget, including a Division Chief and a Captain position

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Reinstate line item operating and capital expenses eliminated in FY 2012-13 to ensure proper inventory of supplies and equipment	\$793	\$2,762	0
Total	\$793	\$2,762	0

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

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 67 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

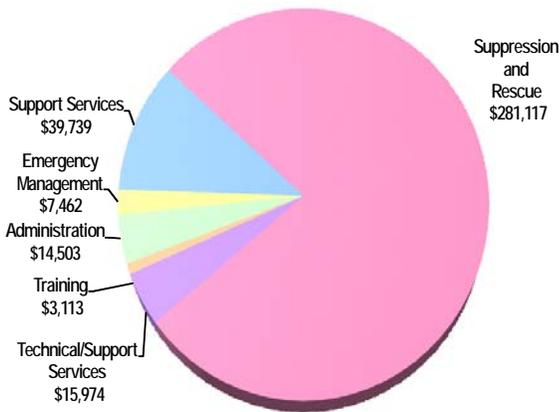
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

The Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, inclusive of all of its municipalities.

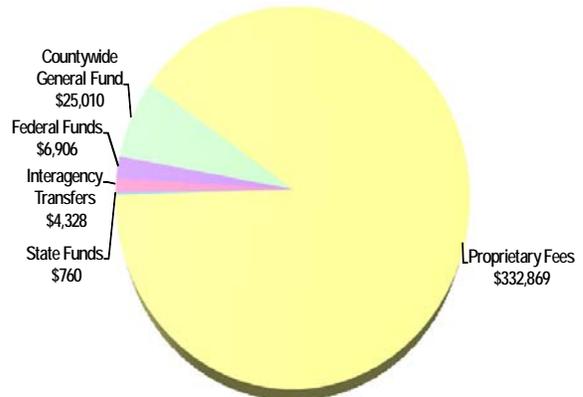
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 143 agencies to achieve International Accreditation Agency status by CFAI and is now the largest accredited fire-rescue department in the Southeast and the second largest in the Nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 41 jurisdictions nationwide and three in the State of Florida to achieve that status.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> • Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department; and oversees public affairs <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p><u>FY 11-12</u> 9</p> </div> <div style="text-align: center;"> <p><u>FY 12-13</u> 9</p> </div> </div>			
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction; management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p><u>FY 11-12</u> 331</p> </div> <div style="text-align: center;"> <p><u>FY 12-13</u> 295</p> </div> </div>	<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> • Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p><u>FY 11-12</u> 1,962</p> </div> <div style="text-align: center;"> <p><u>FY 12-13</u> 2,060</p> </div> </div>		
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></p> <ul style="list-style-type: none"> • Oversees capital project development; manages fiscal operations including capital and grants management, directs strategic and organizational planning projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p><u>FY 11-12</u> 113</p> </div> <div style="text-align: center;"> <p><u>FY 12-13</u> 50</p> </div> </div>	<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> • Provides overall leadership, management, and coordination of the Division, manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <p><u>FY 11-12</u> 17</p> </div> <div style="text-align: center;"> <p><u>FY 12-13</u> 17</p> </div> </div>		

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	27,174	30,207	24,785	25,010
Interest Earnings	311	217	200	80
Miscellaneous	778	969	780	1,019
Miscellaneous Revenues	10	0	0	0
Other	17,085	0	0	0
Public Health Trust	900	0	0	0
Aviation Transfer	19,048	19,650	18,217	19,835
Carryover	41,363	12,966	8,487	11,242
Contract Service	309	309	315	630
Fees for Services	37,990	44,085	40,225	41,415
Fire Ad Valorem District Tax	270,494	274,942	255,892	258,595
Rental of Office Space	675	535	33	53
State Grants	1,415	77	771	760
Federal Grants	7,328	4,518	7,436	6,906
Reimbursements from Departments	4,295	4,187	4,328	4,328
Total Revenues	429,175	392,662	361,469	369,873

Operating Expenditures

Summary

Salary	232,569	234,799	211,809	223,970
Fringe Benefits	90,603	93,833	82,452	82,057
Court Costs	0	2	12	8
Contractual Services	7,446	7,200	11,967	9,809
Other Operating	25,318	27,660	22,204	25,212
Charges for County Services	23,170	16,519	20,658	16,807
Grants to Outside Organizations	2,525	853	1,666	540
Capital	12,269	5,390	5,241	3,505
Total Operating Expenditures	393,900	386,256	356,009	361,908

Non-Operating Expenditures

Summary

Transfers	157	0	129	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	5,444	3,227	4,421	4,264
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	910	3,701
Total Non-Operating Expenditures	5,601	3,227	5,460	7,965

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Public Safety				
Administration	18,180	14,503	57	64
Emergency Management	8,263	7,462	17	17
Support Services	44,556	39,739	142	144
Suppression and Rescue	263,121	281,117	2,053	2,051
Technical/Support Services	18,650	15,974	146	137
Training	3,239	3,113	17	18
Total Operating Expenditures	356,009	361,908	2,432	2,431

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	0	0	9	0	3
Fuel	2,939	3,794	3,920	3,843	4,018
Overtime	14,073	16,832	11,491	13,612	12,360
Rent	1,283	790	1,082	1,068	992
Security Services	445	588	588	345	381
Temporary Services	1,068	921	928	636	668
Travel and Registration	63	120	160	166	123
Utilities	1,969	2,228	2,308	1,905	2,310

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Fire Impact Fees	7,966	1,400	1,300	1,429	1,300	1,300	0	0	14,695
Impact Fees - Interest Earnings	750	0	0	0	0	0	0	0	750
2006 Sunshine State Financing	5,503	0	0	0	0	0	0	0	5,503
BBC GOB Future Financing	0	0	0	0	0	0	1,375	0	1,375
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	39	0	0	0	0	0	0	0	39
BBC GOB Series 2011A	31	0	0	0	0	0	0	0	31
Capital Asset Series 2004B Bond Proceeds	18,000	0	0	0	0	0	0	0	18,000
Capital Asset Series 2004B Interest	1,085	0	0	0	0	0	0	0	1,085
Vendor Financing	0	11,760	0	0	0	0	0	0	11,760
Operating Revenue	0	1,250	0	0	0	0	0	0	1,250
Total:	33,429	14,410	1,300	1,429	1,300	1,300	1,375	0	54,543
Expenditures									
Strategic Area: Public Safety									
Facility Improvements	1,200	400	745	1,000	1,000	1,300	555	0	6,200
Fire Station Renovation	0	1,472	1,472	0	0	0	0	0	2,944
Future Capital Projects	0	750	1,250	0	0	0	0	0	2,000
New Fire Stations	2,247	4,231	3,110	1,097	0	0	0	0	10,685
Ocean Rescue Facilities	125	0	0	0	0	0	1,375	0	1,500
Telecommunications Equipment	0	5,880	5,880	0	0	0	0	0	11,760
Telecommunications Facilities	18,954	500	0	0	0	0	0	0	19,454
Total:	22,526	13,233	12,457	2,097	1,000	1,300	1,930	0	54,543

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan programmed capital expenditures include: continued construction of new Fire Rescue stations, including Coconut Palm (\$1.198 million), funded by Sunshine State Financing, and Miami Lakes West (\$1.502 million) and Palmetto Bay (\$1.531 million), funded by Fire Impact Fees; Fire Rescue station renovations (\$1.472 million), funded by Sunshine State Financing; facility improvements (\$400,000), funded by Fire Impact Fees; and fire apparatus replacement (\$750,000), funded by Fire Impact Fee Interest
- In FY 2012-13, the Department will commence the UHF Narrowbanding project (\$11.760 million), funded by a ten-year lease financing agreement with the vendor; the project is necessary to comply with the Federal Communications Commission's (FCC) mandate for all public safety radio systems to operate with 12.5 kHz efficiency technology

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

DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,553	2,419	2,432	2,349	2,431

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruit, in-service, and career-long training to MDFR employees; ensures compliance with state and federally mandated standards; oversees communications activities; and maintains heavy vehicle fleet.

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees heavy fleet and motor pool operations, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	15,889	16,781	14,700	16,574	16,700
	Life safety inspections completed	OP	↔	73,524	70,123	69,612	70,994	69,000
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	100%	99%	100%	99%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,168	1,135	1,122	1,765	1,650
	Certificate of occupancy inspections completed	OP	↔	11,486	13,619	12,000	14,119	13,000

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

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes funding for two Quality Assurance Specialists for review of 911 calls; the two positions will be funded by Miami-Dade Police Department through 911 fees (\$144,000)

DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression and rescue services.

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and employee training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Port of Miami fire and rescue services and employee training activities

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce MDFR response time	Fire rescue calls	IN	↔	234,534	237,062	242,000	236,224	235,975
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	7.58	8.05	8.15	8.12	8.15
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.25	6.40	7.00	6.35	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	43	40	40	33	45
	Life-threatening calls received by MDFR **	IN	↔	140,638	142,358	147,000	140,853	141,880
	Fire suppression calls received by MDFR **	IN	↔	23,829	22,677	24,000	21,946	20,715

* Average response time target increased due to traffic congestion and expansion of coverage area without adding Fire Rescue stations

** Life-threatening calls and fire suppression calls are a subset of fire rescue calls

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve response time to incidents occurring in waterways or shorelines	Fire Boat Missions	OP	↔	352	305	280	238	200
	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	37,180	56,820	49,900	47,743	44,000

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

DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc), and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers, and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), that brings county agencies and partners under one roof to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care, and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained, and restored following an emergency or disaster

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	90,408	92,792	79,000	95,296	85,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,368	2,263	2,500	2,197	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	135	129	150	61	150
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers**	OP	↔	261,168	252,948	280,000	30,633	30,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	76%	88%	80%	100%	80%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,295	1,117	1,600	1,256	1,400

* Shelter spaces exceed minimum standard mandated by State of Florida, Division of Emergency Management (72,980 for 2013)

** In FY2011-12, the manner in which subscribers were reported changed to only reflect direct Miami-Dade Alerts subscribers. Prior to FY2011-12, indirect subscribers from universities/cities were included, adding approximately 250,000 subscribers

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

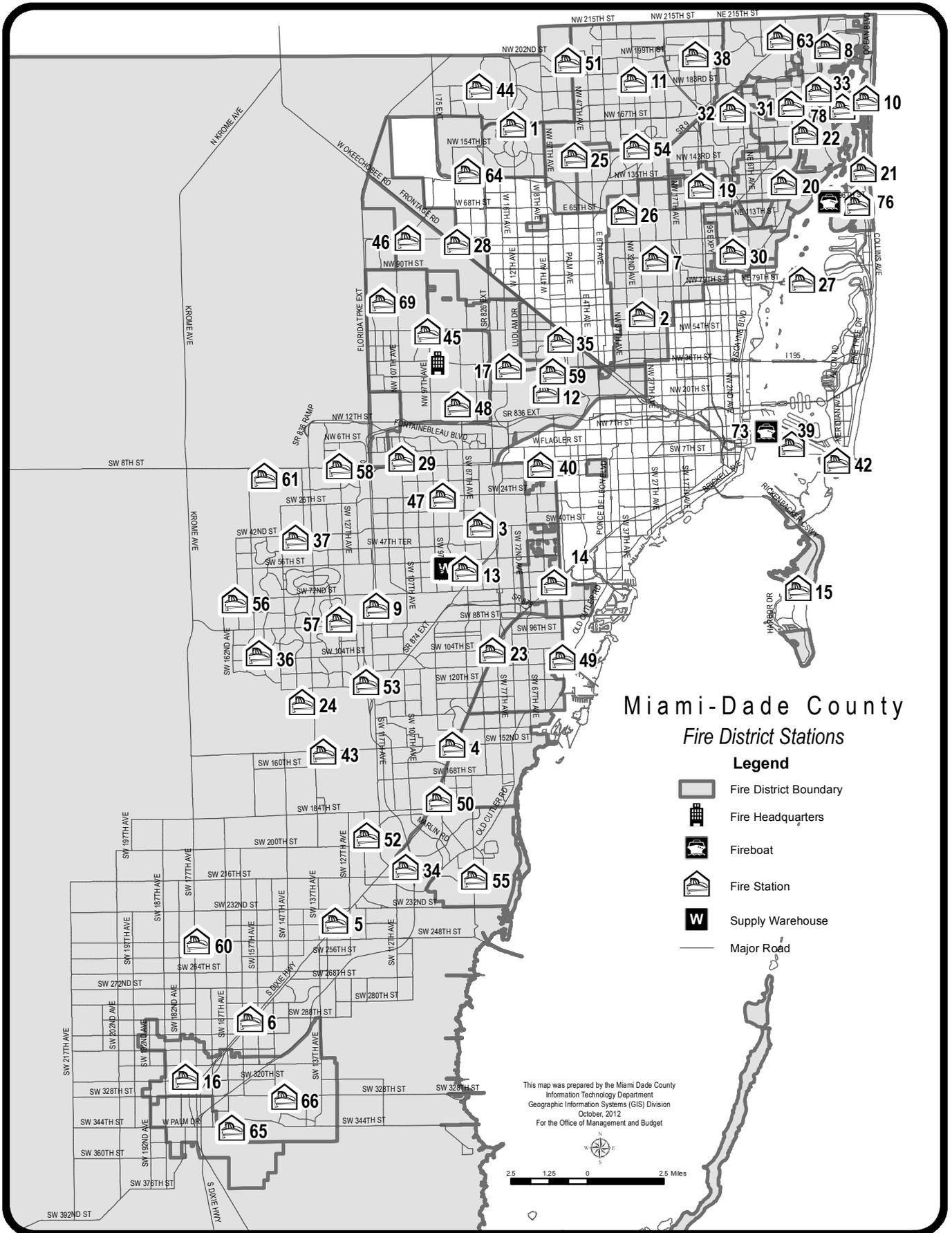
ADDITIONAL INFORMATION

- In FY 2011-12, the Department relocated the Communications Division to the MDRF headquarters complex utilizing Urban Area Security Initiative grant funds (\$1.8 million) and 2009 Capital Asset Acquisition Bond proceeds (\$2.6 million); this project relocated fire rescue dispatch operations to the Doral area; the previous location 5680 SW 87th Avenue will remain as a back-up facility
- As part of the Department's reorganization plan, the FY 2012-13 Adopted Budget includes the elimination of a vacant Administrative Officer 1 position in the Budget Bureau

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to purchase vehicles for the Heavy Fleet Replacement Program	\$0	\$5,100	0
Assign full time crew to Fire Boat 1	\$0	\$2,895	18
Assign full-time crew to Fire Boat 2	\$0	\$2,895	18
Hire 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet Advanced Life Support (ALS) requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units and procuring a dedicated van	\$1,314	\$0	0
Safeguard County assets and enhance employee safety and well being by installing automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	\$144	\$0	0
Procure critical equipment essential to delivery of fire rescue services	\$229	\$0	0
Hire one Mobile Computer Unit Coordinator in the Communications Division	\$6	\$72	1
Reinstate critical public education services and key administrative functions by hiring two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four trainers	\$24	\$306	4
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Ensure continuity of marine operations by procuring a spare fireboat, replacing rigid hull boats and hiring an additional mechanic for ongoing repair and maintenance of water craft fleet	\$1,806	\$58	1
Increase maintenance and repair by hiring nine trade positions to provide daily and routine maintenance at 70 MDRF facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDRF Headquarters and Training Complex	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor, two Emergency Medical Services Captains, and one Emergency Medical Dispatch Quality Assurance Specialist II	\$12	\$317	4
Decrease span of control to comply with fire rescue industry standards by hiring one Lieutenant, three Central Division Chiefs, and five Chiefs for the 15th Battalion	\$54	\$1,271	9
Total	\$3,709	\$28,636	268

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



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

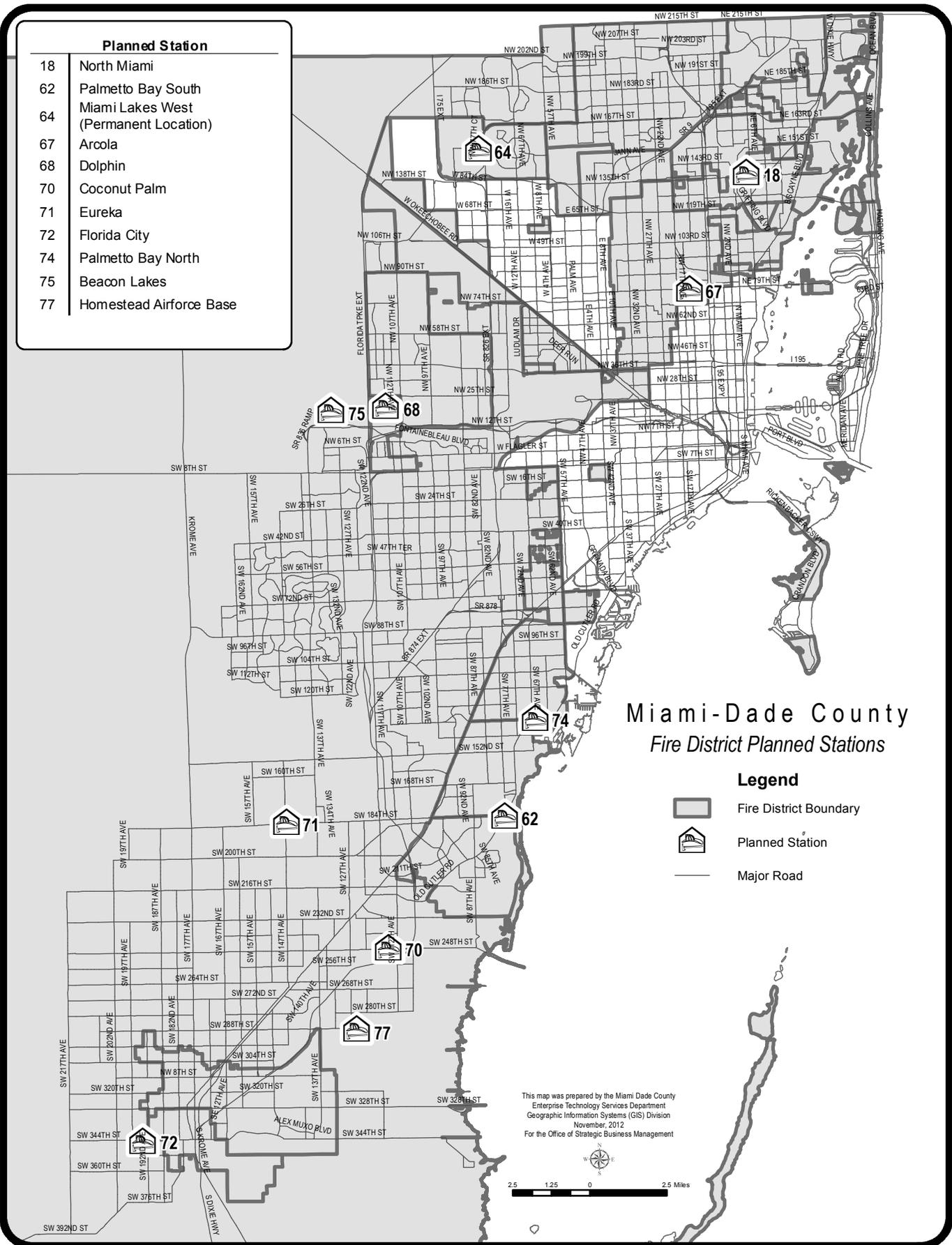
Miami-Dade Fire Rescue

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 1303 Africa Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 901 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	41	North Division 2270 NE Miami Gardens Dr, Miami-Dade 33180
6	Modello 15890 SW 288 St, Miami-Dade 33033	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
8	Aventura 2900 NE 199 St, Aventura 33180	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	45	Doral 9710 NW 58 St, Doral 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	46	Medley 10200 NW 116 Way, Medley 33178
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	47	Westchester 9361 SW 24 St, Miami-Dade 33165
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
14	South Miami 5860 SW 70 St, South Miami 33143	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
16	Homestead 325 NW 2 St, Homestead 33030	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
19	North Miami West 650 NW 131 St, North Miami 33168	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
20	North Miami East 13000 NE 16 Ave, North Miami 33161	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
22	Interama 15655 Biscayne Blvd, North Miami 33160	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
25	Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054	60	Redland 17605 SW 248 St, Miami-Dade 33031
26	Opa Locka 3190 NW 119 St, Miami-Dade 33167	61	Trail 15155 SW 10 St Miami-Dade 33194
27	North Bay Village 7903 East Dr, North Bay Village 33141	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	64	Miami Lakes West 8205 Commerce Way, Miami Lakes 33016
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	65	East Homestead 1350 SE 24 St, Homestead 33035
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	73	Fireboat 975 N America Way, Miami 33132
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	76	Bay Harbor 1165 95 St, Bay Harbor 33154
33	Aventura 2601 Pointe East Dr, Aventura 33160	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189		
35	Miami Springs 201 Westward Dr, Miami Springs 33166		
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

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

Planned Station

- 18 North Miami
- 62 Palmetto Bay South
- 64 Miami Lakes West (Permanent Location)
- 67 Arcola
- 68 Dolphin
- 70 Coconut Palm
- 71 Eureka
- 72 Florida City
- 74 Palmetto Bay North
- 75 Beacon Lakes
- 77 Homestead Airforce Base



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

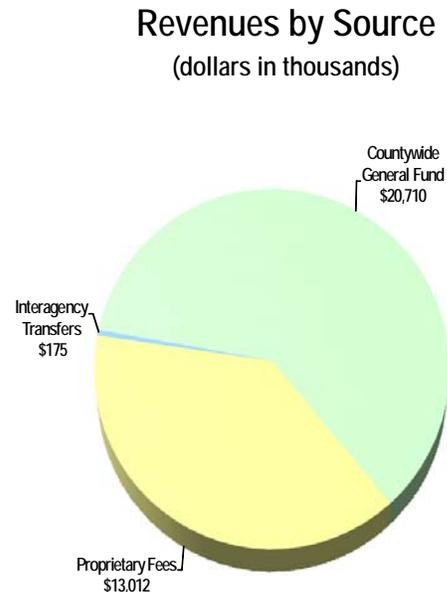
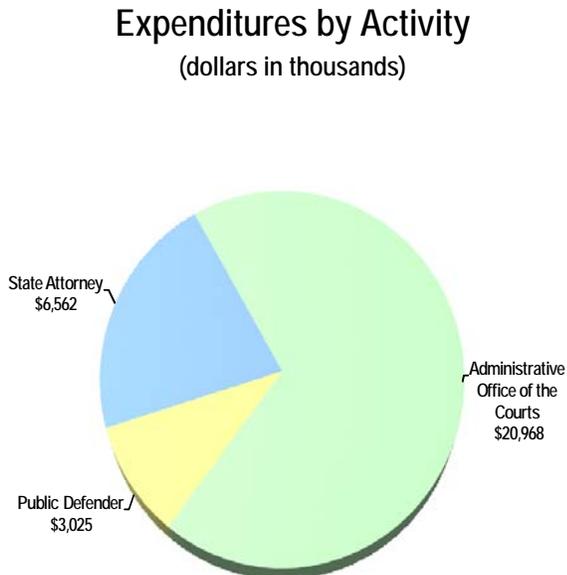
Judicial Administration

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

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the state, all suits, applications, or motions in which the state is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the Judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. Under Revision 7 to Article V of the Florida Constitution the State is required to fund the following elements of the state court system on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation, and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs, and expenses of the state court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utility, and security costs associated with court facilities.

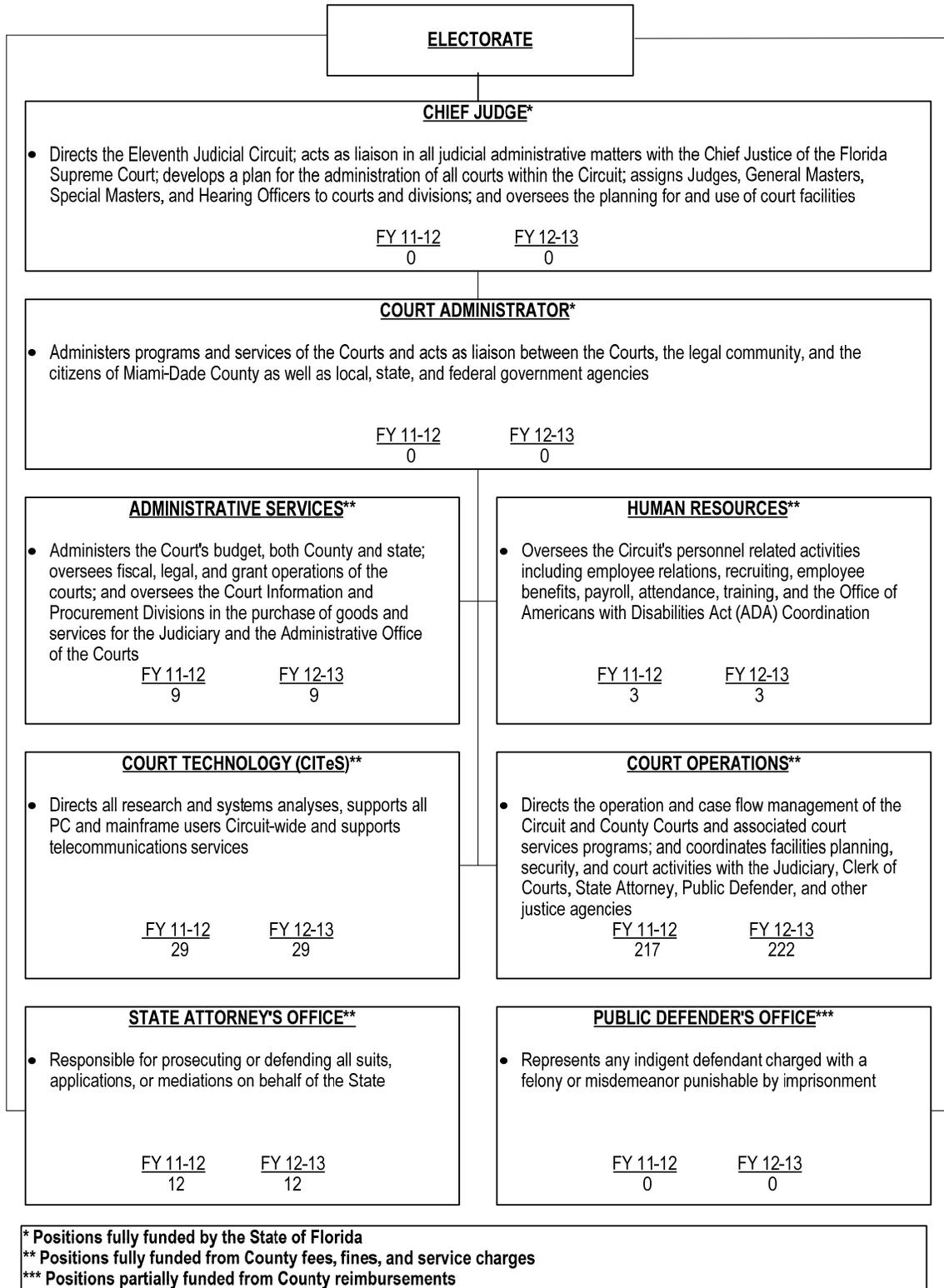
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2012-13 Adopted Budget



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	18,577	18,272	20,294	20,710
Carryover	2,431	2,679	2,323	2,928
Court Fees	8,487	8,153	6,664	5,136
Court Standby Revenue	263	268	268	268
Interest Income	12	11	39	24
Process Server Fees	121	194	158	159
Program Income	1,652	1,741	3,370	4,497
Recording Fee for Court Technology	201	201	0	0
Interagency Transfers	169	163	164	175
Total Revenues	31,913	31,682	33,280	33,897

Operating Expenditures Summary

Salary	12,404	12,015	12,960	13,135
Fringe Benefits	4,164	4,532	5,006	4,688
Court Costs	244	256	230	210
Contractual Services	2,361	2,398	3,219	3,184
Other Operating	7,143	7,425	8,141	8,145
Charges for County Services	1,566	840	674	679
Grants to Outside Organizations	0	0	0	0
Capital	1,043	783	659	514
Total Operating Expenditures	28,925	28,249	30,889	30,555

Non-Operating Expenditures Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	308	466	475	668
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,916	2,674
Total Non-Operating Expenditures	308	466	2,391	3,342

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Public Safety				
Administrative Office of the Courts	21,312	20,968	258	263
Public Defender	3,026	3,025	0	0
State Attorney	6,551	6,562	12	12
Total Operating Expenditures	30,889	30,555	270	275

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertisement	0	0	0	0	2
Fuel	24	108	43	110	43
Overtime	0	21	30	19	32
Rent	3,415	3,421	3,746	3,033	3,124
Security Services	676	817	200	783	851
Temporary Services	212	153	251	201	222
Travel and Registration	72	1	5	4	6
Utilities	2,026	2,136	2,362	2,619	2,415

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
2003 Juvenile Courthouse Bond	88,174	0	0	0	0	0	0	0	88,174
2003 Juvenile Courthouse Bond Interest	11,780	0	0	0	0	0	0	0	11,780
BBC GOB Future Financing	0	8,096	16,860	6,750	0	0	0	79,090	110,796
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	495	0	0	0	0	0	0	0	495
BBC GOB Series 2011A	141	0	0	0	0	0	0	0	141
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	36,638	0	0	0	0	0	0	36,638
Capital Outlay Reserve	3,430	600	100	190	0	0	0	0	4,320
IT Funding Model	264	660	410	0	0	0	0	0	1,334
Total:	108,652	45,994	17,370	6,940	0	0	0	79,090	258,046
Expenditures									
Strategic Area: Public Safety									
Court Facilities	54,208	66,794	48,780	6,750	0	0	0	79,090	255,622
Departmental Information Technology Projects	964	660	410	0	0	0	0	0	2,034
Facility Improvements	0	100	100	190	0	0	0	0	390
Total:	55,172	67,554	49,290	6,940	0	0	0	79,090	258,046

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$660,000 in IT Funding Model proceeds for the continuing implementation of the Odyssey Automation Project, which will allow the Clerk of the Courts to electronically store case management information and reduce storage expenses
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$140.6 million for the construction of a new Children's Courthouse comprised of future financing proceeds (\$36.6 million), Criminal Justice Bond Program proceeds and interest earnings (\$4 million), and Juvenile Courthouse Bond proceeds and interest (\$99.95 million); completion of the facility is expected in FY 2013-14
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes funding from the Building Better Communities General Obligation Bond (BBC GOB) to purchase and rehabilitate a New Mental Health Facility (\$22.1 million) scheduled for completion in FY 2014-15, and \$74.7 million to construct and improve new and existing courtrooms and administration facilities
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve (COR) to provide court facility repairs and renovations (\$500,000); construct courtrooms at the Joseph Caleb Justice Center (\$17.7 million, including \$15 million from BBC GOB and \$2.7 million of COR contribution)

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

ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications, and existing multi-agency criminal justice information systems) on the part of counties; the FY 2012-13 Adopted Budget includes funding of more than \$63 million in General Fund revenues to support Court-related expenditures in the Internal Services Department, Information Technology Department, and the Court System budget
- The FY 2012-13 Adopted Budget includes \$2.7 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Adult Drug Courts, Civil Court Interpreters, and Domestic Violence Fatality Review Team
- The FY 2012-13 Adopted Budget includes \$3.5 million in self-funded local requirement Court programs such as Self-Help (\$1.6 million), Drive Legal (\$1.5 million), Process Servers (\$294,000), and Adult Drug Court (\$141,000)
- The FY 2012-13 Adopted Budget includes funding for the Early Representation Unit (\$1.2 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2012-13 Adopted Budget provides \$200,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Adopted Budget includes funding for technology support for the PDO (\$464,000)
- The FY 2012-13 Adopted Budget includes \$28,000 for the PDO and \$50,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2012-13 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$423,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2012-13 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$54,000), Mobile Operations Victim Emergency Services (MOVES) program (\$266,000), and the subpoena service program (\$206,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2012-13 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$175,000), the Miami-Dade Chiefs Association (\$268,000), interest (\$2,000), and carryover (\$282,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the Court System
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC
- The FY 2012-13 Adopted Budget includes funding of \$856,000 for the Law Library; this operation is funded by fees, charges, and donations (\$200,000); 25 percent of the Criminal Court cost \$65 surcharge (\$366,000); Local Business Tax (\$85,000); interest earnings (\$1,000); carryover (\$80,000); and private donations (\$124,000)
- The FY 2012-13 Adopted Budget includes funding for the Legal Aid program (\$3.226 million); the funding is comprised of General Fund support (\$1.712 million), Florida Bar Foundation contributions (\$427,000), local and State contributions (\$275,000), Grants to Encourage Arrest related to Domestic Violence (\$54,000), a Victims of Crime Act grant (\$77,000), Court fees (\$366,000), carryover (\$65,000), and other miscellaneous revenues (\$250,000)
- The FY 2012-13 Adopted Budget includes funding for five overage positions to support Delinquency Drug Court (one Judicial Support Administrator 2) and the Mental Health Jail Diversion Grant Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1); these additional positions are funded in FY 2012-13 from the Inmate Welfare Trust Program, however, if funding is not available for FY 2013-14, these positions will be eliminated; in addition the FY 2011-12 position count has been corrected to reflect a scrivener's error
- The Non-Departmental General Fund section of the FY 2012-13 Adopted Budget includes \$2.3 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court
- The FY 2012-13 Adopted Budget includes funding of \$2 million for the renovations of Floor 14th and 15th of the Miami-Dade Court House
- We appreciate the collaborative efforts of Chief Judge Joel H. Brown, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender towards the successful completion of the FY 2012-13 Adopted Budget

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$35	1
Hire six Judicial Administration Court Security Specialists to support Judges, General Magistrates, Court Personnel, and the Public	\$0	\$186	6
Hire one full-time Parenting Facilitator to meet increasing demands for community referrals for parents and children in the Family, Domestic Violence and Unified Family Court Divisions of the 11th Judicial Circuit	\$0	\$55	1
Hire one Drug Court Manager, one Additions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court	\$0	\$112	3
Hire one Child Death Review Coordinator to reduce preventable deaths due to child abuse and neglect through the development of intersystem policies and protocols	\$0	\$55	1
Hire one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	\$0	\$43	1
Hire one Capital Inventory Clerk and one Judicial Support Administrator to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$74	2
Hire one Judicial Support Administrator 1 is required to verify receipt and issuance of supplies and commodities purchased	\$0	\$38	1
Hire one JA Information Clerk will direct and provide information to parents coming to Court for Child Support matters; these matters tend be highly emotional and potentially volatile	\$0	\$27	1
Provide additional funding to support the Early Representation Unit	\$0	\$500	0
Provide additional funding to expand the private subpoena service to the Juvenile and County Court Divisions of the Public Defender's Office	\$0	\$50	0
Restore funding to technology support budget	\$0	\$318	0
Total	\$0	\$1,493	17

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

Juvenile Services

The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further delinquent behavior. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates for the rights and interests of children involved in court proceedings.

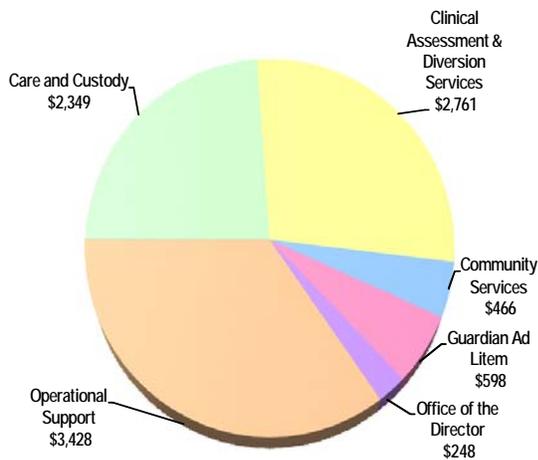
As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, 7 days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, and municipal police departments.

FY 2012-13 Adopted Budget

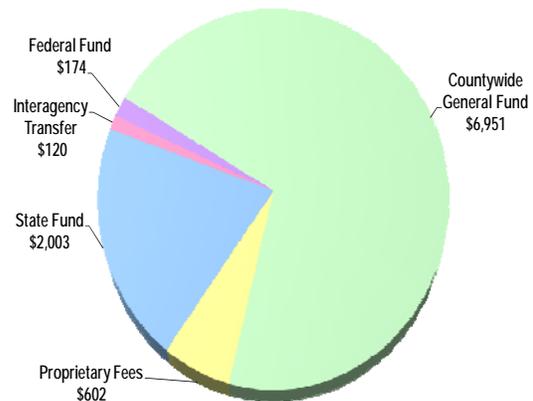
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> Provides overall policy, strategy, and direction for the Department in order to serve arrested and at-risk juveniles and their families 			
<u>FY 11-12</u>		<u>FY 12-13</u>	
2		2	
<u>CARE AND CUSTODY</u>		<u>CLINICAL ASSESSMENT AND DIVERSION SERVICES</u>	
<ul style="list-style-type: none"> Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff 		<ul style="list-style-type: none"> Provides assessment and diversion services for juvenile offenders and at-risk youth in the community 	
<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 11-12</u>	<u>FY 12-13</u>
36	36	45	43
<u>OPERATIONAL SUPPORT</u>		<u>COMMUNITY SERVICES</u>	
<ul style="list-style-type: none"> Provides centralized operational support to the department, including fiscal management, facilities management, and records services 		<ul style="list-style-type: none"> Provides public policy recommendations based on data analysis; provides outreach and violence intervention services to at-risk communities 	
<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 11-12</u>	<u>FY 12-13</u>
7	7	6	5
<u>GUARDIAN AD LITEM</u>			
<ul style="list-style-type: none"> Protects the rights of children involved in court proceedings and advocates for their best interest 			
<u>FY 11-12</u>		<u>FY 12-13</u>	
7		7	

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	7,868	7,303	6,689	6,951
Other Revenues	0	47	62	62
Carryover	224	518	367	174
Court Fees	507	401	432	366
State Grants	1,877	1,792	1,820	2,003
Federal Grants	658	300	281	174
Interagency Transfers	416	634	470	120
Total Revenues	11,550	10,995	10,121	9,850

Operating Expenditures

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Summary				
Salary	6,331	5,991	5,687	5,620
Fringe Benefits	1,930	1,781	1,514	1,168
Court Costs	0	0	0	0
Contractual Services	1,385	1,263	1,455	1,379
Other Operating	1,134	1,137	1,144	1,149
Charges for County Services	214	296	289	508
Grants to Outside Organizations	0	0	0	0
Capital	-2	10	32	26
Total Operating Expenditures	10,992	10,478	10,121	9,850

Non-Operating Expenditures

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Summary				
Transfers	40	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	40	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Public Safety				
Office of the Director	247	248	2	2
Care and Custody	2,454	2,349	36	36
Clinical Assessment & Diversion Services	3,286	2,761	45	43
Community Services	479	466	6	5
Operational Support	3,085	3,428	7	7
Guardian Ad Litem	570	598	7	7
Total Operating Expenditures	10,121	9,850	103	100

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
Advertising	0	0	0	0	0
Fuel	1	1	3	1	1
Overtime	4	22	47	11	47
Rent	708	699	628	605	708
Security Services	1,254	1,256	1,316	1,263	1,299
Temporary Services	0	0	0	0	0
Travel and Registration	12	5	15	4	13
Utilities	11	91	127	113	131

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

DIVISION: OFFICE OF THE DIRECTOR

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

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	89%	90%	90%	92%	90%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce the number of youth released to secure detention	Youth released to secure detention*	OC	↓	3,399	2,966	2,906	2,750	2,761

*In FY 2012-13, the Department anticipates fewer juveniles being arrested due to its diversion and prevention programs.

DIVISION: CARE AND CUSTODY

The Care and Custody Division manages the day-to-day operations of the Juvenile Assessment Center (JAC).

- Provides centralized booking of juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors
- Provides department wide training to ensure compliance with Florida Statutes and funding sources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed*	OC	↓	7,129	6,380	6,230	5,649	5,920

*In FY 2012-13, the Department anticipates fewer juveniles being processed due to its diversion and prevention programs.

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

• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	99%	98%	100%	99%	100%
	Percentage of detainable youth released within six hours	EF	↑	72%	74%	75%	74%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	56%	52%	60%	51%	60%

DIVISION COMMENTS

- In FY 2012-13, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$684,000) and the Florida Department of Children and Families (\$354,000) for prevention and assessment services

DIVISION: CLINICAL ASSESSMENT & DIVERSION SERVICES

The Clinical Assessment and Diversion Services Division oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) and at-risk youth in the community.

- Provides delinquency prevention services to at-risk youth, and provides diversion services to arrested juveniles
- Provides assessment, crisis intervention, involuntary commitment (Baker Act), and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review, and clinical training to Care and Custody and Clinical Assessment and Diversion Services Divisions
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service and risk level needs of the prevention and diversion population
- Partners with Community-based Organizations to ensure appropriate services to client population

Strategic Objectives - Measures

• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs	EF	↑	80%	80%	75%	81%	75%
	Youths referred to Civil Citation	OP	↔	2,315	2,531	2,500	1,902	2,600
	New youths referred to diversion programs	OP	↔	3,794	3,797	3,800	3,262	3,980

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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	5,958	5,723	5,300	6,532	5,500

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$965,000) and the United States Department of Justice Byrne Grant (\$174,000) for diversion services
- In FY 2012-13, the Department will continue to increase assessments and case management funded by the Consequence Foundation with one Juvenile Assessment Counselor position until December 2012
- As a result of the reduction in Community Development Block Grant funding, the FY 2012-13 Adopted Budget includes the reduction of two positions (\$100,000)

DIVISION: COMMUNITY SERVICES

The Community Services Division oversees the public policy and community-based diversion components of the Department.

- Provides outreach and violence intervention services to at-risk communities
- Seeks alternative funding sources for juvenile services
- Analyzes data regarding juveniles at risk of incarceration
- Partners with community stakeholders to implement public policy and identify additional resources
- Administers the Violence Intervention Project (VIP) in conjunction with the Youth Commission
- Educates community on services provided by JSD to address the needs of at-risk and arrested youth

DIVISION COMMENTS

- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the reduction of one Administrative Officer (\$84,000)

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal, and maintenance services to the Department.

- Develops and monitors the department budget
- Performs Department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance

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

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the State funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

ADDITIONAL INFORMATION

- The FY 2012-13 Adopted Budget continues funding from the Miami-Dade Economic Advocacy Trust to support the Department's Diversion program (\$120,000)
- The FY 2012-13 Adopted Budget provides additional funding to the Youth Commission for travel, events, and outreach (\$60,000)

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

Medical Examiner

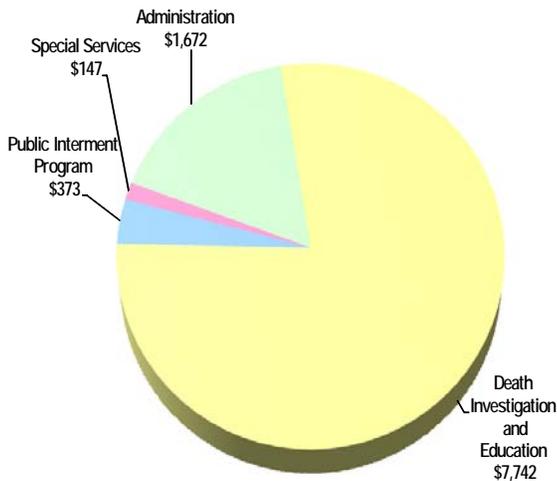
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 12,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

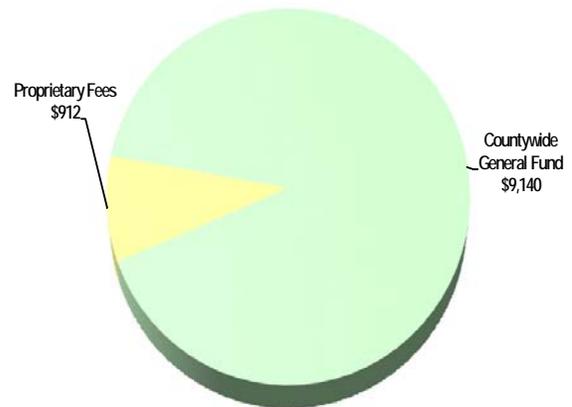
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), and funeral homes.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

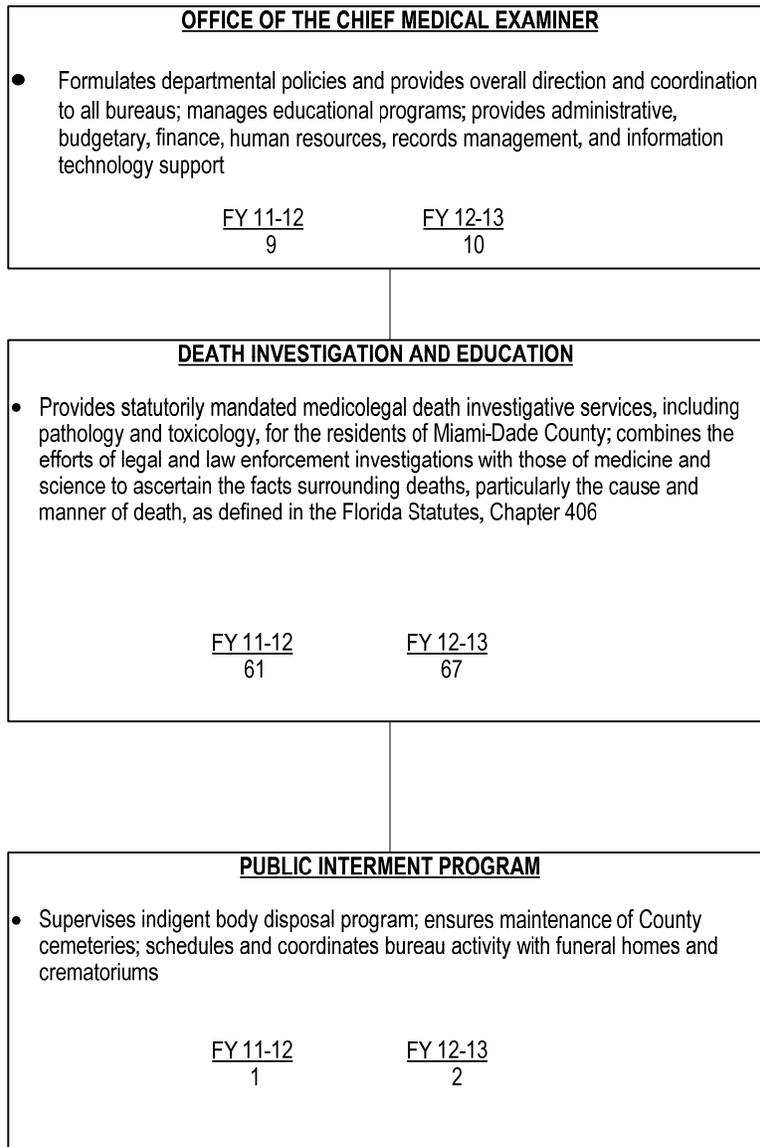


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	8,385	8,345	8,625	9,140
Other Revenues	207	189	148	115
Photographic Sales	18	15	0	0
Special Service Fees	60	34	58	52
Toxicology Testing	92	83	75	78
Carryover	391	444	299	265
Cremation Approval Fees	323	383	380	385
Forensic Imaging	2	4	16	17
Total Revenues	9,478	9,497	9,601	10,052

Operating Expenditures

Summary				
Salary	5,759	5,650	5,790	6,387
Fringe Benefits	1,887	1,912	1,723	1,658
Court Costs	0	0	0	0
Contractual Services	263	306	358	323
Other Operating	989	1,021	1,298	1,322
Charges for County Services	133	133	217	217
Grants to Outside Organizations	0	0	0	0
Capital	3	27	27	27
Total Operating Expenditures	9,034	9,049	9,413	9,934

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	188	118
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	188	118

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Public Safety				
Administration	1,556	1,672	9	10
Death Investigation and Education	7,382	7,742	61	67
Special Services	111	147	0	0
Public Internment Program	364	373	1	2
Total Operating Expenditures	9,413	9,934	71	79

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	0	0	3	-3	2
Fuel	19	26	30	26	35
Overtime	71	93	130	77	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	10	0	30	0	30
Travel and Registration	8	18	20	19	20
Utilities	139	125	160	173	196

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will receive \$300,000 of Capital Outlay Reserve (COR) funding for the replacement of the Liquid Chromatograph/Ion Trap Mass Spectrometer and the Gas Chromatograph/Mass Spectrometer

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing, and computer services; maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies

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

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes, Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing, and evidence documentation and preservation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic, and law enforcement communities
- Supervises indigent burial program
- Ensures maintenance of County cemeteries
- Schedules and coordinates departmental activity with funeral homes and crematoriums
- Provides photographic support to federal law enforcement agencies
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Islands

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	22	29	24	27	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,222	11,956	11,200	11,227	11,200
	Crime scene investigations conducted	OP	↔	164	208	229	198	229
	Forensic photographs taken	OP	↔	134,184	105,541	100,000	107,714	100,000
	Average monthly Medicolegal calls	OP	↔	5	5	8	8	8
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	47	63	30	90	30

*In FY 2011-12, the Department was unable to meet its budget target for the following three reasons: staffing shortages from unanticipated vacancies and a lost position, an increase in case complexities due to the appearance of newly created synthetic drugs, and the additional time needed to prepare for an accreditation inspection by the American Board of Forensic Toxicology (ABFT)

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	40%	20%	100%	17%	100%
	Percentage of cases closed in 90 days*	EF	↑	15%	21%	90%	21%	90%

*NAME accreditation standard requires 90 percent of pending cases to be closed within 90 days (cases where the manner and cause of death is not immediately determined at autopsy); the performance level is attributable to the increasing number of complex cases, as well as the Department's shift in focus to initial autopsies and timely release of bodies to families; in FY 2010-11 and FY 2011-12, the Department lacked the required staff doctors to meet case load

• PS2-1: Reduce response time

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes	EF	↓	21%	28%	5%	32%	5%

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the addition of one Forensic Photographer, one Forensic Records Technician, one Clerk, one Forensic Evidence Recovery Technician, one Toxicologist, and one System Analyst/ Programmer, and the conversion of two part-time positions to full-time that will ensure that the Department maintains its NAME accreditation standards (\$217,000)

DIVISION: PUBLIC INTERMENT PROGRAM

The Public Interment Program provides indigent body disposal and maintains the County's cemeteries.

- Provides indigent body disposal
- Ensures maintenance of County Cemeteries
- Coordinates bureau activity with funeral homes and crematoriums

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Toxicology Assistant to decrease turnaround time in toxicologist cases	\$0	\$56	1
Total	\$0	\$56	1

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

Office of the Clerk

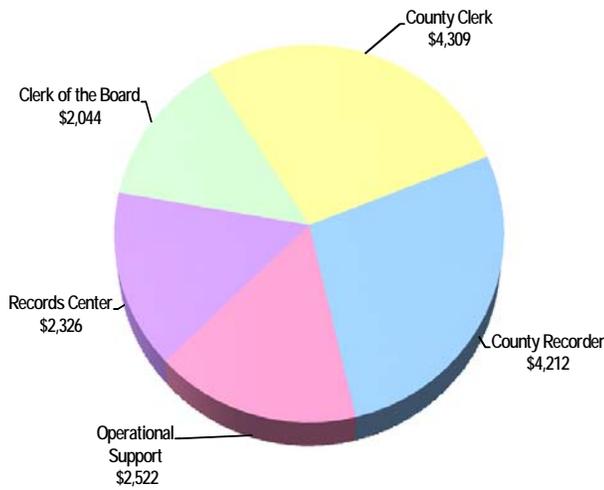
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts). The majority of Clerk operations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

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

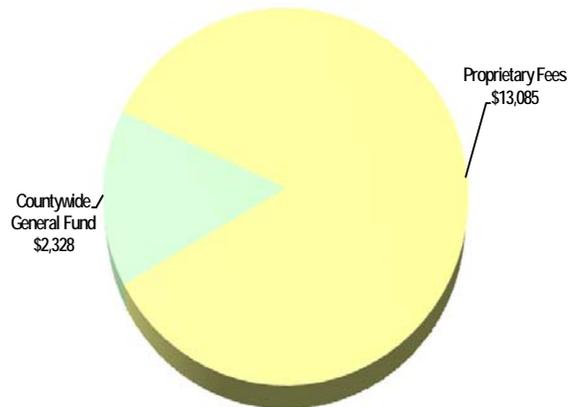
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>OFFICE OF THE CLERK *</u> <ul style="list-style-type: none"> • Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 1 </div> <div style="text-align: center;"> <u>FY 12-13</u> 1 </div> </div>	
<u>COURT OPERATIONS **</u> <ul style="list-style-type: none"> • Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations and the parking violations bureau; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 1 </div> <div style="text-align: center;"> <u>FY 12-13</u> 1 </div> </div>	<u>COURTS/RECORDING/EX-OFFICIO *</u> <ul style="list-style-type: none"> • Manages and directs the Criminal Courts, Traffic and Misdemeanor Courts, and District Courts divisions, as well as the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination, and management of the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board (VAB) and Code Enforcement <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 109 </div> <div style="text-align: center;"> <u>FY 12-13</u> 109 </div> </div>
<u>COMPTROLLER *</u> <ul style="list-style-type: none"> • Accounts for financial activities; prepares and monitors the budget; serves as liaison with County's Finance Department; performs operational and compliance audits with established procedures and internal controls; and maintains the central depository and child support/alimony disbursements <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 4 </div> <div style="text-align: center;"> <u>FY 12-13</u> 4 </div> </div>	<u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES *</u> <ul style="list-style-type: none"> • Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 29 </div> <div style="text-align: center;"> <u>FY 12-13</u> 29 </div> </div>
<u>CLERK OF THE BOARD ***</u> <ul style="list-style-type: none"> • Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 23 </div> <div style="text-align: center;"> <u>FY 12-13</u> 23 </div> </div>	<u>CHIEF INFORMATION OFFICER *</u> <ul style="list-style-type: none"> • Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, ITD and other county and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk; and provides user support for Clerk staff <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 11-12</u> 6 </div> <div style="text-align: center;"> <u>FY 12-13</u> 6 </div> </div>

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

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	2,331	1,558	2,702	2,328
Carryover	346	334	546	681
Fees and Charges	12,408	13,381	12,404	12,404
Total Revenues	15,085	15,273	15,652	15,413
Operating Expenditures Summary				
Salary	9,142	9,362	8,950	9,184
Fringe Benefits	2,629	2,676	2,567	1,836
Court Costs	0	305	5	5
Contractual Services	1,629	1,481	1,582	1,743
Other Operating	223	62	1,233	611
Charges for County Services	1,127	737	1,303	2,014
Grants to Outside Organizations	0	0	0	0
Capital	1	0	12	20
Total Operating Expenditures	14,751	14,623	15,652	15,413
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Public Safety				
Clerk of the Board	1,885	2,044	23	23
County Clerk	4,718	4,309	52	52
County Recorder	4,767	4,212	58	58
Operational Support	2,091	2,522	14	14
Records Center	2,191	2,326	26	26
Total Operating Expenditures	15,652	15,413	173	173

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	198	181	325	169	325
Fuel	1	2	2	1	3
Overtime	8	8	52	10	52
Rent	1,522	1,514	1,797	1,544	1,784
Security Services	363	317	457	338	417
Temporary Services	0	89	0	137	11
Travel and Registration	4	7	15	6	10
Utilities	626	715	903	1,053	903

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

ADDITIONAL INFORMATION

- The FY 2012-13 Adopted budget includes funding for County-funded or County-related operations and includes \$10.759 million of revenues generated by the Clerk from non court-related operations, \$2.328 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, and \$1.645 million of service charges to County departments related to records management; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2012-13 Adopted Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board division; in addition, as required under Ordinance 10-56, \$38,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- We appreciate Clerk Harvey Ruin's efforts and his staff's support in the development of the FY 2012-13 Adopted Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one County Commission Clerk II at the Clerk of the Board due to the new ethics course training ordinance	\$48	\$48	1
Purchase two scanners for scanning county contracts, minutes, and exhibits for the Clerk of the Board	\$7	\$0	0
Fund four positions in Code Enforcement to scan and Q/A violations	\$143	\$121	4
Purchase audio/video equipment in VAB hearing rooms to effectively communicate with the public during VAB proceedings	\$125	\$0	0
Purchase EDP software package for Human Resources and Procurement Office	\$39	\$0	0
Purchase procurement software and records management system	\$8	\$0	0
Replace carpet in County Recorder's Office	\$65	\$0	0
Hire 27 Courtroom Clerk I's at various District Offices due to the increase in processing records management	\$52	\$52	27
Replace 38 work stations at various District Offices and renovate 12 front counter stations	\$13	\$0	0
Purchase a digital system to convert microfilm reels at Marriage License section	\$5	\$0	0
Total	\$505	\$221	32

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

Police

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

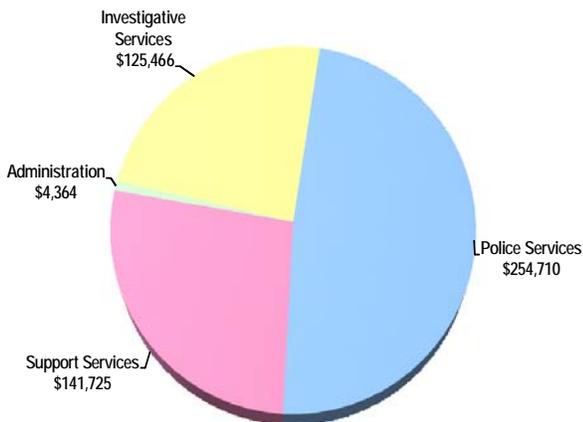
As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) since 2004.

MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

FY 2012-13 Adopted Budget

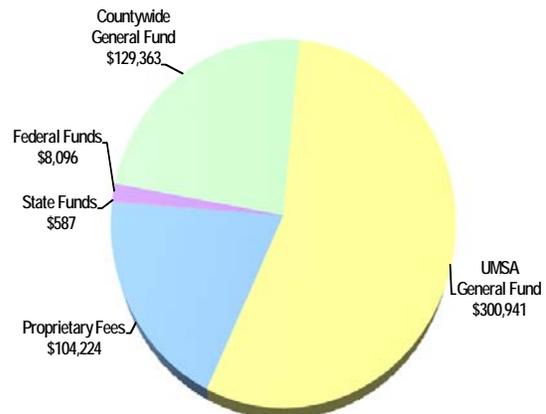
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u>					
<ul style="list-style-type: none"> • Provides management direction and administration for departmental operations; provides legal counsel 					
<u>FY 11-12</u> 33		<u>FY 12-13</u> 34			
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Provides communications including 911; oversees central records and property and evidence bureaus; responsible for budget, finance, procurement, personnel, grants, legislative coordination, and coordination of training activities; provides psychological services for employees; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security; disseminates information to the media and the public; provides court security and serves writs; responsible for the drug abuse resistance education (DARE), police athletic league (PAL), and other student programs; manages the school crossing guards program 	<p style="text-align: center;"><u>POLICE SERVICES</u></p> <ul style="list-style-type: none"> • Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response 	<p style="text-align: center;"><u>INVESTIGATIVE SERVICES</u></p> <ul style="list-style-type: none"> • Provides centralized specialized criminal investigation of robberies, homicides, and sexual, domestic, and economic crimes; responsible for professional compliance and investigation of complaints about departmental employees; conducts public corruption investigations; responsible for homeland security; collects and disseminates criminal intelligence; conducts strategic and specialized investigations; conducts crime scene investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; provides sheriff and specialized services; processes and secures criminal warrants 			
<u>FY 11-12</u> 969		<u>FY 12-13</u> 939			
<u>FY 11-12</u> 2,117		<u>FY 12-13</u> 2,120			
<u>FY 11-12</u> 1,002		<u>FY 12-13</u> 972			

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	162,051	145,863	135,929	129,363
General Fund UMSA	305,249	312,519	302,400	300,941
Traffic Violation Surcharge	907	939	1,000	910
911 Fees	14,824	14,322	13,249	11,102
Carryover	24,059	22,291	15,738	17,193
Contract Service	19,785	65,385	63,262	67,146
Court Fees	9	0	0	0
Interest Income	76	70	108	72
Miscellaneous	3,527	3,547	4,172	4,410
Miscellaneous Revenues	226	227	247	107
Mitigation	6,869	22	20	20
Parking Violation Surcharge	3,342	3,438	3,190	3,264
State Grants	0	682	0	587
Federal Grants	12,065	7,271	9,204	8,096
Interagency Transfers	11,594	0	0	0
Total Revenues	564,583	576,576	548,519	543,211

Operating Expenditures

Summary

Salary	338,395	351,106	343,591	350,253
Fringe Benefits	113,033	126,479	104,731	96,582
Court Costs	246	235	447	326
Contractual Services	7,697	6,288	7,203	7,179
Other Operating	25,493	31,887	41,487	35,318
Charges for County Services	38,623	28,555	30,359	31,907
Grants to Outside Organizations	0	308	0	40
Capital	11,988	1,587	4,141	4,660
Total Operating Expenditures	535,475	546,445	531,959	526,265

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,585	6,465	6,212	4,967
Debt Service	226	227	247	101
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,101	11,878
Total Non-Operating Expenditures	6,811	6,692	16,560	16,946

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	148	124	129	70	139
Fuel	10,321	12,712	12,720	12,724	14,338
Overtime	25,644	28,979	32,669	23,433	21,370
Rent	3,883	3,107	3,609	2,502	2,475
Security Services	0	0	0	0	0
Temporary Services	66	39	123	21	123
Travel and Registration	383	237	1,175	173	1,225
Utilities	5,838	5,345	6,163	5,383	5,697

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Federal Department of Justice Grant	1,023	0	0	0	0	0	0	0	1,023
Police Impact Fees	6,795	1,977	0	0	0	0	0	0	8,772
BBC GOB Future Financing	0	207	139	0	0	0	0	3,935	4,281
BBC GOB Interest	1,020	0	0	0	0	0	0	0	1,020
BBC GOB Series 2005A	3,689	0	0	0	0	0	0	0	3,689
BBC GOB Series 2008B	709	0	0	0	0	0	0	0	709
BBC GOB Series 2008B-1	388	0	0	0	0	0	0	0	388
BBC GOB Series 2011A	5,728	0	0	0	0	0	0	0	5,728
Capital Outlay Reserve	2,874	1,532	1,912	0	0	0	0	0	6,318
IT Funding Model	670	1,817	707	91	46	53	0	0	3,384
Total:	22,896	5,533	2,758	91	46	53	0	3,935	35,312
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	0	387	1,565	666	46	53	0	0	2,717
Equipment Acquisition	0	1,952	288	0	0	0	0	865	3,105
Facility Expansion	4,180	2,027	1,624	0	0	0	0	0	7,831
Facility Improvements	1,758	307	139	0	0	0	0	0	2,204
Improvements to County Processes	0	105	1,137	448	0	0	0	0	1,690
New Police Facilities	11,758	1,262	0	0	0	0	0	2,820	15,840
Police Facility Renovation	0	0	0	0	0	0	0	250	250
Telecommunications Equipment	690	985	0	0	0	0	0	0	1,675
Total:	18,386	7,025	4,753	1,114	46	53	0	3,935	35,312

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes the following technology enhancement projects: Two-Factor Advanced Authentication security upgrade (\$297,000) and MDPD Civil Process Automation (\$105,000), funded by IT Funding Model; and the Morpho Biometric Identification System upgrade to AFIS, funded by Police Impact Fees (\$1.402 million) and COR (\$400,000)
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes the following facility improvement projects: Fire Alarm System Upgrade, funded by COR (\$100,000); Crime Scene Investigation Section expansion, funded by Police Impact Fees (\$100,000); Miami-Dade Public Safety Training Institute improvements funded by Police Impact Fees (\$1.384 million) and COR (\$543,000); and Fred Taylor Headquarters Communications Replacement project funded by Police Impact Fees (\$575,000) and COR (\$410,000)
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes the purchase of specialized heavy equipment for use in facility maintenance at all MDPD facilities, funded by COR (\$150,000)
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes continued Homeland Security structural improvements to Police Headquarters and District Stations, funded by BBC GOB (\$207,000)
- The FY 2012-13 Adopted Budget includes the completion of the Northside Police Station, funded by BBC GOB (\$1.262 million); the site includes a light fleet maintenance and fueling facility

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

DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to repress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions including crowd control, hostage negotiation, canine and aviation response, bomb disposal, and motorcycle and marine patrol; and enforces outstanding felony warrants.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Port of Miami, the Aviation Department, and Jackson Health Systems
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes, criminal violations of the building code, and construction fraud
- Coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts
-

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	6.45	5.17	6.45	5.16	6.45
	Routine response time (in minutes)*	OC	↓	9.08	9.20	13.00	8.86	13.00

* Police Officer dispatch to arrival for Police Services call

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2012-13 Adopted Budget includes reimbursements for services provided to Jackson Health Systems (\$1.073 million), the Port of Miami (\$7.580 million), and the Miami-Dade Aviation Department (\$28.410 million)
- The FY 2012-13 Adopted Budget includes the transfer of 20 Police Officer positions to the Airport District and 13 Police Officer positions to the Port of Miami to mitigate overtime incurred in both districts
- In FY 2012-13, MDPD will provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$6.195 million) and optional services (\$98,000); Town of Cutler Bay, local patrol (\$7.544 million) and optional services (\$263,000); Village of Palmetto Bay, local patrol (\$6.007 million) and optional services (\$76,000); City of Doral, optional services (\$215,000); and City of South Miami, School Crossing Guard services (\$62,000)
- The FY 2012-13 Adopted Budget includes savings associated with a reduction in overtime hours for police services targeted enforcement (\$300,000) and operating and capital line item reductions (\$330,000)
- The FY 2012-13 Adopted Budget includes the elimination of two vacant command staff positions, including a Division Chief and Captain, as well as twelve vacant civilian positions in the Police Services Division
- The FY 2012-13 Adopted Budget includes funds for hiring a total of 50 certified Police Officers, 25 in February 2013 (\$1.422 million) and 25 in April 2013 (\$1.087 million)

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DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, sexual, domestic, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, auto theft, fraud, forgery, embezzlement, and mortgage fraud investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides, and traffic fatalities; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping; develops intelligence; and conducts specialized criminal investigations of organized crime and violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab; collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints; and provides photographic services by the Crime Scene Section
- The Warrants Section is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	15	11	15	14	11

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud public education presentations	OP	↔	46	16	12	11	7
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	56%	60%	67%	45%	67%
	Robbery Clearance Rate	OC	↑	29%	34%	28%	34%	30%
	Sexual Crimes Clearance Rate*	OC	↑	91%	107%	40%	88%	41%

*FY 2010-11 Actual includes cleared cases that originated in prior fiscal years

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

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	91	94	84	65	60
	Robbery arrests	OP	↔	694	755	900	639	600
	Sexual Crimes arrests	OP	↔	454	387	444	419	430
	Narcotics arrests	OP	↔	12,223	13,253	13,000	11,565	13,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	2,108	2,071	2,000	1,839	2,000
	Items processed by Forensic Identification Section	OP	↔	7,413	6,141	3,000	4,392	5,500
	Latent fingerprints collected	OP	↔	6,595	4,444	5,000	2,950	5,000

* Total department-wide arrests include arrests made during special operations

• PS3-2: Increase countywide preparedness								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	5	4	4	4	4
	Security and vulnerability assessments conducted*	OP	↔	14	14	12	6	6

*The decline in FY 2011-12 Actual and FY 2012-13 Target is due to a shift in Homeland Security Bureau resources to conduct more threat assessments; this type of assessment is not currently included in the measure, but will be reflected as a new measure in the next fiscal year

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes savings associated with a reduction in overtime hours for specialized and investigative police enforcement (\$465,000)
- The FY 2012-13 Adopted Budget includes savings associated with operating and capital line item reductions (\$223,000)
- The FY 2012-13 Adopted Budget includes the elimination of one vacant command staff position, a Police Major, as well as nine vacant civilian positions in the Investigative Services Division

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

DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping, and preservation of evidence; provides administrative and operational support services to the department; and coordinates training activities, false alarm investigations, and Headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Section manages found, recovered, and evidentiary property
- The Court Services Section provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports, and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Public Information & Education Bureau assists news personnel covering police stories and coordinates the release of information to the media
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll and benefits
- The Psychological Services Section oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	65,587	69,467	73,000	73,586	73,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	27	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,602	3,629	3,200	3,764	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	131	104	72	94	72

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

• PS2-1: Reduce response time								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	94%	95%	90%	95%	95%
	Average 911 call processing time (in seconds)	EF	↓	66	66	65	66	65
	911 emergency call volume (in thousands)	IN	↔	1,404	2,169	1,500	2,152	1,500
• PS2-2: Improve effectiveness of outreach and response								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,127	1,243	1,200	1,143	1,200

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes \$900,000 for the replacement of 1,800 Automatic External Defibrillators (AED's) as part of a five-year lease program
- The FY 2012-13 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$175,000)
- In FY 2012-13, MDPD will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- In FY 2012-13, MDPD will continue the Gun Bounty Program, which awards \$1,000 for the identification of an individual illegally possessing a firearm that results in an arrest
- The FY 2012-13 Adopted Budget includes the savings associated with the continued deferral of computer replacement and software upgrades (\$1.828 million) and operating and capital line items reductions (\$2.936 million)
- The FY 2012-13 Adopted Budget includes savings associated with a reduction in overtime hours for police support services (\$68,000)
- The FY 2012-13 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.138 million (net of contracted services); parking violation surcharge revenues are estimated at \$2.036 million; the required subsidy from the General Fund is \$4.102 million
- The FY 2012-13 Adopted Budget includes the elimination of five vacant command staff positions, including an Assistant Director, two Division Chiefs, a Senior Bureau Commander, and a Police Major, as well as 27 vacant civilian positions in the Support Services Division

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

DIVISION: ADMINISTRATION

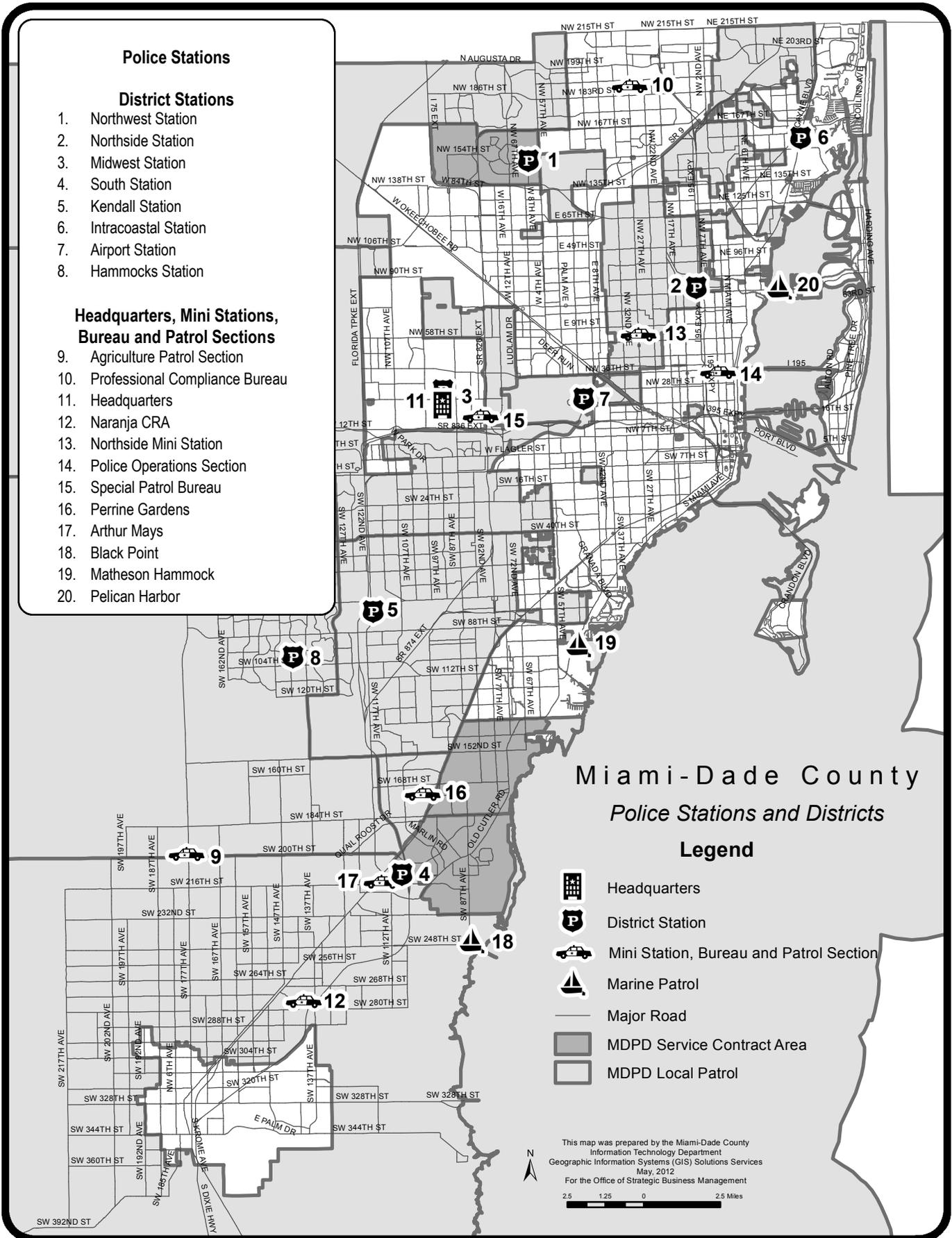
The Administration Division includes the Office of the Director and other units that provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- Responsible for the departmental table of organization
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to hire an additional 50 certified officers in FY 2012-13; 25 in June 2013, and 25 in August 2013	\$0	\$1,733	50
Provide funding to restore overtime in order to meet operational needs and maintain proactive enforcement initiatives	\$0	\$834	0
Provide funding for replacement of 158 vehicles for the 1st year of a five year vehicle replacement plan for vehicles above 100,000 miles in order to ensure officer safety and provide timely response to calls for service	\$0	\$3,633	0
Provide funding to restore various expenditures related to computers and software upgrades, and to replace computers that are non-functional, inadequate, and obsolete	\$0	\$1,827	0
Provide funding to restore various expenditures including, but not limited to, the replacement of outdated specialized equipment and workstations, recruitment and training supplies, and investigative equipment and services	\$0	\$1,163	0
Future funding will be necessary to retain 50 Police Officer positions as required by COP's grant agreement; grant funds expire in December, 2013	\$0	\$793	0
Total	\$0	\$9,983	50

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





Strategic Area TRANSPORTATION

Mission:

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and through the county, and supports economic growth

GOALS	OBJECTIVES
EFFICIENT TRANSPORTATION NETWORK	<ul style="list-style-type: none"> <i>Minimize Traffic Congestion</i> <i>Expand and Improve Bikeway, Greenway and Sidewalk System</i> <i>Provide Reliable Transit Service</i> <i>Expand Public Transportation</i> <i>Improve Mobility of Low-Income Individuals, the Elderly and Disabled</i> <i>Facilitate Connections Between Transportation Modes</i>
SAFE AND CUSTOMER-FRIENDLY TRANSPORTATION SYSTEM	<ul style="list-style-type: none"> <i>Reduce Traffic Accidents</i> <i>Improve Safety for Bicycles and Pedestrians</i> <i>Ensure the safe operation of public transit</i> <i>Ensure Security at Airports, Seaport and on Public Transit</i> <i>Provide Easy Access to Transportation Information</i> <i>Ensure Excellent Customer Service for Passengers</i>
WELL-MAINTAINED TRANSPORTATION SYSTEM AND INFRASTRUCTURE	<ul style="list-style-type: none"> <i>Maintain Roadway Infrastructure</i> <i>Provide Attractive, Well-Maintained Facilities and Vehicles</i> <i>Continually Modernize Seaport and Airports</i> <i>Enhance Aesthetics of Transportation Infrastructure</i>

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

Aviation

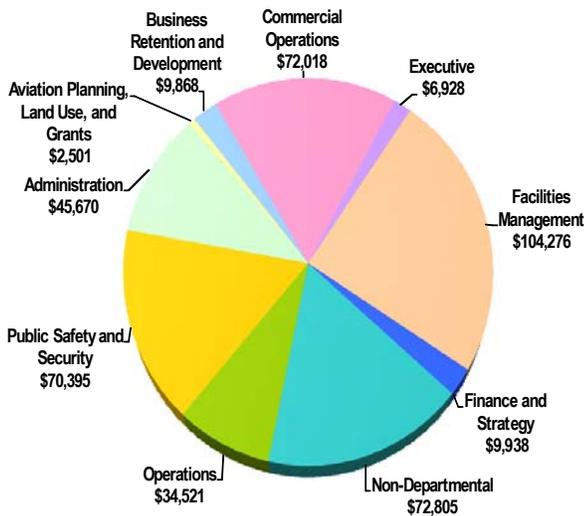
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 93 airlines with routes to nearly 150 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department is finalizing a \$6.509 billion capital improvement program to make the airport a more desirable and efficient transportation center. The key elements of the capital improvement program are a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover," roadway and facility improvements, major security modifications, and replacement of the airport's business systems.

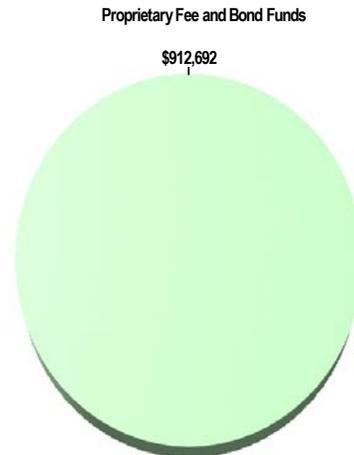
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection,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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p><u>EXECUTIVE</u></p> <ul style="list-style-type: none"> • Provides leadership and direction to department staff in accomplishing the stated goals and objectives; provides legal representation; oversees government relations at the local, state, and federal levels; provides oversight and management of the design, bid, award, and construction of the North Terminal Development Program <table style="width: 100%; margin-top: 20px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 11-12</u> 35</td> <td style="text-align: center; width: 50%;"><u>FY 12-13</u> 34</td> </tr> </table>		<u>FY 11-12</u> 35	<u>FY 12-13</u> 34		
<u>FY 11-12</u> 35	<u>FY 12-13</u> 34				
<p style="text-align: center;"><u>BUSINESS RETENTION AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Manages rental and permit agreements of the airport system properties and facilities; commissions artwork and presentation of exhibits; plans and coordinates air carrier route development and route maintenance <table style="width: 100%; margin-top: 20px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 11-12</u> 42</td> <td style="text-align: center; width: 50%;"><u>FY 12-13</u> 43</td> </tr> </table>	<u>FY 11-12</u> 42	<u>FY 12-13</u> 43	<p style="text-align: center;"><u>FINANCE AND STRATEGY</u></p> <ul style="list-style-type: none"> • Oversees accounting and financial services; controls scope, cost, schedule, and quality of capital projects <table style="width: 100%; margin-top: 20px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 11-12</u> 67</td> <td style="text-align: center; width: 50%;"><u>FY 12-13</u> 67</td> </tr> </table>	<u>FY 11-12</u> 67	<u>FY 12-13</u> 67
<u>FY 11-12</u> 42	<u>FY 12-13</u> 43				
<u>FY 11-12</u> 67	<u>FY 12-13</u> 67				
<p style="text-align: center;"><u>OPERATIONS</u></p> <ul style="list-style-type: none"> • Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; manages day-to-day operations within the terminal building; provides traffic control through the airport, monitors ground transportation activity, and enforces parking regulations at MIA <table style="width: 100%; margin-top: 20px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 11-12</u> 389</td> <td style="text-align: center; width: 50%;"><u>FY 12-13</u> 410</td> </tr> </table>	<u>FY 11-12</u> 389	<u>FY 12-13</u> 410	<p style="text-align: center;"><u>AVIATION PLANNING, LAND USE, AND GRANTS</u></p> <ul style="list-style-type: none"> • Provides planning for the development of Miami-Dade County's public use airports <table style="width: 100%; margin-top: 20px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 11-12</u> 10</td> <td style="text-align: center; width: 50%;"><u>FY 12-13</u> 10</td> </tr> </table>	<u>FY 11-12</u> 10	<u>FY 12-13</u> 10
<u>FY 11-12</u> 389	<u>FY 12-13</u> 410				
<u>FY 11-12</u> 10	<u>FY 12-13</u> 10				
<p style="text-align: center;"><u>PUBLIC SAFETY AND SECURITY</u></p> <ul style="list-style-type: none"> • Oversees the investigative police and uniform services; oversees the fire and rescue services at Miami International Airport (MIA); ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements; coordinates, develops, and directs all media relations activities, special events, and external communications for the Department <table style="width: 100%; margin-top: 20px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 11-12</u> 95</td> <td style="text-align: center; width: 50%;"><u>FY 12-13</u> 95</td> </tr> </table>	<u>FY 11-12</u> 95	<u>FY 12-13</u> 95	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> • Oversees personnel and support services functions; develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for the Department; provides information technology and telecommunications services <table style="width: 100%; margin-top: 20px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 11-12</u> 122</td> <td style="text-align: center; width: 50%;"><u>FY 12-13</u> 122</td> </tr> </table>	<u>FY 11-12</u> 122	<u>FY 12-13</u> 122
<u>FY 11-12</u> 95	<u>FY 12-13</u> 95				
<u>FY 11-12</u> 122	<u>FY 12-13</u> 122				
	<p style="text-align: center;"><u>FACILITIES MANAGEMENT</u></p> <ul style="list-style-type: none"> • Maintains airport systems and facilities; manages the planning, design, and construction of facilities <table style="width: 100%; margin-top: 20px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 11-12</u> 446</td> <td style="text-align: center; width: 50%;"><u>FY 12-13</u> 446</td> </tr> </table>	<u>FY 11-12</u> 446	<u>FY 12-13</u> 446		
<u>FY 11-12</u> 446	<u>FY 12-13</u> 446				

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
Aviation Fees and Charges	274,611	316,571	346,679	355,499
Carryover	43,861	40,979	59,916	65,440
Commercial Operations	183,822	227,179	236,043	252,161
Non-Operating Revenue	57,222	69,815	80,000	85,000
Other Revenues	12,082	13,573	15,638	15,592
Rental Income	105,823	109,262	116,042	139,000
Total Revenues	677,421	777,379	854,318	912,692
Operating Expenditures Summary				
Salary	102,284	82,248	81,000	81,159
Fringe Benefits	30,289	23,529	19,066	22,455
Court Costs	415	732	552	552
Contractual Services	88,124	91,883	109,534	114,791
Other Operating	84,759	91,270	111,515	105,910
Charges for County Services	54,725	81,681	94,846	94,132
Grants to Outside Organizations	0	0	0	0
Capital	1,036	2,195	5,686	9,921
Total Operating Expenditures	361,632	373,538	422,199	428,920
Non-Operating Expenditures Summary				
Transfers	274,810	355,478	366,679	415,145
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	65,440	68,627
Total Non-Operating Expenditures	274,810	355,478	432,119	483,772

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Transportation				
Administration	45,936	45,670	122	122
Aviation Planning, Land Use, and Grants	3,258	2,501	10	10
Business Retention and Development	6,906	9,868	42	43
Commercial Operations	69,384	72,018	0	0
Executive	7,883	6,928	35	34
Facilities Management	98,891	104,276	446	446
Finance and Strategy	10,725	9,938	67	67
Non-Departmental	76,930	72,805	0	0
Operations	34,417	34,521	389	410
Public Safety and Security	67,869	70,395	95	95
Total Operating Expenditures	422,199	428,920	1,206	1,227

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	555	507	774	508	743
Fuel	1,488	2,133	4,254	1,678	2,234
Overtime	8,949	3,319	3,694	2,720	3,464
Rent	0	0	0	0	0
Security Services	5,710	5,417	7,492	5,877	6,915
Temporary Employees	0	0	0	0	0
Travel and Registration	84	121	469	105	393
Utilities	48,483	47,545	54,831	48,240	54,859

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Federal Aviation Administration	313,943	7,913	14,225	2,697	0	0	0	0	338,778
Improvement Fund	17,379	0	0	0	0	0	0	0	17,379
Transportation Security Administration	63,569	15,792	3,492	3,492	0	0	0	0	86,345
Funds									
FDOT Funds	334,052	13,279	11,846	141	0	0	0	0	359,318
Aviation Passenger Facility Charge	169,459	0	0	0	0	0	0	0	169,459
Aviation Revenue Bonds	5,218,199	0	0	0	0	0	0	0	5,218,199
Double-Barreled GO Bonds	214,778	0	0	0	0	0	0	0	214,778
Tenant Financing	90,000	15,000	0	0	0	0	0	0	105,000
Total:	6,421,379	51,984	29,563	6,330	0	0	0	0	6,509,256
Expenditures									
Strategic Area: Transportation									
Airside Improvements	356,736	21,820	15,380	0	0	0	0	0	393,936
Cargo Facilities Improvements	177,377	1,500	3,300	0	0	0	0	0	182,177
General Aviation Airports	58,699	102	102	253	0	0	0	0	59,156
Landside Improvements	435,640	3,735	0	0	0	0	0	0	439,375
Support Facilities	884,159	59,888	38,388	10,500	0	0	0	0	992,935
Terminal Improvements	4,337,603	95,241	6,433	2,400	0	0	0	0	4,441,677
Total:	6,250,214	182,286	63,603	13,153	0	0	0	0	6,509,256

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will set aside \$59.888 million to support facility improvements
- In FY 2012-13, the Department will incur \$21.820 million in support of airside improvements that include the rehabilitation of Runway 12/30 and its connecting taxiways including upgrading of all associated utilities, markings and center-line, edge and holdbar lighting
- In FY 2012-13, the Department is scheduled to make final payments (\$87.635 million) on the \$2.922 billion North Terminal Development Program, which adds 1.8 million square feet of new terminal space and renovates 1.7 million square feet of existing terminal space, and which will have 48 international and domestic gates, two regional gates, a Customs facility capable of processing 3,600 international passengers per hour, 278 ticketing positions, an automated people mover system with four stations capable of transporting 9,500 passengers per hour, and a baggage handling system capable of processing 8,400 bags per hour
- In FY 2012-13, the Department will make final payments (\$3.735 million) for the elevated automated people mover system (\$284.633 million) that links the Miami Intermodal Center (MIC) to the terminal, relieving vehicular traffic at the curb of the terminal

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

DIVISION: EXECUTIVE

The Executive Division, which includes the Office of the Director, provides leadership and direction to the Department staff in accomplishing the stated goals and objectives.

- Establishes departmental policy, directs overall management, and provides long-term vision
- Coordinates agenda items for the Board of County Commissioners
- Provides legal services to operational divisions
- Manages implementation of the North Terminal Development program

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Contain operating expenses	CIP construction lost workday rate cases	EF	↓	.52	0	2.8	2.8	2.8

DIVISION: FINANCE AND STRATEGY

The Finance and Strategy Division is responsible for management of accounting and financial services; development and monitoring of the operating and capital budgets; and development and monitoring of the Department's business plan.

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management, and generation of financial statements; coordinates with external auditor for year-end financial audit
- Manages capital and operating budget activities
- Develops and monitors the business plan for the Department on an annual basis
- Ensures adherence to federal, state, and County rules through the Professional Compliance section

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Contain operating expenses	MIA cost per enplaned passenger*	OC	↓	\$17.61	\$18.51	\$20.21	\$19.72	\$20.56
Increase revenue generating activity at MIA	MIA passengers (millions)	OC	↑	35.0	37.6	38.0	39.6	39.0
	Enplaned Passengers (millions)	OC	↑	17.4	18.7	19.0	19.7	19.5

*FY 2010-11 actual revised based on audited financials released after the Adopted Budget was published; FY 2012-13 revised based on changes from budget proposal to what was adopted

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	2.0	2.0	2.0	2.0	2.1
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.92	\$1.70	\$1.92	\$1.92	\$1.75

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

DIVISION COMMENTS

- The Department expects to maintain a competitive landing fee in FY 2012-13 at \$1.75 per 1,000 pounds, decreasing \$0.17 from the FY 2011-12 level of \$1.92
- The FY 2012-13 Adopted Budget continues the second year of repayment, by the County to MDAD, of a \$14.507 million Federal Aviation Administration (FAA) finding resulting from a FY 2007-08 financial review; repayments will be \$1.45 million for 10 years
- MDAD's revenue and expenditure model is based on a residual program per the bond user agreement that stipulates that any fluctuations in expenditures will be matched with a landing fee model that charges a fee per 1,000 pounds of landed weight; due to the debt service increases of a \$6.509 billion capital improvement program and a ten percent enplanement growth, it is anticipated that the landing fee will increase, making the cost per enplaned passenger grow to \$26.50 in 2018 from \$20.56 as forecasted in FY 2012-13

DIVISION: OPERATIONS

The Operations Division provides for a safe and secure airfield; manages the day-to-day operations within the terminal building; oversees the 24 hour traffic operations, which extend from the terminal curb to the airport property line and include the cargo area; addresses the issue of aircraft related noise and land compatibility within the community; and provides protocol services to ensure a smooth passage of dignitaries through the airport.

- Manages the day-to-day operation of the facility and acts as a mediator to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users
- Provides for the smooth flow of traffic through the airport, monitors ground transportation activity, and enforces parking regulations at MIA

Strategic Objectives – Measures

- TP2-6: Ensure excellent customer service for passengers

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)	OC	↑	3.8	3.9	4.0	3.7	4.0
	Airport workers trained through "Miami Begins with MIA" program	OP	↔	6,320	6,000	6,000	6,341	6,000

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to enhance customer service by continuing the Miami Begins at MIA program, which requires that all 35,000 airport workers, regardless of experience, position or title, attend customer service classes through Miami Dade College's Center for Service Excellence

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

DIVISION: BUSINESS RETENTION AND DEVELOPMENT

The Business Retention and Development Division oversees air carrier route development and route maintenance; oversees air carrier and concessionaire lease agreements; expands and develops revenue sources for MIA and the General Aviation Airports (GAA); plans future business and economic development for the Department; and enriches the airport environment through the commission of artwork and presentation of exhibits.

- Manages business retention and new business development
- Provides real estate management and development services
- Prepares marketing plans to attract new business
- Manages commercial operations, including management agreements and MIA tenants
- Creates an environment that is visually stimulating for passengers at the airport

Strategic Objectives – Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)*	OC	↑	\$51.4	\$43.2	\$50.1	\$53.8	\$50.8
	GAA revenue (millions)*	OC	↑	\$6.3	\$6.7	\$5.7	\$6.7	\$5.7

*FY 2010-11 actual revised based on audited financials released after the Adopted Budget was published; FY 2011-12 budget figures revised based on changes incorporated during the September budget hearings that were not properly updated in the Adopted Budget book

DIVISION COMMENTS

- In FY 2012-13, the Department will increase the number of international routes to 92 from 90 in FY 2011-12, and cargo carriers to 30 from 29 during the same period; the Department will increase low fare carriers in FY 2012-13 to five from three
- MDAD's promotional funds total \$197,500 and will be used for activities that promote Miami-Dade County's airport system; major programs include Foundation for Democracy in Africa summit (\$25,000), Community Outreach Programs (\$60,000), Greater Miami Convention & Visitors Bureau (\$50,000), and various other activities (\$62,500)

DIVISION: AVIATION PLANNING, LAND USE, AND GRANTS

The Aviation Planning, Land Use, and Grants Division provides planning for the near, intermediate, and long-term development of Miami-Dade County's public use airports.

- Provides short and long range planning for MIA's infrastructure, concourse, and terminals, and for individual projects and programs
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Acts in a technical advisory capacity to key stakeholders including the Federal Aviation Administration concerning safety standards, regulatory compliance and operating and planning issues
- Conducts land use/zoning analyses

Strategic Objectives – Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Enhance customer service	Airspace analysis for airport construction (number of studies completed)	OP	↔	N/A	39	39	39	39

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

DIVISION COMMENTS

- In FY 2012-13, the Department will pursue federal funding for Runway 12/30 pavement rehabilitation, with an estimated project cost of \$45 million

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working conditions to include the environmental systems, infrastructure, and fuel systems.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover; sets operational standards and develops standard operational procedures; and updates MDAD design guidelines
- Supports the environmental, civil, and aviation fuel needs for the Department
- Monitors the levels and quality of the domestic water, sewage and storm water systems
- Manages, monitors, and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance

Strategic Objectives – Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Adhere to a green approach in disposal of waste	Percentage of cardboard recycled	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2012-13, the Department will continue its annual recertification of fuel storage, environmental engineering, procurement, and maintenance as it relates to International Organization for Standardization (ISO) 14001 regulations; certification is required to ensure that management and environmental procedures meet the ISO standards and incorporate continued environmental improvement methodology, as well as to reduce MIAs environmental footprint

DIVISION: ADMINISTRATION

The Administration Division is responsible for managing support functions including procurement, human resources, information technology, and the aviation warehouse.

- Establishes and administers procurement contracts for operational divisions
- Provides human resource services: recruitment, employee counseling, training and staff development, and administration of policy and procedures
- Oversees maintenance of computerized systems to including the Common Use Terminal Equipment (CUTE)
- Manages the aviation warehouse, which stores parts and materials for the Facilities Management Division
- Ensures minority businesses have bidding opportunities on contracts at MIA

Strategic Objectives – Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	O C	↓	5.4	5.4	5.4	5.4	5.4

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

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to review its staffing and organizational structure to identify redundancies and other opportunities for streamlining the organization in the near-term and long-term
- The FY 2012-13 Adopted Budget includes the addition of two positions (\$159,000) that will oversee property management to meet the demand for tenant monitoring and customer service and 21 positions (\$812,000) to assist with customer service and passenger safety concerns
- In FY 2012-13, the Department will eliminate two positions as a result of improved efficiency in operations (\$168,000)

DIVISION: PUBLIC SAFETY AND SECURITY

The Public Safety and Security Division oversees investigative police and uniform services as well as fire and rescue services; ensures enforcement of all local, state and federally mandated security requirements; and coordinates internal and external communication activities.

- Oversees the investigative police and uniform services
- Oversees the fire and rescue services MIA
- Ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements
- Coordinates, develops, and directs all media relations activities, special events, and external communications for the department

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	45	70	70	48	70

DIVISION COMMENTS

- In FY 2012-13, the Department will continue airport behavior pattern recognition awareness training for MIA employees, averaging eight classes per month

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

Office of the Citizens' Independent Transportation Trust

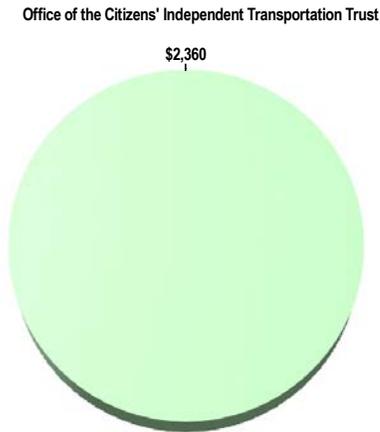
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

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

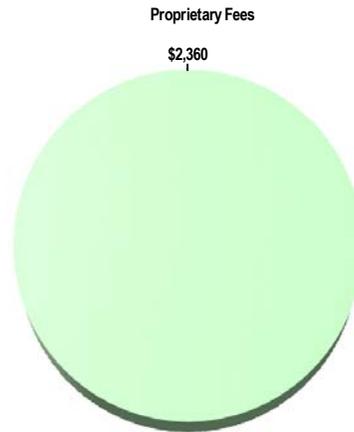
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works and Waste Management Department (PWWM), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2012-13 Adopted Budget

Expenditures by Activity (dollars in thousands)

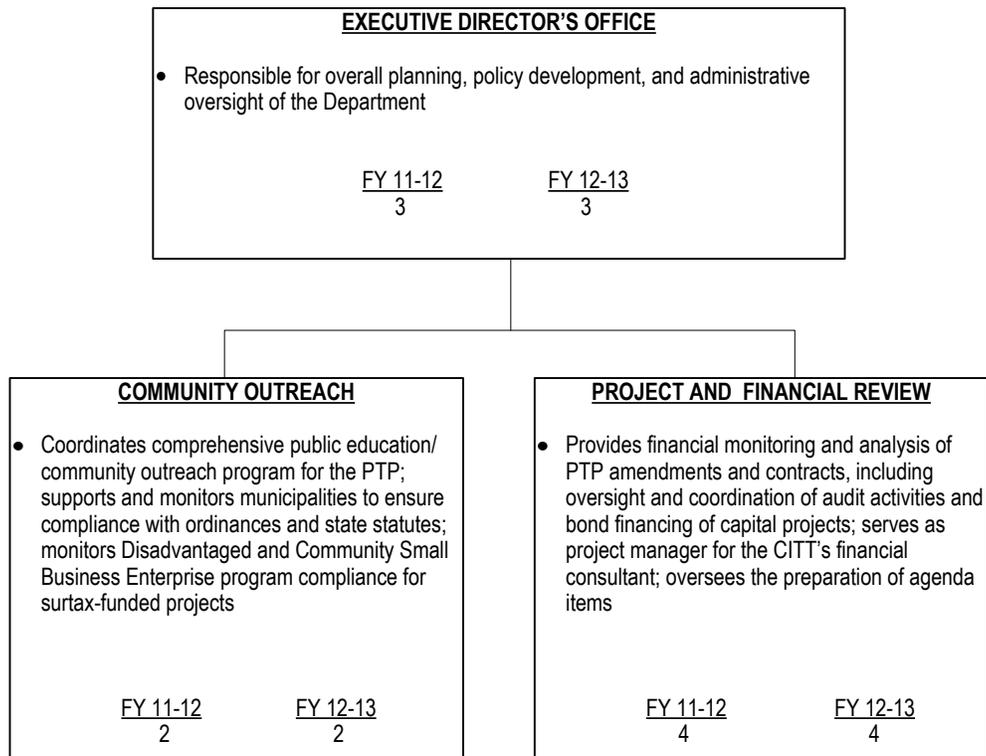


Revenues by Source (dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
PTP Sales Tax Revenue	1,391	1,678	2,415	2,360
Total Revenues	1,391	1,678	2,415	2,360
Operating Expenditures Summary				
Salary	667	792	899	886
Fringe Benefits	162	187	185	179
Court Costs	0	0	1	1
Contractual Services	215	400	699	739
Other Operating	252	173	435	378
Charges for County Services	95	126	196	177
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,391	1,678	2,415	2,360
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,415	2,360	9	9
Total Operating Expenditures	2,415	2,360	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	119	29	220	23	170
Fuel	0	0	0	0	0
Overtime	1	4	5	5	5
Rent	83	84	95	95	95
Security Services	0	0	0	0	0
Temporary Services	0	10	10	0	10
Travel and Registration	2	20	30	8	15
Utilities	0	0	0	0	0

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

DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST

The Office of the Citizens' Independent Transportation Trust (OCITT) provides the CITT and Nominating Committee with the necessary administrative staff support to monitor, audit, oversee, and investigate the use of the Surtax proceeds and the implementation of the People's Transportation Plan.

- Educates the community regarding transportation issues and opportunities
- Supports oversight of mass transit improvements along major corridors and between major origin and destination locations
- Increases public knowledge and understanding of public transportation alternatives and benefits

Strategic Objectives – Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	30	23	20	22	20
	CITT Trust meetings held	OP	↔	12	11	11	11	10

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	56	47	47	47	60

ADDITIONAL INFORMATION

- In FY 2012-13, the OCITT is programming \$450,000 for a financial consultant to conduct financial studies and \$200,000 for Audit and Management Services to conduct PTP related audits
- The FY 2011-12 Charter County Surtax revenue actual was \$202.3 million, reflecting a seven percent increase over FY 2010-11 actual of \$189.3 million; FY 2012-13 is programmed at \$205.5 million, reflecting a seven percent increase over the FY 2011-12 actual budgeted at 95 percent

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

Metropolitan Planning Organization

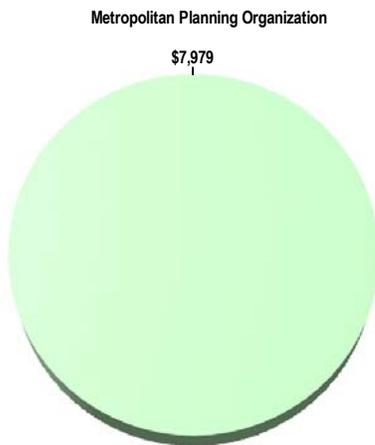
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with the Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board. MPO is responsible for the transportation planning process in Miami-Dade County. One of its major roles is to ensure conformance with federal and state laws and regulations, which require that highways, mass transit, and other transportation facilities and services be properly deployed and developed in relation to the overall plan of urban development.

As part of the Transportation strategic area, MPO provides staff support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for transportation studies. MPO develops and administers the public participation program and the Transportation Disadvantaged Service Plan.

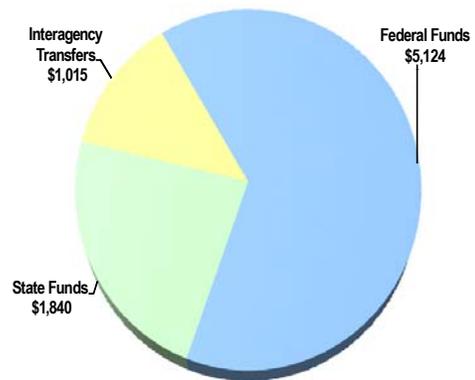
MPO works closely with County agencies that participate in the transportation planning process, the Florida Department of Transportation, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and all municipalities in Miami-Dade County.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

METROPOLITAN PLANNING ORGANIZATION

- Provides overall direction to departmental operations; administers and coordinates the MPO program

FY 11-12
16

FY 12-13
16

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
State Grants	216	205	718	1,840
Transfer From Other Funds	100	0	100	0
Federal Funds	5,058	4,762	5,042	5,124
Secondary Gas Tax	600	808	842	915
Carryover	213	0	0	100
Total Revenues	6,187	5,775	6,702	7,979

Operating Expenditures

Summary	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Salary	1,599	1,581	1,645	1,683
Fringe Benefits	369	338	403	326
Court Costs	0	0	0	0
Contractual Services	2,901	2,785	3,614	4,947
Other Operating	763	542	470	426
Charges for County Services	550	528	543	573
Grants to Outside Organizations	0	0	0	0
Capital	5	1	27	24
Total Operating Expenditures	6,187	5,775	6,702	7,979

Non-Operating Expenditures

Summary	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Transportation				
Metropolitan Planning Organization	6,702	7,979	16	16
Total Operating Expenditures	6,702	7,979	16	16

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	100	100	100	12	40
Fuel	0	0	0	6	11
Overtime	1	1	0	0	0
Rent	130	130	130	125	131
Security Services	0	0	0	0	0
Temporary Services	1	1	1	0	1
Travel and Registration	14	15	20	9	20
Utilities	0	0	0	0	0

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

DIVISION: METROPOLITAN PLANNING ORGANIZATION

The Metropolitan Planning Organization plans transportation facilities and services that are integrated and efficient while providing opportunities for community participation.

- Provides the technical work needed for the development of transportation proposals, plans, and programs detailing new highway and transit projects
- Performs planning studies and prepares the County's 20-Year Long Range Transportation Plan and the Five-Year Transportation Improvement Program in cooperation with appropriate municipal, county, regional, and state agencies
- Develops monthly agendas for the MPO Governing Board, Transportation Planning Council, and technical and citizen committees
- Administers the bi-annual Unified Planning Work Program for transportation and the management of federal, state, and local program funds
- Ensures public involvement and participation at all levels of the transportation planning process
- Develops and coordinates the Miami-Dade County Congestion Management Process
- Maintains a Comprehensive Bicycle Plan to integrate bicycling as a formal transportation mode
- Coordinates official municipal involvement in the countywide transportation planning process
- Evaluates impacts of legislative proposals on the transportation planning process
- Provides staff support to the Bicycle Pedestrian Advisory Committee, the Citizens Transportation Advisory Committee, the Freight Transportation Advisory Committee, and the Transportation Aesthetics Review Committee

Strategic Objectives – Measures

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure public involvement in transportation planning	MPO outreach events*	OP	↔	34	30	30	30	30

*Target for MPO outreach events is a minimum requirement that, depending on the amount of transportation studies, can vary year to year

DIVISION COMMENTS

- In FY 2012-13, the MPO will continue to provide support for regional transportation efforts (\$125,000), administer the vanpool program (\$1.6 million), contract with a general planning consultant to conduct studies adopted by the MPO Governing Board as well as updates to the Long Range Transportation Plan (\$3.047 million), and fund the Municipal Grant program (\$175,000)

ADDITIONAL INFORMATION

- In FY 2012-13, matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$915,000); the increase in state grants to \$1.840 million in FY 2012-13 from \$718,000 in FY 2011-12 reflects vanpool revenues included in MPOs budget allocation rather than being reflected in Miami-Dade Transit (MDT) state grant allocation
- The FY 2012-13 Adopted Budget includes \$108,000 as an indirect cost reimbursement to the General Fund; additional transfers to other departments include \$100,000 to the Office of Management and Budget for Transportation Improvement Program concurrency and vanpool oversight, \$200,000 to the Regulatory and Economic Resources Department and \$195,000 to the Public Works and Waste Management Department for transportation planning support, \$35,000 to the Information Technology Department for technical support, and \$42,000 to the Finance Department for accounting services

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

Port of Miami

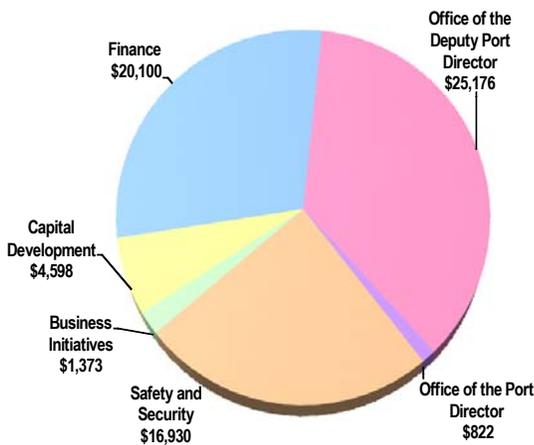
Miami-Dade County manages the Dante B. Fascell Port of Miami (POM). The POM is the busiest passenger cruise port in the world and the 11th busiest cargo container port in the United States.

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

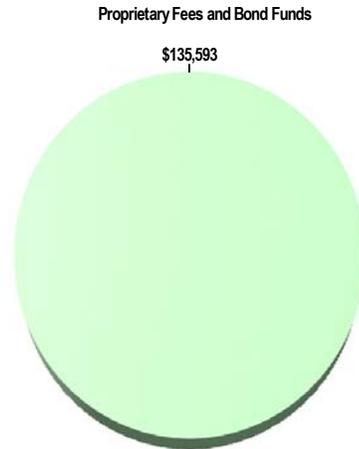
As the second largest economic engine in Miami-Dade County, the POM works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary service providers that support these customers.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

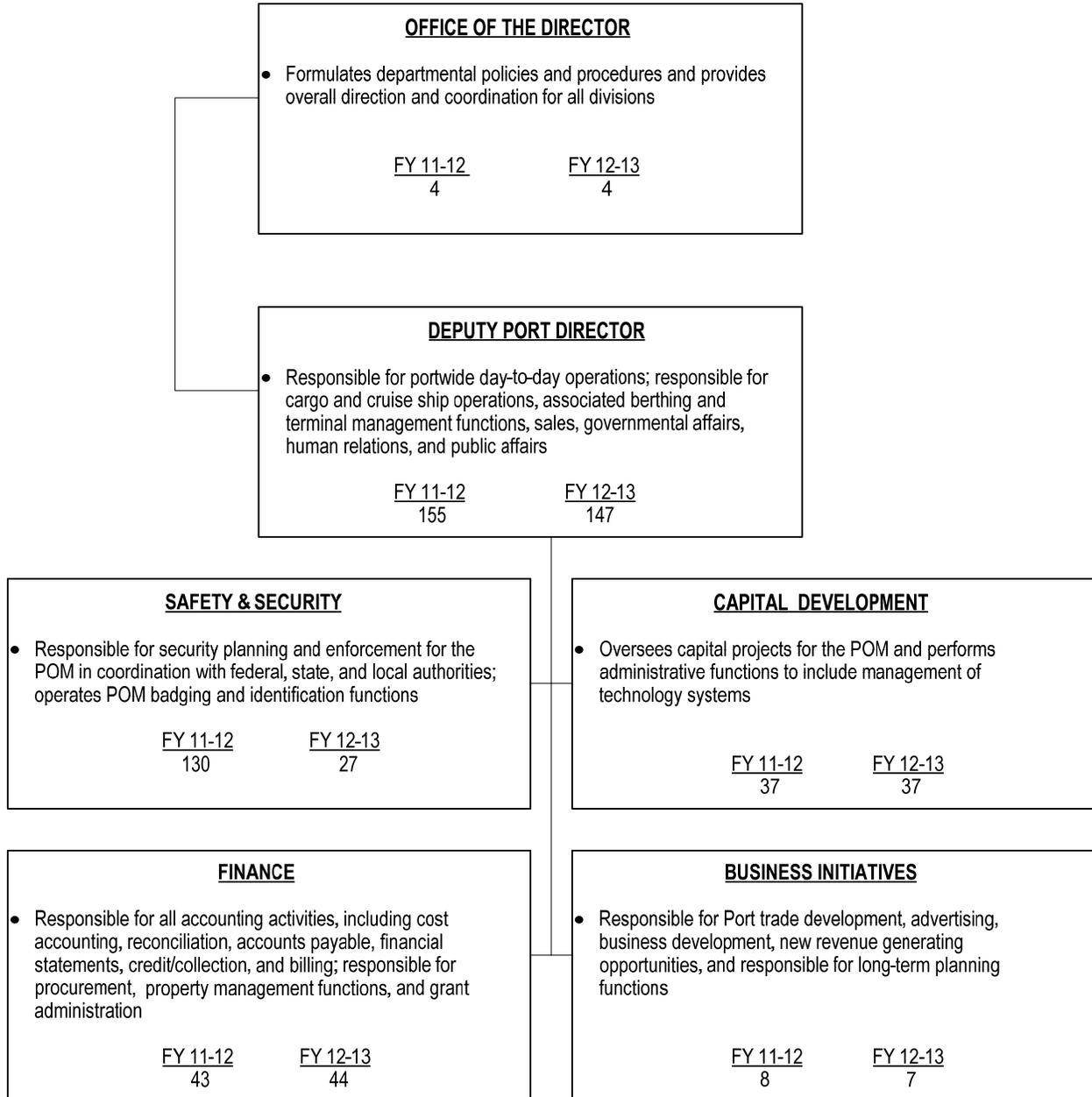


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
Carryover	13,800	18,000	23,248	20,300
Interest Income	11	4	0	0
Proprietary Fees	110,097	114,284	117,635	115,293
Transfer From Other Funds	0	734	0	0
Interdepartmental Transfer	0	902	0	0
Total Revenues	123,908	133,924	140,883	135,593
Operating Expenditures Summary				
Salary	24,322	23,278	22,280	18,604
Fringe Benefits	6,969	7,047	5,412	4,041
Court Costs	255	89	312	12
Contractual Services	11,799	14,213	16,444	18,463
Other Operating	13,176	7,882	9,253	11,392
Charges for County Services	15,884	17,204	15,436	14,946
Grants to Outside Organizations	0	0	0	0
Capital	1,279	3,547	2,782	1,541
Total Operating Expenditures	73,684	73,260	71,919	68,999
Non-Operating Expenditures Summary				
Transfers	831	870	6,329	1,374
Distribution of Funds In Trust	0	0	0	0
Debt Service	31,393	37,057	39,957	40,120
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	22,678	25,100
Total Non-Operating Expenditures	32,224	37,927	68,964	66,594

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Transportation				
Office of the Port Director	757	822	4	4
Office of the Deputy Port Director	25,965	25,176	155	147
Business Initiatives	1,172	1,373	8	7
Capital Development	4,653	4,598	37	37
Finance	20,816	20,100	43	44
Safety and Security	18,556	16,930	130	27
Total Operating Expenditures	71,919	68,999	377	266

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	168	240	269	306	307
Fuel	177	224	171	203	214
Overtime	1,694	854	1,030	941	370
Security Services	19,542	18,623	18,556	16,464	16,930
Temporary Employees	103	108	99	5	25
Travel and Registration	70	95	75	154	100
Utilities	4,805	4,944	5,350	4,438	5,355

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

ADOPTED FEE ADJUSTMENTS FOR SERVICES

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	2,670	0	0	0	0	0	0	0	2,670
Federal Transportation Grant	8,989	13,778	0	0	0	0	0	0	22,767
US Department of Homeland Security	2,042	0	0	0	0	0	0	0	2,042
FDOT Funds	20,971	85,615	20,426	2,725	2,725	0	0	0	132,462
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
Seaport Bonds/Loans	109,689	132,623	136,842	49,148	41,401	21,269	3,000	0	493,972
Tenant Financing	1,500	1,000	0	0	0	0	0	0	2,500
Total:	245,861	233,016	157,268	51,873	44,126	21,269	3,000	0	756,413
Expenditures									
Strategic Area: Transportation									
Cargo Facilities Improvements	23,784	4,877	7,956	7,178	0	0	0	0	43,795
Equipment Acquisition	10,436	25,469	4,294	2,552	444	0	0	0	43,195
Facility Improvements	25,917	27,258	9,500	5,500	12,000	4,369	3,000	0	87,544
Passenger Facilities Improvements	13,736	1,940	0	0	0	0	0	0	15,676
Port Facility Improvements	122,125	24,366	76,272	26,047	28,049	16,900	0	0	293,759
Seaport Dredging	47,191	149,056	59,246	10,596	3,633	0	0	0	269,722
Terminal Improvements	2,672	50	0	0	0	0	0	0	2,722
Total:	245,861	233,016	157,268	51,873	44,126	21,269	3,000	0	756,413

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, construction will continue on the Port of Miami Tunnel; the Department, working in conjunction with the Florida Department of Transportation and the concessionaire, projects a completion date in FY 2013-14; total project cost is \$914 million, funded with \$457 million from the State of Florida, \$55 million from the City of Miami, and \$402 million from the County, which is comprised of rights-of-way contributions (\$45 million), Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$100 million), future Seaport Bonds (\$43.4 million), contingency future seaport bonds (\$100 million), and double barrel bonds backed by the County and State of Florida State Enhanced Comprehensive Transportation System funds (\$114 million)
- In FY 2012-13, the Port will continue working closely with the Army Corps of Engineers, as well as various private and governmental entities, to begin dredging the southern part of Lummus Island channel to a depth of 50 feet from the current depth of 42 feet (\$203.903 million funded with \$112.5 million from the Florida Department of Transportation, \$2.670 million from the Army Corps of Engineers, and \$88.733 million from Port bonds/loans), which is required to handle larger cargo vessels once the Panama Canal expansion is finalized in 2015; the Port will also continue bulkhead strengthening that is associated with the dredging (\$65.819 million)
- In FY 2012-13, the Port will oversee improvements to the container yard for terminal operators in accordance with contractual obligations (\$39.125 million total with \$1.892 million programmed in FY 2012-13)
- In FY 2012-13, the Port will finalize improvements and retrofits to Terminals D and E (\$15.676 million) that will allow berthing of a new class of cruise ship, and Terminals F and G (\$22.065 million) that will repair and upgrade terminals to include roofing, stairways, and ventilation improvements
- In FY 2012-13, the Port will continue construction of the rail line from the Port to a cargo transfer facility (\$27.567 million) to enhance storage capacity and increase cargo container traffic

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

DIVISION: OFFICE OF THE PORT DIRECTOR

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase maritime revenue to the Port	Cruise passengers (in thousands)	OC	↑	4,145	4,018	3,850	3,758	4,026

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	847	907	940	909	968

DIVISION COMMENTS

- In FY 2012-13, the Port will continue high level visits with potential cargo and cruise customers to initiate and finalize long-term contracts and/or retain or attract new customers
- The Port's Promotional Fund is budgeted at \$1.838 million in FY 2012-13 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Port maritime activities; funding is provided for the Office of the Chair - Protocol Section (\$131,000); funding is also provided for the following activities: Port promotional/customer appreciation activities (\$40,000), Cruise Shipping Miami Trade Show and Conference (\$80,000), Inter-American Conference of Mayor's (\$60,000), Greater Miami Convention and Visitors Bureau (\$185,000), the Latin Chamber of Commerce of the United States (CAMACOL) (\$100,000), World Trade Center Miami (\$452,500), the Florida Chamber of Commerce (\$50,000), Future of Florida Forum (\$7,500), American Association of Port Authorities (AAPA) Latin Ports Delegation (\$20,000), U.S. Chamber of Commerce (\$25,000), National Custom Brokers and Freight Forwarders Annual Meeting (\$25,000), Florida East Coast (FEC)/South Florida Marketing Program (\$100,000), a Cargo and Cruise Marketing Program (\$300,000), Florida Perishables Coalition (\$25,000), Inaugural Cruise Activities (\$200,000), and Free Trade Promotional Events (\$37,000)

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DIVISION: OFFICE OF THE DEPUTY PORT DIRECTOR

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve Port efficiency	Percentage of mandatory employee training completed on time	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

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

DIVISION: BUSINESS INITIATIVES

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

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

Strategic Objectives - Measures

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	N/A	N/A	\$100,000	N/A	\$100,000

*New measure for FY 2011-12 but was not implemented until FY 2012-13 due to legislative changes

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DIVISION: CAPITAL DEVELOPMENT

The Capital Development Division manages implementation of capital improvement programs.

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

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

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

DIVISION: FINANCE

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide efficient administrative support to the Port	Gantry crane revenues (in thousands)*	OC	↑	\$8,477	\$8,471	\$9,600	\$7,607	\$8,814

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

DIVISION COMMENTS

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

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DIVISION: SAFETY AND SECURITY

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure public safety and security at the POM	Safety and security budget (in thousands)*	IN	↔	\$19,542	\$18,509	\$18,556	\$16,464	\$16,930
	Security staffing level (in Full-Time Equivalent)	IN	↔	118	118	118	110	10

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

DIVISION COMMENTS

- The Port has been successful in the deployment of full-time Miami Dade Police Department (MDPD) officers and Seaport Enforcement Specialists, which have considerably reduced overtime costs and largely offset annual labor cost increases; the Port continues to work closely with all its law enforcement partners in analyzing ways to implement efficiencies in its security operations and revise its security plan, which will result in added savings, while enhancing its security program
- In FY 2012-13, as a result of the amendment of Florida Statute 311.12, which addresses the duplicative security requirements mandated by both state and federal government, the Port will modify the Port Security Plan to eliminate redundancies and achieve operational savings; the first phase of efficiencies will be realized through the restructuring of the incoming security checkpoint, which will reduce 27 security officers (\$1.8 million); the second phase will be placed on hold in FY 2012-13 but included the outsourcing of the remaining 79 security officers/supervisors and replacing them with 10 security supervisory positions and outside security contracts, which would also generate \$1.5 million in annual savings; the Port is currently reviewing alternatives for phase two and will present recommendations during the FY 2013-14 budget process

Department Operational Unmet Needs

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

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Transit

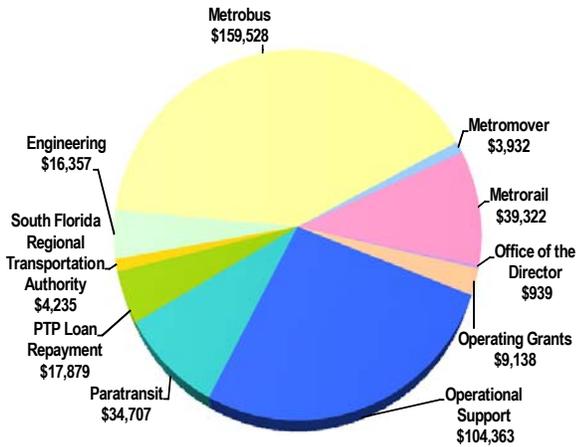
Miami-Dade Transit (MDT), the 14th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

As part of the Transportation strategic area, MDT provides 29.2 million miles of Metrobus revenue service along 93 routes with a fleet of 722 full-sized buses, 25 articulated buses, and 75 minibuses, 2 contracted routes, a 25 mile dual track elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4 mile dual lane elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

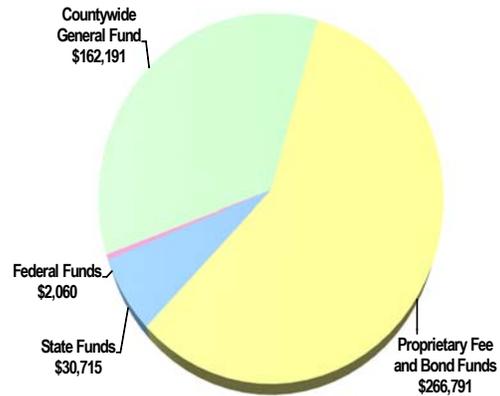
MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works and Waste Management Department (PWWM), citizen advocacy groups, and other transportation stakeholders.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

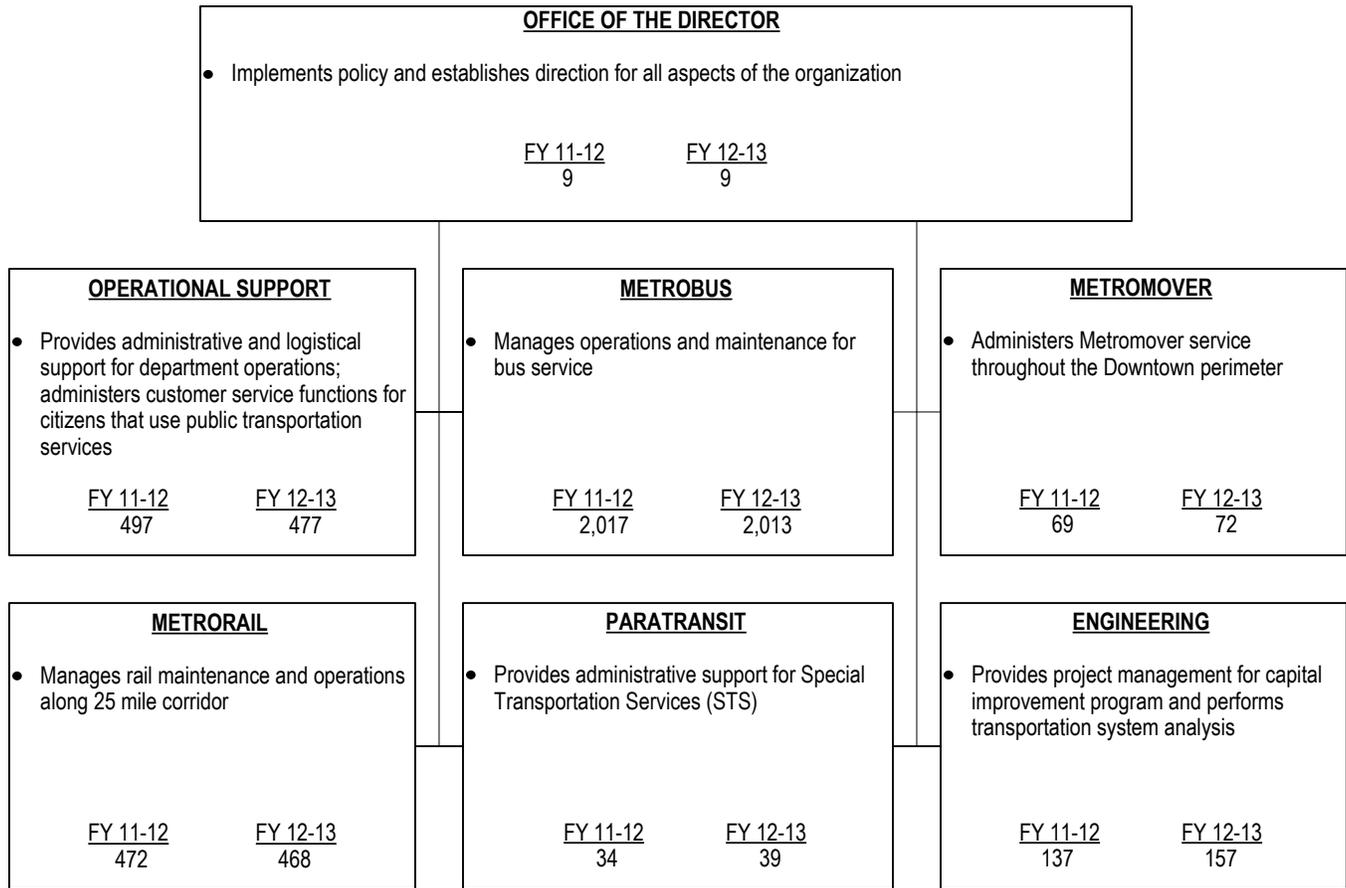


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	148,071	153,188	156,707	162,191
Transit Fares and Fees	98,657	102,039	103,582	104,560
Other Revenues	9,831	5,187	5,605	8,025
PTP Sales Tax Revenue	145,606	126,619	162,245	154,206
State Grants	8,730	7,785	9,511	9,621
State Operating Assistance	17,989	19,075	19,448	20,428
Other	666	666	666	666
Federal Funds	0	4,001	2,055	2,060
Total Revenues	429,550	418,560	459,819	461,757
Operating Expenditures Summary				
Salary	200,750	186,615	208,109	170,639
Fringe Benefits	65,489	60,384	56,933	28,831
Court Costs	2	0	19	14
Contractual Services	71,419	41,983	78,950	41,800
Other Operating	26,842	82,003	27,724	144,881
Charges for County Services	7,675	0	4,000	0
Grants to Outside Organizations	6,078	4,235	4,235	4,235
Capital	0	0	0	0
Total Operating Expenditures	378,255	375,220	379,970	390,400
Non-Operating Expenditures Summary				
Transfers	2,834	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	34,480	34,650	52,285	55,002
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	27,564	16,355
Total Non-Operating Expenditures	37,314	34,650	79,849	71,357

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Transportation				
Engineering	13,745	16,357	137	157
Metrobus	159,862	159,528	2,017	2,013
Metromover	4,764	3,932	69	72
Metrorail	43,044	39,322	472	468
Office of the Director	1,308	939	9	9
Operating Grants	9,018	9,138	0	0
Operational Support	91,067	104,363	497	477
Paratransit	37,704	34,707	34	39
PTP Loan Repayment	15,223	17,879	0	0
South Florida Regional Transportation Authority	4,235	4,235	0	0
Total Operating Expenditures	379,970	390,400	3,235	3,235

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	203	59	453	380	444
Fuel	22,438	27,178	29,550	34,177	32,656
Overtime	22,796	23,934	22,737	27,536	23,696
Rent	2,538	2,592	2,955	2,956	2,672
Security Services	13,426	12,764	15,275	12,985	16,365
Temporary Services	60	106	100	93	100
Travel and Registration	84	117	124	95	105
Utilities	8,233	8,158	11,091	7,959	11,091

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
FTA Section 5307/5309 Formula Grant	101,225	83,779	68,528	66,031	65,517	66,193	66,833	0	518,106
FTA Section 5309 Discretionary Grant	15,861	3,606	4,002	407	149	0	0	0	24,025
FDOT Funds	133,589	11,478	11,773	1,611	0	0	0	0	158,451
Developer Fees/Donations	990	0	0	0	0	0	0	0	990
BBC GOB Future Financing	0	540	160	0	0	0	0	0	700
BBC GOB Series 2008B-1	700	0	0	0	0	0	0	0	700
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
People's Transportation Plan Bond Program	646,806	111,304	84,385	99,002	122,717	72,105	15,768	11,950	1,164,037
Capital Impr. Local Option Gas Tax	18,669	17,129	16,168	16,003	16,163	16,325	16,488	0	116,945
Operating Revenue	282	125	88	0	0	0	0	0	495
Total:	918,122	247,961	205,104	203,054	224,546	174,623	119,089	11,950	2,104,449
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	11,419	10,513	2,694	292	307	307	307	0	25,839
Bus System Projects	5,942	36,027	32,183	2,303	987	3,157	2,347	0	82,946
Departmental Information Technology Projects	1,156	2,603	88	0	0	0	0	0	3,847
Equipment Acquisition	60,006	22,007	20,278	20,292	20,307	20,307	20,307	0	183,504
Facility Improvements	2,045	1,975	479	484	489	494	499	0	6,465
Infrastructure Improvements	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000
Mass Transit Projects	136,548	87,917	83,702	83,525	81,619	80,687	81,770	0	635,768
Metromover Projects	48,631	1,641	537	0	0	0	0	0	50,809
Metrorail Projects	619,694	63,263	48,176	81,535	107,558	56,510	698	11,950	989,384
New Passenger Facilities	8,018	4,288	300	300	149	0	0	0	13,055
Other	9,167	2,714	696	0	0	0	0	0	12,577
Park and Ride Improvements and New Facilities	10,386	2,799	268	1,223	0	0	0	0	14,676
Passenger Facilities Improvements	562	1,390	1,332	0	0	0	0	0	3,284
Pedestrian Paths and Bikeways	2,317	3,066	1,245	0	0	0	0	0	6,628
Security Improvements	606	1,938	571	600	630	661	661	0	5,667
Total:	916,497	249,641	205,049	203,054	224,546	174,623	119,089	11,950	2,104,449

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, the Department opened the first segment of the orange line, which consists of a 2.4 mile AirportLink (\$506.529 million); the project funding is comprised of Florida Department of Transportation (FDOT) proceeds (\$101.319 million) and PTP bond proceeds (\$405.210 million)
- In FY 2012-13, the Department will begin construction of a corridor expansion program to include the North and East West corridors, funded within the Capital Expansion Reserve (\$47.190 million programmed in capital plan), which will progress from enhanced bus service to a Bus Rapid Transit (BRT) system in the future
- In FY 2012-13, the Department will begin construction of a park and ride facility at Kendall Drive and SW 127 Avenue (\$2.760 million); continue construction of a park and ride lot located at SW 344 Street and the South Miami-Dade Busway (\$10.807 million); begin construction for a pedestrian overpass at University Station (\$6.628 million); and continue planning and design for a park and ride facility at Quail Roost Drive (\$3.869 million) with construction to be completed by FY 2014-15
- The FY 2012-13 Adopted Budget includes funding for the replacement of 136 Metrorail vehicles (\$25.881 million programmed in FY 2012-13) for a total project cost of \$375.786 million
- The FY 2012-13 Adopted Budget includes funding for the construction of a test track for Metrorail (\$18.287 million); continued construction of the Lehman Yard Expansion Phase 1 (\$6.466 million programmed in FY 2012-13); and completion of the Palmetto Station traction power substation (\$16.803 million), and the new central control room system for Metrorail (\$26.280 million)
- In FY 2012-13, the Department will continue construction of a signage system that will unify the new AirportLink with the existing Metrorail system (\$7.5 million)

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- In FY 2012-13, the Department will continue the renovation of the Metrorail bike path (M-Path) from the Brickell Station to the South Miami Station, funded by Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$1.4 million)

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT)
- Implements People's Transportation Plan (PTP) initiatives

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)	OP	↔	\$10,298	\$12,698	\$15,223	\$15,223	\$17,879
	Outstanding balance of loan for existing services (in thousands)	OC	↓	\$131,906	\$123,249	\$111,723	\$111,723	\$97,196
	Payment of operating cash deficit (in thousands)	OP	↔	\$13,981	\$8,690	\$27,564	\$11,459	\$16,355
	Outstanding operating cash deficit balance (in thousands)	OC	↓	\$51,094	\$42,404	\$14,840	\$30,945	\$14,590

DIVISION COMMENTS

- In FY 2012-13, the Countywide General Fund Maintenance of Effort (MOE) is \$162.191 million, a 3.5 percent increase above the FY 2011-12 MOE of \$156.707 million, as adopted in the People's Transportation Plan and as amended in May of 2005
- The FY 2012-13 Adopted Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- For the fiscal year ending September 30, 2012, MDT had a cumulative net cash deficit (after receivables and payables are programmed) in its operating and non-operating funds that totals \$30.945 million: this reflects a decrease of \$11.459 million from the fiscal year ending September 30, 2011, which had a cumulative net cash deficit of \$42.404 million; the decrease represents a payment made by MDT from its operating budget towards the reductions of its accumulated deficit; the Department will make an additional payment of \$16.355 million in FY 2012-13

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation, and fixed facility construction
- Responsible for project scheduling and cost control, contract administration, and project configuration management
- Responsible for design and engineering of bridges and analysis of inspection results
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation, and survey of right-of-way administration; negotiates transit developments
- Produces quality assurance and control criteria for project management and system development
- Responsible for traction power, communications, signals, and fare collection design and installation

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DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance	OC	↑	79%	81%	75%	81%	75%
	Peak hour bus availability	OC	↑	99%	100%	100%	99%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Average daily bus boardings (in thousands)	IN	↔	225	241	243	249	243
	Bus service (revenue) miles (in millions)	OP	↔	29.2	29.2	29.2	29.2	29.2

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule	EF	↑	99%	99%	90%	98%	99%
	Mean distance between mechanical breakdowns (in miles)	OC	↑	5,032	4,732	4,000	4,452	4,000

DIVISION COMMENTS

- In FY 2012-13, the Department will continue a preventive maintenance program in Metrobus to ensure reliability of the bus fleet, including process mapping to realize new efficiencies in maintenance control, maintenance, inventory parts and warranty systems; the program includes a 3,000 mile inspection covering oil/filter replacement and safety checks for brakes, tires, wheel lug nuts, and electrical systems, and a 6,000 mile inspection focused on mechanical/safety diagnostic and corrective actions to ensure vehicles meet technical specifications including oil pressure, fluid analysis, alternator performance, and brake and bellows (ride height) performance

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DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.3%	99.6%	100%	99%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average daily Metromover boardings*	IN	↔	26,500	29,700	26,000	29,600	34,000

* FY 2011-12 actual reflects an increase in ridership due to improved economic conditions in the downtown Miami area

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	86%	89%	100%	91%	90%
	Metromover mean miles between failures	OC	↑	7,704	6,287	6,000	6,181	6,000

DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations
- Provides maintenance for rail cars
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	97%	93%	95%	96%	95%

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- TP1-4: Expand public transportation

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average daily Metrorail boardings (in thousands)*	IN	↔	59,700	62,000	60,610	64,100	70,000

* As a result of the AirportLink opening in the summer of FY 2011-12, ridership is projected to increase in FY 2012-13

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↑	3,482	3,267	3,400	3,367	3,400

DIVISION COMMENTS

- In FY 2012-13, the Department will add \$6.4 million towards operational support of the AirportLink that opened in FY 2011-12; anticipated peak-time headways are projected at five minutes to Earlington Heights Station from Dadeland South and ten minutes from Earlington Heights Station to Palmetto Station

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel, and procurement functions
- Oversees Information Technology (IT) projects and systems as well as policy and procedures regarding IT use
- Manages joint development
- Provides route scheduling, service planning, and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability	OC	↑	97%	95%	95%	96%	95%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections	OP	↔	750	750	750	800	750

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

DIVISION COMMENTS

- In FY 2012-13, the Department will freeze 52 operational support positions (\$6 million) for a period of one year as a result of the Countywide reorganization study that was conducted in FY 2011-12
- Projects funded by federal stimulus revenues in FY 2012-13 include graphics and signage upgrades (\$7.5 million), Palmetto Station Traction Power Substation (\$16 million), Kendall enhanced bus service (\$4.4 million), Kendall Drive signalization (\$2.4 million), Metromover station canopies and escalators (\$7.2 million), Transit Operations System (\$6.2 million), replacement of hybrid vehicles (\$400,000), Mover fiber replacement (\$3.2 million), Metrorail WIFI implementation (\$2.4 million), Mover video project (\$698,000), track and guideway improvements (\$1.1 million), Metromover Bicentennial Park Station refurbishment (\$1.3 million), and a one-time reimbursement of operating expenses (\$6.3 million); and stimulus funds will also be distributed to the municipalities (\$12.603 million)

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for the elderly and individuals with disabilities.
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- | |
|--|
| <ul style="list-style-type: none"> • Administers Paratransit operations |
|--|

Strategic Objectives - Measures
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- | |
|---|
| <ul style="list-style-type: none"> • TP1-5: Improve mobility of low income individuals, the elderly and disabled |
|---|

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	83%	90%	90%	92%	90%

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide Paratransit functions to include Special Transportation Services (STS) programming (1.7 million trips)



Strategic Area RECREATION AND CULTURE

Mission:

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

GOALS	OBJECTIVES
RECREATION AND CULTURAL LOCATIONS AND FACILITIES THAT ARE SUFFICIENTLY DISTRIBUTED THROUGHOUT MIAMI-DADE COUNTY	<i>Ensure Parks, Libraries, and Cultural Facilities are Accessible to Residents and Visitors</i>
	<i>Acquire New and Conserve Existing Open Lands and Natural Areas</i>
ATTRACTIVE AND INVITING VENUES THAT PROVIDE WORLD-CLASS RECREATIONAL AND CULTURAL ENRICHMENT OPPORTUNITIES	<i>Increase Attendance at Recreational and Cultural Venues</i>
	<i>Ensure Facilities are Safe, Clean and Well-Run</i>
	<i>Keep Parks and Green Spaces Beautiful</i>
WIDE ARRAY OF OUTSTANDING PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	<i>Provide Vibrant and Diverse Programming Opportunities and Services that Reflect the Community's Interests</i>
	<i>Strengthen and Conserve Local Historic and Cultural Resources and Collections</i>

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

Cultural Affairs

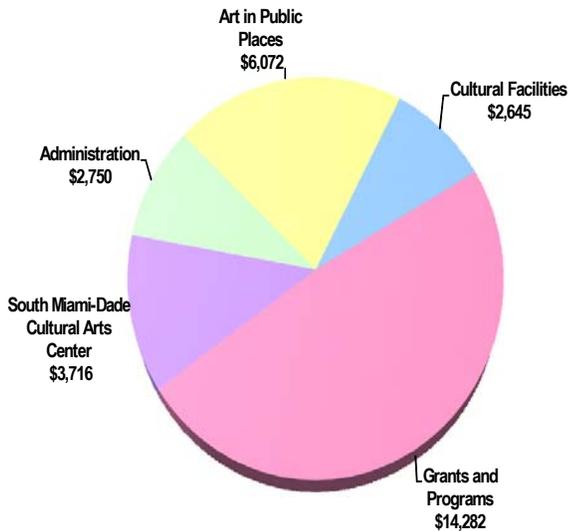
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public Places (APP) and supports the Art in Public Places Trust, including commissioning, curating, tracking, maintaining and promoting the County's art collection.

As part of the Recreation and Culture strategic area, the Department focuses on promoting cultural diversity and artistic excellence, developing better cultural facilities throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department creates, publishes, promotes, and disseminates information about the cultural excellence of artistic offerings in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

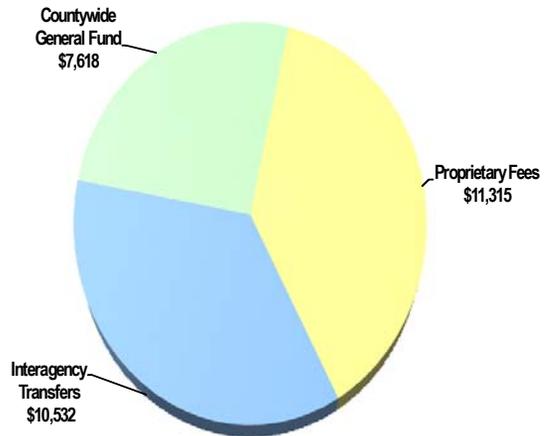
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

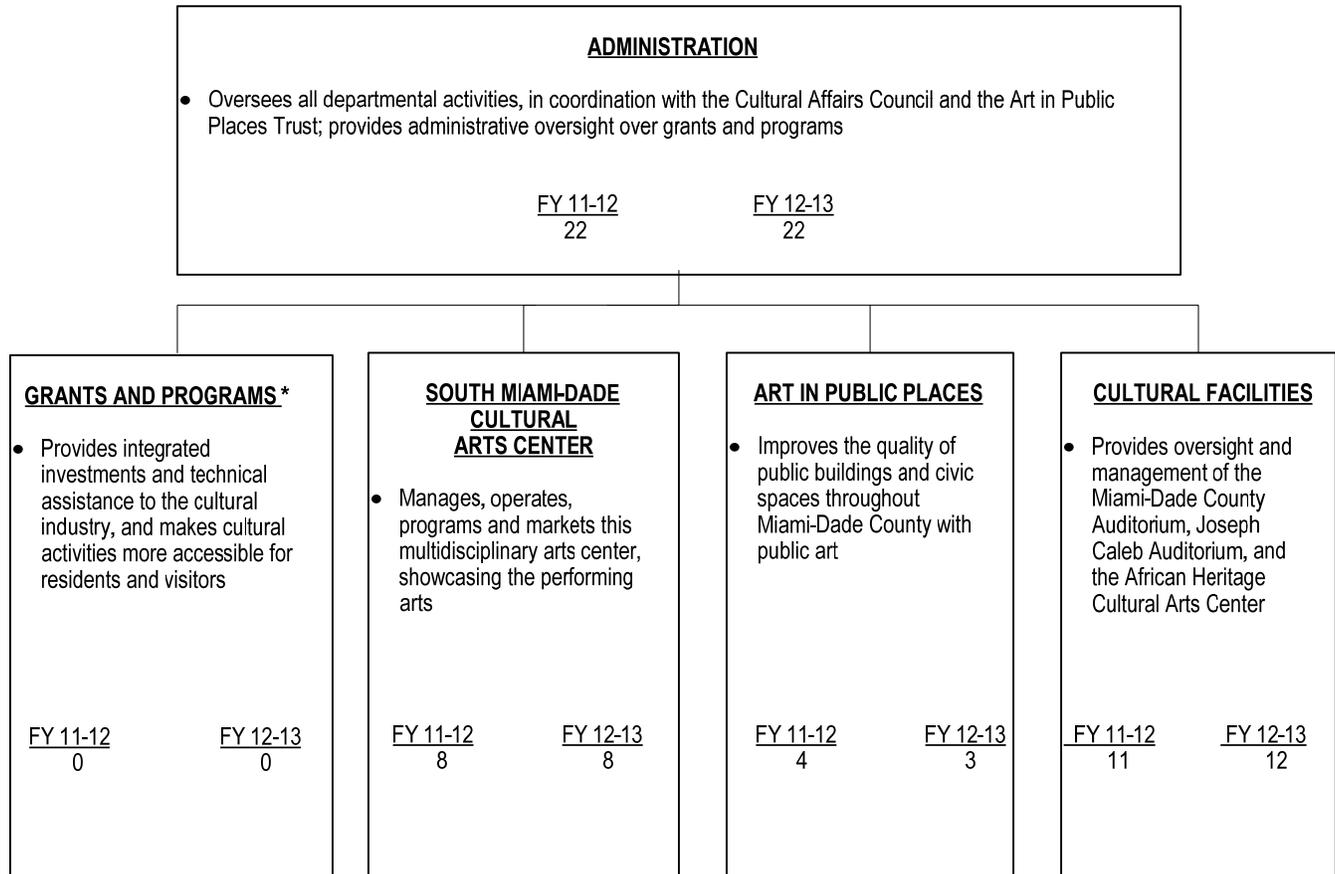


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	774	10,577	7,712	7,618
General Fund UMSA	874	775	513	0
Fees and Charges	893	897	891	281
Carryover	7,819	8,863	6,893	4,255
Interest Earnings	17	20	0	0
Library Ad Valorem District Tax	7,476	0	0	0
Miscellaneous Revenues	3,952	4,611	4,922	4,647
Other Revenues	1,341	1,301	1,117	2,132
Private Donations	30	0	0	0
State Grants	15	25	0	0
Federal Grants	0	11	25	0
Convention Development Tax	1,770	1,770	3,074	6,646
Tourist Development Tax	3,237	3,699	3,516	3,886
Total Revenues	28,198	32,549	28,663	29,465

Operating Expenditures

Summary

Salary	2,653	2,549	3,533	4,199
Fringe Benefits	712	693	1,015	854
Court Costs	0	1	2	4
Contractual Services	451	1,162	1,234	3,484
Other Operating	1,548	2,265	7,202	3,795
Charges for County Services	109	171	220	245
Grants to Outside Organizations	14,129	12,601	11,687	13,497
Capital	1,300	4,716	3,770	3,387
Total Operating Expenditures	20,902	24,158	28,663	29,465

Non-Operating Expenditures

Summary

Transfers	630	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	630	0	0	0

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	11	39	175	255	512
Fuel	0	1	4	11	16
Overtime	0	0	0	0	0
Rent	178	264	270	270	227
Security Services	0	83	0	199	136
Temporary Services	0	0	0	0	0
Travel and Registration	15	18	52	39	48
Utilities	0	128	48	502	522

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	7,355	6,548	8,400	4,000	8,000	15,000	1,000	50,303
BBC GOB Series 2005A	4,433	0	0	0	0	0	0	0	4,433
BBC GOB Series 2008B	1,443	0	0	0	0	0	0	0	1,443
BBC GOB Series 2008B-1	6,970	0	0	0	0	0	0	0	6,970
BBC GOB Series 2011A	13,851	0	0	0	0	0	0	0	13,851
Convention Development Tax– Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Interest Earnings	500	100	0	0	0	0	0	0	600
Operating Revenue	2,559	730	653	0	0	0	0	0	3,942
Total:	34,756	8,185	7,201	8,400	4,000	8,000	15,000	1,000	86,542
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	2,559	730	653	0	0	0	0	0	3,942
Cultural Facilities - New	22,709	11,343	6,548	5,000	2,000	8,000	0	0	55,600
Facility Improvements	0	5,000	0	0	0	0	15,000	0	20,000
Park, Recreation, and Culture Projects	600	0	0	3,400	2,000	0	0	1,000	7,000
Total:	25,868	17,073	7,201	8,400	4,000	8,000	15,000	1,000	86,542

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$11.243 million of capital expenditures for various cultural projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; this includes the Lyric Theater, the Cuban Museum, the 7th Avenue Transit Village/Carver Theater, and Fairchild Tropical Botanic Garden
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$730,000 of expenditures for the conservation, repair, and maintenance of artwork at various County buildings
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$100,000 of capital expenditures to outfit and install capital elements needed at the South Miami-Dade Cultural Arts Center funded with interest earning proceeds
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$5 million for capital expenditures for the Coconut Grove Playhouse, funded with Convention Development Tax – Series 2005B funding proceeds

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

DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry, and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facilities improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program*	OC	↑	6,954	5,220	10,000	6,041	9,000
	Culture Shock e-newsletter subscribers*	OP	↔	7,368	7,371	8,000	7,370	8,000
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides distributed	OP	↔	20,000	20,000	18,000	18,000	18,000
	Seniors in Golden Ticket direct mailing database**	OP	↔	8,829	2,864	5,000	6,459	6,000

* FY 2010-11 Actuals have been corrected from the FY 2011-12 Adopted Budget

**FY 2009-10 Actual, FY 2010-11 Actual, and FY 2011-12 Budget have been corrected from FY 2011-12 Adopted Budget

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	OP	↔	562	528	500	551	500

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged
- In FY 2012-13, the Department will be working with contracted professional public relations and marketing firms to expand marketing efforts for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22, and to maximize the capacity and effectiveness of the CultureShockMiami.com website
- The FY 2012-13 Adopted Budget includes \$12.462 million for Grants and Programs which assumes \$7.518 million in general fund (status quo funding with FY 2010-11 and FY 2011-12 levels); \$2.304 million in CDT funding; \$1.031 million in other revenues; \$1.271 million in TDT funding; and \$338,000 in carryover; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs
- The FY 2012-13 Adopted Budget includes the continuation of a grant from The Children's Trust in the amount of \$996,000 to sustain and build upon youth arts education, outreach and access initiatives designed to improve the lives of children in Miami-Dade County
- The FY 2012-13 Adopted Budget restores \$100,000 for the Cultural Access Network Grant program which will allow Not-For-Profit organizations to apply for grants to help pay rental costs when using cultural facilities managed by the Department of Cultural Affairs

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

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Manages and oversees the planning, design and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, and foundation grants to create and expand programs and services for arts organizations, artists and audiences

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed	OP	↔	17	21	16	22	14
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	19	15	18	17	15

DIVISION: ART IN PUBLIC PLACES

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages the inventory, monitoring, and routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains fiscal responsibility and construction coordination for projects
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

Strategic Objectives - Measures

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)	OP	↔	23	26	20	27	20

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to work on 20 public art projects, coordinating works by various local, national and international artists, including art projects at: the Children's Courthouse; Zoo Miami; Miami-Dade Fire Rescue Headquarters; Kendall Soccer Park; and Caleb Courthouse
- As part of the Department's reorganization plan, the FY 2012-13 Adopted Budget includes the elimination of one position in Art in Public Places

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

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division operates and manages a 966-seat multidisciplinary center for the performing arts, including the theater, multi-purpose rehearsal and educational spaces, and an activities center.

- Develops and directs operational plans for the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the Center

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Audience attendance*	OC	↑	0	3,800	30,000	44,024	40,320

*FY 2010-11 Actuals have been corrected from FY 2011-12 Adopted Budget; FY 2012-13 Budget increased from FY 2011-12 due to increased programming revenue

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Active Performance and Rental days/evenings	OP	↔	0	50	150	175	175

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to manage, operate, program, and market the South Miami-Dade Cultural Arts Center, continuing to emphasize its goals of presenting artistically excellent work and developing strong community outreach components in everything that it does with the goal of achieving key operational benchmarks for a major new cultural center of this level

ADDITIONAL INFORMATION

- The FY 2012-13 Adopted Budget reflects completing the transfer of the management, operations and oversight of three County cultural facilities: Miami-Dade County Auditorium, the Joseph Caleb Auditorium, and the African Heritage Cultural Arts Center from the Parks, Recreation and Open Spaces Department; and re-establishes programmatic identities, performance schedules and institutional capacity at each venue to enable these facilities to optimize artistic offerings and opportunities for their audiences, the cultural community and their neighborhoods
- As part of the Department's reorganization plan, the FY 2012-13 Adopted Budget includes the addition of one full-time position to manage the Joseph Caleb Auditorium

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$2,600	0
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	\$0	\$5,725	0
Restore annual cultural grant funding eliminated since FY 2006-07 and provide additional funding up to ten percent of all funding used to support cultural programming to support organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$14,000	0
Total	\$0	\$22,325	0

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

Library

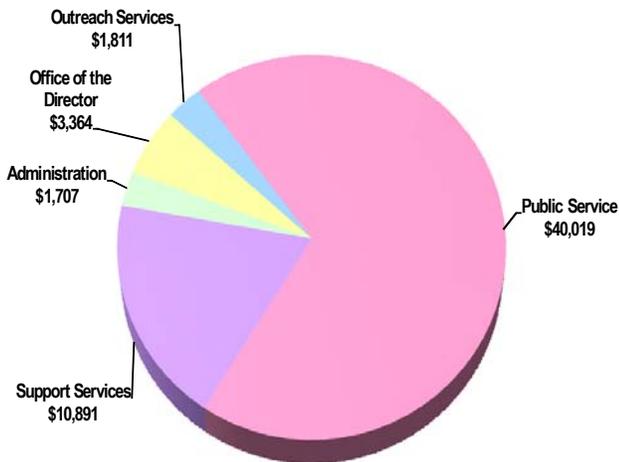
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. More than 2,000,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 4,000,000 items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access for public use. The Library System operates a Main Library, 49 neighborhood branches, and two bookmobiles.

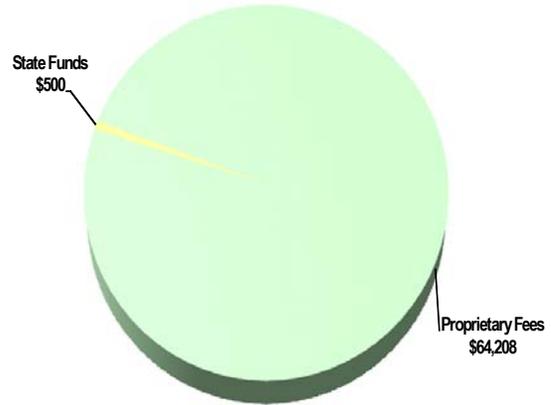
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood groups. In addition, the Department works in conjunction with other County departments such as Internal Services, Information Technology, and Parks, Recreation, and Open Spaces to continue programs and implement the Library System's capital plan.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> • Provides overall direction and coordination of departmental operations and management <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 11-12</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">3</td> <td style="text-align: center; padding: 0 10px;">3</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	3	3
<u>FY 11-12</u>	<u>FY 12-13</u>			
3	3			
<p><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> • Oversees implementation of departmental policy and manages the departmental budget <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 11-12</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">15</td> <td style="text-align: center; padding: 0 10px;">12</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	15	12
<u>FY 11-12</u>	<u>FY 12-13</u>			
15	12			
<p><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> • Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 11-12</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">49</td> <td style="text-align: center; padding: 0 10px;">48</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	49	48
<u>FY 11-12</u>	<u>FY 12-13</u>			
49	48			
<p><u>OUTREACH SERVICES</u></p> <ul style="list-style-type: none"> • Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 11-12</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">25</td> <td style="text-align: center; padding: 0 10px;">24</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	25	24
<u>FY 11-12</u>	<u>FY 12-13</u>			
25	24			
<p><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none"> • Provides informational and lending services to users of branch and regional facilities, programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 11-12</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">374</td> <td style="text-align: center; padding: 0 10px;">374</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	374	374
<u>FY 11-12</u>	<u>FY 12-13</u>			
374	374			

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
Ad Valorem Fees	72,372	46,804	29,197	28,509
Carryover	74,106	72,189	51,109	34,652
Miscellaneous Revenues	2,103	1,969	1,403	1,047
State Grants	1,674	1,655	1,900	500
Total Revenues	150,255	122,617	83,609	64,708
Operating Expenditures				
Summary				
Salary	31,648	30,986	22,948	25,441
Fringe Benefits	9,748	9,656	6,741	5,639
Court Costs	0	0	1	1
Contractual Services	4,831	3,747	3,716	3,965
Other Operating	14,574	15,010	14,981	15,615
Charges for County Services	7,051	2,643	4,470	5,038
Grants to Outside Organizations	7,476	0	0	0
Capital	2,827	1,297	1,895	2,093
Total Operating Expenditures	78,155	63,339	54,752	57,792
Non-Operating Expenditures				
Summary				
Transfers	0	1,753	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,934	1,934	1,959	1,959
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	26,898	4,957
Total Non-Operating Expenditures	1,934	3,687	28,857	6,916

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Recreation and Culture				
Office of the Director	2,298	3,364	3	3
Administration	2,015	1,707	15	12
Outreach Services	2,000	1,811	25	24
Public Service	38,866	40,019	374	374
Support Services	9,573	10,891	49	48
Total Operating Expenditures	54,752	57,792	466	461

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	3	12	14	8	14
Fuel	105	127	88	102	104
Overtime	149	181	252	68	222
Rent	5,535	6,931	6,893	6,796	6,893
Security Services	1,445	1,045	757	799	757
Temporary Services	0	0	0	0	0
Travel and Registration	8	7	10	9	11
Utilities	2,425	2,190	4,119	2,135	4,292

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	3,171	0	1,000	3,000	13,865	17,895	0	38,931
BBC GOB Series 2005A	23	0	0	0	0	0	0	0	23
BBC GOB Series 2008B	18	0	0	0	0	0	0	0	18
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Capital Asset Series 2007 Bond Proceeds	9,973	0	0	0	0	0	0	0	9,973
Miami-Dade Library Taxing District	12,095	0	0	0	0	0	0	0	12,095
Total:	22,117	3,171	0	1,000	3,000	13,865	17,895	0	61,048
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	14,793	6,817	0	1,000	3,000	5,641	17,895	0	49,146
Library Facilities - Repairs and Renovations	2,958	720	0	0	0	8,224	0	0	11,902
Total:	17,751	7,537	0	1,000	3,000	13,865	17,895	0	61,048

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department is expected to complete the sensory garden at the Shenandoah Branch by the close of the first quarter FY 2012-13 (\$150,000)
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$700,000 of capital expenditures for the renovation of the North Dade Regional Library, funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds
- The Department will continue construction of the Northeast Branch Library in FY 2012-13; the branch is expected to open its doors to the public in the first quarter of FY 2013-14; the total project cost is \$18.019 million; it is funded through a combination of Library Taxing District funds, Capital Asset SOB 2007 bond proceeds, and Building Better Communities General Obligation Bond (BBC GOB) proceeds; the projected annual operating impact is \$2.081 million

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides leadership, direction, administration, and coordination of operations.

- Directs and coordinates all departmental operations
- Provides strategic direction through policy development and planning
- Guides organizational development and performance excellence initiatives
- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for Library events through comprehensive short- and long-term fundraising efforts

DIVISION COMMENTS

- In FY 2011-12, the Department successfully applied for and will be receiving the following grants in the current fiscal year: \$150,684 in equipment from the Knight Foundation to establish the Youmedia Center; \$187,500 in capital equipment from IBM Kidsmart Early Learning Program; \$125,000 from the State Library Services and Technology Act for new computers; \$20,000 from the Knight Foundation for the Writer in Residence Program; and \$168,000 from Federal Emergency Management Administration for the installation of new shutters at South Dade Regional Library

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

DIVISION: ADMINISTRATION

The Administration Division leads all the day-to-day activities of the Library System.

- Provides management oversight of all branches, including Main, Regional, and Branch libraries
- Provides management oversight of technology services
- Provides management oversight of outreach and programmatic services
- Provides management oversight of fiscal activity and budgeting

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Library Five-Star Resources Rating*	OC	↑	71%	68%	100%	61%	100%
	Library Five-Star Expertise Rating*	OC	↑	92%	90%	100%	88%	100%
	Library Five-Star Empowerment Rating*	OC	↑	88%	85%	100%	83%	100%

* Measures track patron satisfaction with staff attitude, available resources and materials, staff expertise, and the overall environment/ambiance of library branches, as well as patrons' sense of empowerment

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget assumes a Library Taxing District millage rate of 0.1725 mills and a tax roll of \$173.968 billion, which generates \$28.509 million in ad valorem revenue; the Library also expects to receive \$500,000 in state grants and \$1.047 million in miscellaneous revenues to include Library fines and fees, interest earnings, and other miscellaneous revenues
- The FY 2012-13 Adopted Budget includes an operating contingency reserve of \$2.824 million and a projected end-of-year operating reserve of \$4.957 million
- The FY 2012-13 Adopted Budget includes the transfer of one Assistant Curator position from Outreach Services to the Administration Division
- As part of the Department's reorganization efforts, the Department's FY 2012-13 Adopted Budget includes the elimination of four positions, one Library Curator, two Assistant Directors and one Administrator (\$568,000); workload will be absorbed by existing staff

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

DIVISION: OUTREACH SERVICES

The Outreach Services Division oversees the development and implementation of special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches.

- Stages educational programs and exhibitions on a system-wide basis
- Provides informational and lending services to users with special needs
- Provides bookmobile services to the residents of Miami-Dade County who are underserved by the Library District

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	700	587	600	531	400
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	200	344	175	224	175
	Registered users served by Talking Books*	OP	↔	9,000	14,197	10,000	11,281	10,000
	Annual attendance at library programs**	OP	↔	621,737	437,209	400,000	241,640	350,000
	Users served by Connections-Homebound Program	OP	↔	6,146	5,808	6,000	5,412	4,500
	Bookmobile stops per week***	OP	↔	48	48	28	28	28

* Increase from FY 2009-10 to FY 2010-11 is the result of introducing a new digital player which increased user interest

** The decrease from FY 2010-11 to FY 2011-12 is due to a decrease in funding for Library programs

*** The decrease from FY 2010-11 to FY 2011-12 is due to the elimination of two bookmobiles

DIVISION COMMENTS

- In April 2012, the Department held its 12th Annual Art of Storytelling International Festival with its international partner, the City of Taipei Libraries, Taiwan; the event highlights the important role that storytelling plays in education, culture and recreation; throughout the year, the Library System offers a series of storytelling events for children, teens, adults, and families
- The FY 2012-13 Adopted Budget includes the transfer of one position from Outreach Services to the Administration Division

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

DIVISION: PUBLIC SERVICE

The Public Service Division provides informational and lending services to users of branch and regional facilities, as well as related programs and events to encourage literacy, library usage, and life-long learning.

- Provides informational and lending services to users of all library branches and the Main Library, which serves as a regional resource center and U.S. Federal and State government documents and patents depository
- Formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System
- Provides technical support to Library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Coordinates the Library's automation efforts and online services, including short- and long-term technical planning, e-government and web portal initiatives, network infrastructure and security, and all central site and remote computer equipment and applications for staff and public access

Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain and enhance the collection	Library Five-Star Attitude Rating*	OC	↑	95%	94%	100%	92%	100%
	Library Five-Star Environment Rating*	OC	↑	94%	86%	100%	87%	100%

*Measures track patron satisfaction with staff attitude and the overall environment/ambiance of library branches

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain and enhance the collection	Percentage of library materials acquired within the last two years*	EF	↑	11%	12%	15%	2%	15%

* The decrease from FY 2010-11 to FY 2011-12 is due to a decrease in funding for library books and materials; the FY 2011-12 Budget and FY 2012-13 Target are based on Florida Library Association standards

DIVISION: SUPPORT SERVICES

The Support Services Division provides a range of administrative services to support Department operations.

- Publishes informational materials promoting library services and programs
- Manages maintenance and repair projects, security, fleet, and other support services for all branches
- Manages the Library's capital expansion plan
- Manages procurement of commodities and services for the Department
- Manages all Library Building Better Communities General Obligation Bond projects

Department Operational Unmet Needs

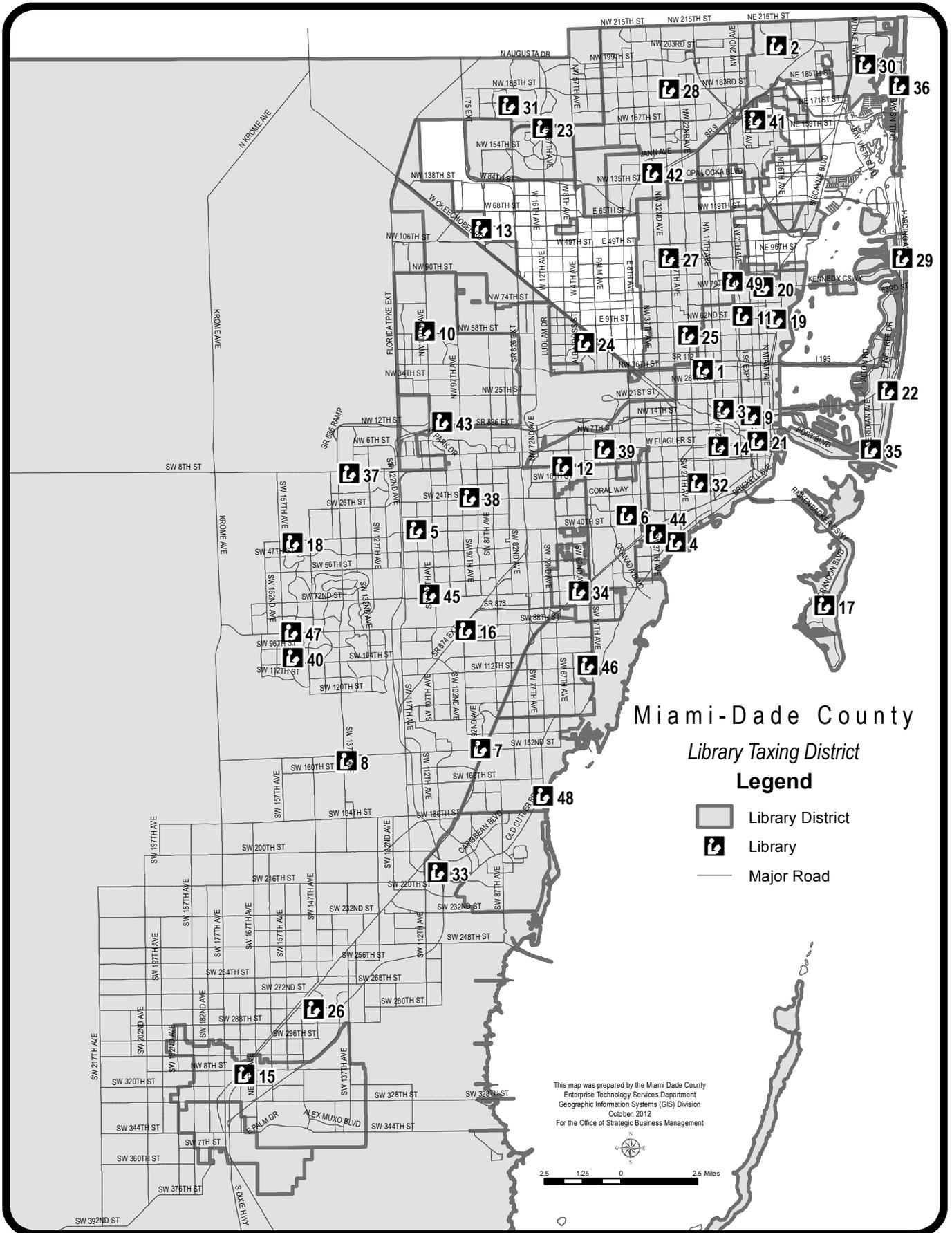
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 191 full-time positions and 162 part-time pages in order to restore service at 13 branch libraries, Sunday hours at regionals, one day of service at most branches, and other operating expenses	\$1,000	\$14,857	191
Total	\$1,000	\$14,857	191

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

Miami-Dade Public Library System

- | | | | |
|----|--|----|--|
| 1 | Allapattah Branch
1799 NW 35 St, Miami 33142 | 27 | North Central
9590 NW 27 Ave, Miami 33147 |
| 2 | California Club Branch
850 Ives Dairy Rd, Miami 33179 | 28 | North Dade Regional
2455 NW 183 St, Miami 33056 |
| 3 | Civic Center Branch
1501 NW 12 Ave, Miami 33136 | 29 | North Shore Branch
7501 Collins Ave, Miami Beach 33141 |
| 4 | Coconut Grove Branch
2875 McFarlane Rd, Miami 33133 | 30 | Northeast Branch
19200 W Country Club Dr, Aventura 33180 |
| 5 | Concord Branch
3882 SW 112 Ave, Miami 33165 | 31 | Palm Springs North Branch
17601 NW 78 Ave, Miami 33015 |
| 6 | Coral Gables Branch
3443 Segovia St, Coral Gables 33134 | 32 | Shenandoah Branch
2111 SW 19 St, Miami 33145 |
| 7 | Coral Reef Branch
9211 Coral Reef Dr, Miami 33157 | 33 | South Dade Regional
10750 SW 211 St, Miami 33189 |
| 8 | Country Walk Branch
15433 SW 137 Ave, Miami 33177 | 34 | South Miami Branch
6000 Sunset Dr, South Miami 33143 |
| 9 | Culmer/Overtown Branch
350 NW 13 St, Miami 33136 | 35 | South Shore Branch
131 Alton Rd, Miami Beach 33139 |
| 10 | Doral Branch
10785 NW 58 St, Doral 33178 | 36 | Sunny Isles Beach Branch
18070 Collins Ave, Sunny Isles Beach 33160 |
| 11 | Edison Center Branch
531 NW 62 St, Miami 33150 | 37 | Tamiami Branch
13250 SW 8 St, Miami 33184 |
| 12 | Fairlawn Branch
6376 SW 8 St, West Miami 33144 | 38 | West Dade Regional
9445 Coral Way, Miami 33165 |
| 13 | Hialeah Gardens Branch
11300 NW 87 Ct, Hialeah Gardens | 39 | West Flagler Branch
5050 W Flagler St, Miami 33134 |
| 14 | Hispanic Branch
1398 SW 1 St, Miami 33018 | 40 | West Kendall Regional
10201 Hammocks Blvd, Miami 33196 |
| 15 | Homestead Branch
700 N Homestead Blvd, Homestead 33135 | 41 | Golden Glades Branch
100 NE 166 St, Miami 33162 |
| 16 | Kendall Branch
9101 SW 97 Ave, Miami 33030 | 42 | Opa-locka Branch
780 Fisherman St, Opa-Locka 33054 |
| 17 | Key Biscayne Branch
299 Crandon Blvd, Key Biscayne 33149 | 43 | International Mall Branch
10315 NW 12 St, Miami 33172 |
| 18 | Lakes of the Meadow Branch
4284 SW 152 Ave, Miami 33185 | 44 | Virrick Park Branch
3255 Plaza St, Miami 33133 |
| 19 | Lemon City Branch
430 NE 61 St, Miami 33137 | 45 | Sunset Branch
10855 SW 72 St, Miami 33173 |
| 20 | Little River Branch
160 NE 79 St, Miami 33138 | 46 | Pinecrest Branch
5835 SW 111th St, Pinecrest 33156 |
| 21 | Main Library
101 W Flagler St, Miami 33130 | 47 | Kendale Lakes Branch
15205 SW 88 St, Miami 33196 |
| 22 | Miami Beach Regional
227 22 St, Miami Beach 33139 | 48 | Palmetto Bay Branch
17641 Old Cutler Rd, Miami 33157 |
| 23 | Miami Lakes Branch
6699 Windmill Gate Rd, Miami Lakes 33014 | 26 | Naranja Branch
14850 SW 280 St, Miami 33032 |
| 24 | Miami Springs Branch
401 Westward Dr, Miami Springs 33166 | 49 | Arcola Lakes Branch
8240 NW 7 Ave Miami 33138 |
| 25 | Model City Branch
2211 NW 54 St, Miami 33142 | | |

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



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

Parks, Recreation and Open Spaces

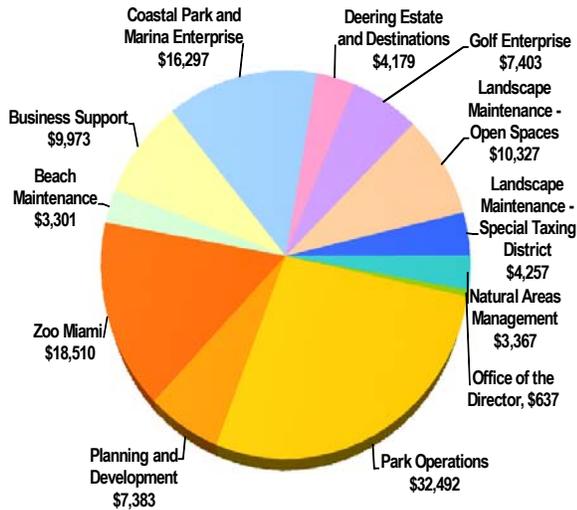
The Parks, Recreation and Open Spaces (PROS) Department acquires, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; provides roadside median maintenance and tree health; and supervises and coordinates recreational programming activities, facilitating all aspects of the Parks and Open Spaces Master Plan.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 260 parks encompassing over 12,825 acres. These parks range from small neighborhood parks to large regional parks and also encompass revenue generating facilities, such as golf courses, tennis centers, marinas, and beaches; nature preserves and programs such as EcoAdventures; historic sites and other destinations, such as the Deering Estate at Cutler, Fruit and Spice Park, and Trail Glades Range; and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department attracts regional and national events, including equestrian and track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center. The Department also manages roadway landscape maintenance; roadside tractor safety mowing; lot clearing services contracts; and the installation of trees, palms, and landscaping to provide aesthetic enhancement.

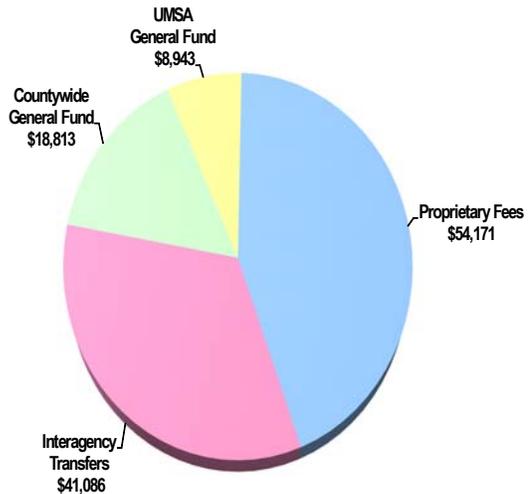
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood groups.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Miami-Dade Sports Commission, and the Zoo Oversight Board 	<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 9 <u>FY 12-13</u> 5 </div>
<p style="text-align: center;">BUSINESS SUPPORT</p> <ul style="list-style-type: none"> Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, etc. 	<p style="text-align: center;">PARK OPERATIONS</p> <ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, etc.
<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 53 <u>FY 12-13</u> 59 </div>	<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 194 <u>FY 12-13</u> 257 </div>
<p style="text-align: center;">MIAM-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</p> <ul style="list-style-type: none"> Manages and operates the zoo; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens 	<p style="text-align: center;">LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS</p> <ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners
<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 186 <u>FY 12-13</u> 185 </div>	<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 80 <u>FY 12-13</u> 48 </div>
<p style="text-align: center;">DEERING ESTATE AND DESTINATIONS</p> <ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security 	<p style="text-align: center;">PLANNING AND DEVELOPMENT</p> <ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management
<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 27 <u>FY 12-13</u> 28 </div>	<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 77 <u>FY 12-13</u> 65 </div>
<p style="text-align: center;">GOLF ENTERPRISE</p> <ul style="list-style-type: none"> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto 	<p style="text-align: center;">LANDSCAPE MAINTENANCE - OPEN SPACES</p> <ul style="list-style-type: none"> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)
<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 38 <u>FY 12-13</u> 23 </div>	<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 0 <u>FY 12-13</u> 56 </div>
<p style="text-align: center;">COASTAL PARK AND MARINA ENTERPRISE</p> <ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, Crandon Tennis Center, and the Tennis Tournament 	<p style="text-align: center;">NATURAL AREAS MANAGEMENT</p> <ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species
<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 0 <u>FY 12-13</u> 95 </div>	<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 0 <u>FY 12-13</u> 59 </div>
<p style="text-align: center;">BEACH MAINTENANCE</p> <ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal 	<p style="text-align: center;">GROUNDS MAINTENANCE</p> <ul style="list-style-type: none"> Provides grounds maintenance, natural areas management, and tree maintenance
<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 0 <u>FY 12-13</u> 46 </div>	<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 233 <u>FY 12-13</u> 0 </div>
<p style="text-align: center;">MARINAS</p> <ul style="list-style-type: none"> Manages and operates the six County-owned marinas (now included in Coastal Park and Marina Enterprise) 	<p style="text-align: center;">FACILITY MAINTENANCE</p> <ul style="list-style-type: none"> Provides trade services for new construction and park facilities maintenance (now included in Park Operations)
<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 20 <u>FY 12-13</u> 0 </div>	<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 82 <u>FY 12-13</u> 0 </div>
<p style="text-align: center;">POOLS</p> <ul style="list-style-type: none"> Operates and maintains 13 pools; provides support to public swim patrons and group rentals (now included in Park Operations) 	<p style="text-align: center;">PARK PROGRAMMING</p> <ul style="list-style-type: none"> Coordinates and provides recreational programming and manages the Disability Services (now included in Park Operations)
<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 5 <u>FY 12-13</u> 0 </div>	<div style="display: flex; justify-content: space-around;"> <u>FY 11-12</u> 19 <u>FY 12-13</u> 0 </div>

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Adopted	Expenditure By Program	Total Funding		Total Positions	
	FY 09-10	FY 10-11	FY 11-12	FY 12-13		Budget	Adopted	Budget	Adopted
						FY 11-12	FY 12-13	FY 11-12	FY 12-13
Revenue Summary					Strategic Area: Recreation and Culture				
General Fund Countywide	51,376	47,026	37,579	18,813	Arts and Culture	523	0	4	0
General Fund UMSA	12,908	9,554	15,560	8,943	Facility Maintenance	4,252	0	82	0
Golf Course Fees	7,515	7,341	7,619	7,571	Grounds Maintenance	8,925	0	201	0
Carryover	1,913	1,600	862	0	Marinas	4,304	0	20	0
Carryover - Marinas	0	790	0	0	Park Programming	3,725	0	19	0
Carryover - Special Taxing District	2,457	2,888	2,469	2,426	Pools	2,276	0	5	0
Carryover - Zoo	602	1,063	1,350	0	Office of the Director	1,557	637	9	5
Interdepartmental Transfer	1,335	0	1,393	2,509	Business Support	7,026	9,973	53	59
Interest Earnings	17	20	0	0	Coastal Park and Marina Enterprise	0	16,297	0	95
Marina Fees and Charges	7,963	8,470	7,796	8,640	Deering Estate and Destinations	3,813	4,179	27	28
Municipal Reimbursement	108	0	0	0	Golf Enterprise	7,741	7,403	38	23
Other Revenues	778	322	382	278	Park Operations	31,373	32,492	190	257
Fees and Charges	17,667	19,063	18,465	17,941	Planning and Development	2,108	7,383	77	65
Special Taxing District Revenue	4,517	4,900	4,866	4,798	Zoo Miami	18,851	18,510	186	185
Zoo Miami Fees and Charges	8,914	9,523	9,521	10,008	Strategic Area: Neighborhood and Infrastructure				
State Grants	0	0	185	0	Community Image	0	0	0	0
Tourist Development Tax	0	0	0	3,555	Right-of-Way Assets and Aesthetics Management	6,009	0	32	0
Fees for Services	50	50	50	0	Beach Maintenance	0	3,301	0	46
Reimbursements from Departments	0	0	0	9,831	Landscape Maintenance - Open Spaces	0	10,327	0	56
Secondary Gas Tax	2,700	2,700	2,700	2,703	Landscape Maintenance - Special Taxing District	4,257	4,257	80	48
Convention Development Tax	1,000	1,000	1,000	24,542	Natural Areas Management	0	3,367	0	59
Interagency Transfers	1,212	0	0	455	Total Operating Expenditures	106,740	118,126	1,023	926
Total Revenues	123,032	116,310	111,797	123,013					
Operating Expenditures Summary									
Salary	53,991	51,183	48,619	53,795					
Fringe Benefits	16,739	16,781	13,661	12,633					
Court Costs	10	9	14	12					
Contractual Services	14,281	15,119	14,712	15,067					
Other Operating	13,521	12,319	15,611	19,001					
Charges for County Services	15,123	12,267	13,419	16,701					
Grants to Outside Organizations	64	-71	276	56					
Capital	519	505	428	861					
Total Operating Expenditures	114,248	108,112	106,740	118,126					
Non-Operating Expenditures Summary									
Transfers	960	2,332	61	1					
Distribution of Funds In Trust	0	215	65	285					
Debt Service	1,148	0	1,681	1,635					
Depreciation, Amortizations and Depletion	2	0	0	0					
Reserve	0	0	3,250	2,966					
Total Non-Operating Expenditures	2,110	2,547	5,057	4,887					

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	667	822	781	696	648
Fuel	2,578	3,238	2,509	3,169	2,927
Overtime	440	606	440	738	438
Rent	903	903	921	921	921
Security Services	365	151	284	283	123
Temporary Services	163	118	59	246	64
Travel and Registration	53	80	169	74	123
Utilities	10,894	11,151	11,667	10,477	11,483

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,434	1,050	0	0	0	0	0	0	2,484
Transit in Parks	1,000	0	0	0	0	0	0	0	1,000
FDOT Funds	11,003	800	1,000	0	0	0	0	0	12,803
Florida Boating Improvement Fund	2,008	300	300	300	300	0	0	0	3,208
Florida Inland Navigational District	2,305	0	0	0	0	0	0	0	2,305
Recreation Development Assist. Prog.	136	0	0	0	0	0	0	0	136
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
Park Impact Fees	37,136	1,934	0	0	0	0	0	0	39,070
2008 Sunshine State Financing	584	0	0	0	0	0	0	0	584
BBC GOB Future Financing	0	12,583	26,841	30,939	18,944	32,716	47,452	123,433	292,908
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	14,945	0	0	0	0	0	0	0	14,945
BBC GOB Series 2008B	15,633	0	0	0	0	0	0	0	15,633
BBC GOB Series 2008B-1	32,086	0	0	0	0	0	0	0	32,086
BBC GOB Series 2011A	16,864	0	0	0	0	0	0	0	16,864
Capital Asset Series 2004B Interest	600	0	0	0	0	0	0	0	600
Capital Asset Series 2009A Bonds	1,960	0	0	0	0	0	0	0	1,960
QNIP II UMSA Bond Proceeds	3,017	0	0	0	0	0	0	0	3,017
QNIP Interest	1,358	0	0	0	0	0	0	0	1,358
QNIP V UMSA Bond Proceeds	2,244	0	0	0	0	0	0	0	2,244
Safe Neigh. Parks (SNP) Proceeds	630	0	0	0	0	0	0	0	630
Capital Outlay Reserve	1,310	2,570	500	500	500	500	0	0	5,880
IT Funding Model	96	9	9	8	8	0	0	0	130
Operating Revenue	1,964	0	0	0	0	0	0	0	1,964
Total:	149,871	19,246	28,650	31,747	19,752	33,216	47,452	123,433	453,367

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Expenditures

Strategic Area: Recreation And Culture

ADA Accessibility Improvements	0	1,100	1,100	366	0	0	0	0	2,566
Beach Projects	2,151	159	0	0	0	500	0	0	2,810
Departmental Information Technology Projects	96	9	9	8	8	0	0	0	130
Facility Improvements	1,000	500	500	500	500	500	0	0	3,500
Local Parks - New	20,331	5,853	5,538	3,765	2,050	1,533	0	0	39,070
Local Parks - Renovation	24,363	10,432	2,919	5,750	1,780	9,951	17,702	10,368	83,265
Marina Improvements	15,605	2,004	569	300	300	605	1,415	11,323	32,121
Metropolitan Parks - Renovation	31,721	9,302	9,951	7,189	4,952	13,896	21,915	90,289	189,215
Park, Recreation, and Culture Projects	1,212	679	73	415	0	5,079	5,645	6,297	19,400
Pedestrian Paths and Bikeways	5,189	6,224	5,568	3,405	996	2,685	775	360	25,202
Zoo Miami Improvements	10,547	751	10,249	16,459	11,816	0	0	4,796	54,618

Strategic Area: Neighborhood and

Infrastructure

Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	1,120	0	0	0	0	0	0	1,120
Total:	112,215	38,483	36,476	38,157	22,402	34,749	47,452	123,433	453,367

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget includes countywide projects totaling \$373.8 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; of this amount, the Department expects to spend \$17.037 million in FY 2012-13
- The FY 2012-13 Adopted Budget includes GOB funding in FY 2012-13 (\$1.1 million) for ADA accessibility projects at the following Parks: Black Point (\$90,000), Crandon (\$340,000), Greynolds (\$110,000), Haulover (\$450,000), and Matheson Hammock (\$110,000)
- In FY 2012-13, the Department expects to complete the following projects that are projected to have minimal impact on the operating budget: Snake Creek Trail, Phase 1 (\$5.7 million); Black Creek Trail, Segment A (\$5.75 million); Black Creek Trail Bridge A (\$469,000); Biscayne Trail Bridge B (\$469,000); Oak Grove Park Walkway Lighting (\$300,000); Quail Roost Park New Park Development (\$400,000); Crandon Park Marina Entrance, Parking and Vehicle Circulation Improvements (\$4.484 million); Trail Glades Range Roadway and Sewer (\$4.658 million); and miscellaneous Americans with Disabilities Act (ADA) Accessibility Improvements projects, including Tamiami Park and Norman & Jean Reach Park pools
- The Department expects to complete the Arcola Lakes Senior Center by the end of FY 2012-13 (\$6.3 million total project cost); the Department is seeking programming partners and revenue alternatives to minimize the operating impact for FY 2013-14 (\$938,000)
- The FY 2012-13 Adopted Budget includes \$2.579 million in Capital Outlay Reserve (COR) funding, including \$1.47 million for Right-of-way Assets and Aesthetics Management (RAAM) services, \$500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement, \$600,000 for park improvements, and \$9,000 for Information Technology improvements; the Department also faces \$17.488 million in unfunded capital needs, including, but not limited to, life cycle maintenance, 40-year re-certifications, sewer connections, potable water improvements, outdoor electrical repairs, pool repairs, and backflow preventers; these unfunded projects could lead to facility closures due to life safety issues and notices of violation
- In FY 2011-12, the Department made the following debt service payments: \$570,000 for Golf Club of Miami, \$740,000 for marinas, \$277,000 for pay stations and park improvements, and a final payment of \$50,000 for the Palmetto Mini-Golf Course, for a total of \$1.637 million
- The FY 2012-13 Adopted Budget projects the following debt service payments: \$561,000 for Golf Club of Miami, \$808,000 for marinas, and \$266,000 for pay stations and park improvements, for a total of \$1.635 million

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Zoo Oversight Board, and the Miami Sports Commission.

- Oversees strategic planning for PROS and implementation of the Open Space Master Plan
- Oversees the Miami-Dade County Red Fields to Green Fields Initiative
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults, and senior citizens

DIVISION COMMENTS

- In FY 2011-12, the Department began its reorganization by moving toward a functional management structure; this created the Coastal Park and Marina Enterprise, grouped most revenue generating operations together, and consolidated landscaping functions after the addition of Right-of-way Assets and Aesthetics Management (RAAM) and Community Image Advisory Board (CIAB) functions; in FY 2012-13, the Department will continue its reorganization, including efficiencies in the Golf Enterprise Division
- On April 17 and 18, 2012, the Department hosted the fourth biennial Great Park Summit and Mayors' Reception, which brought together civic leaders; during the reception, the Department unveiled the Miami-Dade Red Fields to Green Fields initiative, a strategy for redeveloping unused or underutilized plots of land by anchoring them with a green space or park that would stimulate private development

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DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, performance management, communications, and warehouse.

- Responsible for strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement
- Provides human resource services, including hiring, training, retention, discipline, and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services, and revenue operations
- Develops and fosters relationships with philanthropic organizations, public and private funders, and the Parks Foundation
- Oversees grants, volunteer coordination, and the Adopt-A-Park program

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received*	OC	↑	\$238,982	\$304,350	\$450,000	\$886,592	\$460,000

* Beginning with FY 2011-12 Actuals, funds include contributions received directly by PROS as well as contributions received by the Parks Foundation on behalf of PROS

DIVISION COMMENTS

- By the end of FY 2012-13, the Department's online Recreation Management System (RMS) is expected to process nearly 3,000 transactions at 75 parks countywide, totaling \$400,000 in sales; 40 percent of all shelter rentals are expected to be processed online by RMS; online registrations are also now available for summer, winter, and spring camps and out-of-school programs; during FY 2011-12, new features going live included acceptance of debit cards, customer e-blast, and new reporting functions
- In FY 2012-13, the Department will manage more than 40 programming partnerships with CBOs and 30 agreements with other private for-profit providers to deliver recreation, sports programming, and other services to the community
- The FY 2012-13 Adopted Budget assumes savings associated with work unit consolidations from departmental reorganization and better contract pricing of multi-functional office equipment (\$128,000)
- During the winter of FY 2012-13, as part of continuous improvement efforts, the Department will complete a review of its key performance measures to include updates to procedures for tracking and calculation; any corrections or clarifications to values published in the FY 2012-13 Adopted Budget will be noted in the FY 2013-14 Proposed Budget

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DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 15 miles of public beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, and Miami Beach.

- Removes garbage from over 800 trash cans at least once a day, and multiple times a day in high use areas
- Collects and disposes of all litter on the beach daily, and twice a day during peak season
- Sifts and cleans beach face a minimum of four times per year in light use areas and up to 12 times per year in high use areas
- Maintains boat exclusion buoys
- Conducts sea turtle nesting surveys; provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Objectives - Measures

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,242	1,376	1,330	1,380	1,330
	City of Miami Beach Cleanliness Assessment score (1 = Extremely Clean; 2 = Clean)	OC	↓	1.63	1.46	1.60	1.45	1.60

DIVISION COMMENTS

- During FY 2011-12, the Department's sea turtle surveys and monitoring aided in the successful release of more than 17,700 turtle hatchlings
- The FY 2012-13 Adopted Budget includes \$3.301 million of Tourist Development Tax for beach maintenance; based on the City of Miami Beach's first quarter Cleanliness Index and Assessment Report, customer satisfaction with the cleanliness of beaches maintained by PROS improved by 16 percent from FY 2005-06 to FY 2011-12

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DIVISION: COASTAL PARK AND MARINA ENTERPRISE

The Coastal Park and Marina Enterprise Division manages the operation of seven heritage parks, six public marinas, the Crandon Tennis Center, and the Sony Ericsson Tennis Tournament.

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Park Marina, Matheson Hammock Marina, Herbert Hoover Marina, and Black Point Marina
- Oversees the day-to-day operations of Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park, and Blackpoint Park
- Oversees the fifth largest tennis tournament in the world, the Sony Ericsson Tennis Tournament, which is held at the Crandon Park Tennis Center; manages the Tennis Center year-round

Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	89%	90%	95%	89%	91%

* Data reflects a decrease in marina occupancy in FY 2009-10, FY 2010-11, and FY 2011-12 due to the declining economy

DIVISION COMMENTS

- In March 2012, the Sony Ericsson Tennis Tournament drew 326,000 patrons to the Crandon Park Tennis Center on Key Biscayne
- The FY 2012-13 Adopted Budget includes the creation of the Coastal Park and Marina Enterprise, which combines the parks system's seven coastal heritage parks and all six of the County's public marinas; the Department will work towards the goal of making the enterprise financially self-sufficient, so that the Department can ensure the ongoing operation, maintenance, and improvement of these facilities
- The FY 2012-13 Adopted Budget includes \$1 million of Convention Development Tax funds to cover expenses associated with the Crandon Tennis Center and the Sony Ericsson Tennis Tournament and \$254,000 of Tourist Development Tax for beach maintenance at Crandon Park
- The Coastal Park and Marina Enterprise paid \$739,858 in debt service in FY 2011-12 for capital expenses associated with improvements at the marinas; the FY 2012-13 Adopted Budget includes \$808,000 for the same marina debt, which is expected to be retired in two phases, one in FY 2016-17 and the other in FY 2021-22
- The Coastal Park and Marina Enterprise paid \$277,000 in debt service in FY 2011-12 for capital expenses associated with parking pay stations and park improvements; the FY 2012-13 Adopted Budget includes \$266,000 for the same debt, which is expected to be retired in FY 2018-19

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DIVISION: DEERING ESTATE AND DESTINATIONS

The Deering Estate and Destinations Division manages and operates the Deering Estate at Cutler, Fruit and Spice Park, Eco Adventures, and Nature Centers.

- Preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate at Cutler and maintains the Estate's status on the National Register of Historic Places
- Manages the historical and environmental preservation of the facilities, grounds, and natural areas
- Hosts guided bike tours, bird walks, night hikes, butterfly walks, pontoon boat cruises, and canoe and kayak tours and rentals
- Manages and preserves the Fruit and Spice Park, a unique 35 acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts, and other commercially important plant specimens from around the world
- Provides art and cultural offerings through the "Artist in Residence," "Art on Loan," and "Living Artist Concert Series" programs
- Hosts three major outdoor special events a year: "Holiday Under the Stars," Valentine's "Moonlight and Music," and the annual "Deering Seafood Festival"
- Administers "Living Classroom" programs year round; these include spring, summer, and winter camps for school age children, focusing on history, archeology, nature, and art
- Manages the Eco Adventure Tours and its five nature centers, providing guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, and biking

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase participation at Deering Estate and Destinations	Deering Estate attendance	OC	↑	56,140	62,578	59,805	58,819	62,700
	Deering Estate facility rentals	OC	↑	179	193	205	210	230
	Fruit and Spice Park attendance	OC	↑	12,837	12,539	12,930	12,930	15,100

DIVISION COMMENTS

- In May 2012, the National Association of Counties awarded the Department for both its "Living Artist Concert Series" and its "School Yard Science and NESTT" programs
- During FY 2011-12, in partnership with the University of Florida's Department of Historic Preservation, the Deering Estate at Cutler completed a Historic Buildings Report and Building Maintenance Plan for four of the five historic structures on the Estate
- In FY 2011-12, the Department completed the \$6 million Cutler Rehydration and Demonstration Wetland Project, providing much needed watershed to Biscayne Bay and re-introducing an eighth ecosystem at this environmentally rich resource
- The FY 2012-13 Adopted Budget includes \$4.179 million of Convention Development Tax to support the operation of the Deering Estate and attractions
- In FY 2012-13, a collaborative effort between the Deering Estate at Cutler, Miami-Dade County Public Schools, the Deering Estate Foundation, and the Everglades Foundation will implement a science-based Environmental Stewardship Magnet School/Academy curriculum for K-12 titled NESTT (Nurturing Environmental Stewards for Today and Tomorrow)
- In FY 2012-13, the Department will continue improvements at Deering Point, which already include the completion of three new waterfront picnic shelters and the replacement of the Burial Mound Boardwalk funded through the efforts of the Deering Estate Foundation with a combination of \$125,000 in grants and gifts
- In FY 2012-13, Fruit and Spice Park expects to continue hosting two new events launched in the current fiscal year: "Blues, Brews & Barbeque" and the "Summer Fruit Festival"

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DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the five County-owned golf courses and golf pro shops: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto (including the Palmetto Mini-Golf).

- Oversees the grounds maintenance of the County-owned golf courses
- Coordinates and hosts local community tournaments held at the various County-owned golf courses

Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	207,629	203,346	201,000	203,314	201,000

* Data reflects a decrease in golf rounds beginning with FY 2009-10 due to the declining economy

DIVISION COMMENTS

- The Golf Enterprise paid \$570,000 in debt service in FY 2011-12 for capital expenses associated with improvements at the Country Club of Miami and a final payment of \$50,000 for the construction of the Palmetto Mini-Golf course; the FY 2012-13 Adopted Budget includes \$561,000 associated with the same Country Club of Miami debt, which is expected to be retired in FY 2017-18
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of two vacant positions (\$76,000)
- In order to move toward improved revenue generation, the Golf Enterprise reorganization is being led by newly retained management staff with PGA expertise; the plan of action includes specialized turf care practices, equipment, and personnel; customer-focused club house practices geared toward player development and customer retention; and a lease-to-own equipment schedule, which will save \$397,000, eliminate a net 12 positions, and increase reliance on part-time hours

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DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance, and other open space landscaping and grounds maintenance services.

- Maintains the grounds of County-owned right-of-ways
- Trims and maintains the trees along public right-of-ways and at various public areas throughout the county
- Provides contracted landscaping services to other County departments

Strategic Objectives - Measures

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days*	EF	↑	97%	100%	100%	88%	90%
	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	79%	100%	100%	90%	90%
	Trees maintained in parks by the Tree Crews**	OP	↔	6,262	11,243	10,900	7,895	11,225
	Service requests received for tree trimming	IN	↔	2,479	2,652	1,454	1,905	1,905
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	15	15	12	12	15
	Service requests received for overgrown swales	IN	↔	202	242	145	683	489
	Cycles of roadside mowing completed by RAAM	OP	↔	9	9	7	7	9
	Service requests received for visual obstructions	IN	↔	247	291	85	1,021	458
	Cycles of vertical mow trim completed by RAAM	OP	↔	1	1	0	0	2
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	1,339	1,276	1,400	1,267	1,400

* FY 2012-13 Target lower in Adopted Budget than in Proposed Budget due to an updated count of service requests pending transfer to PROS

** FY 2012-13 Target higher than FY 2011-12 Budget due to anticipated efficiencies from shared resources within PROS

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DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide landscaping and beautification services to the Port of Miami, Internal Services, Police, and Public Works and Waste Management (\$1.418 million)
- In FY 2012-13, the Department is funded to provide vertical mow trim service including two additional positions to ensure that overgrown vegetation does not create a safety hazard for drivers by encroaching on county roads (\$211,000)
- In FY 2012-13, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 20 Metrorail stations, all 17 Metromover stations, and all 20 miles of Busway
- In FY 2012-13, the Department will continue to manage roughly 70,000 trees in rights-of-way by fertilizing, watering, and trimming them for both safety and aesthetic reasons, as well as removing dead trees, taking advantage of the Tree Replacement Trust Fund established by the Board of County Commissioners in FY 2011-12
- In FY 2012-13, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes
- The FY 2012-13 Adopted Budget includes an additional \$620,000 in general fund to increase roadway median cycles by three, from 12 cycles to 15 cycles, and roadside maintenance cycles by two, from seven cycles to nine cycles (\$123,000 Countywide General Fund; \$497,000 UMSA General Fund)
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of one vacant Semi-Skilled Laborer position (\$38,000)

DIVISION: LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICT
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The Special Taxing District Division maintains landscaping special taxing districts created by the BCC.

- Provides enhanced landscaping services to 115 special taxing districts to include tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains and irrigation systems

Strategic Objectives - Measures								
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- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain the aesthetic landscape of Special Taxing Districts	Special Taxing Districts maintained	OP	↔	114	115	115	115	117

DIVISION COMMENTS

- In FY 2012-13, the Special Taxing District Division will continue maintaining 115 landscape and multi-purpose special taxing districts, totaling over 950 acres of land, 82 lakes and ponds, 15 miles of irrigation systems and 40 acres of protected natural areas within the special taxing districts, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of 21 vacant positions (\$845,000)

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DIVISION: NATURAL AREAS MANAGEMENT

The Natural Areas Management division maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive floral species.

- Implements the Environmentally Endangered lands (EEL) Program, removing invasive non-native plants from these preserves
- Restores and maintains over 8,800 acres across 89 nature preserves in both parks and environmentally endangered lands

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures		FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
			Actual	Actual	Budget	Actual	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained*	OP ↔	2,775	4,064	2,830	2,830	2,830

* FY 2010-11 Actual higher than normal due to one-time funding from the South Florida Water Management District for extra service

DIVISION COMMENTS

- In FY 2012-13, the Natural Areas Management Division will be reimbursed \$2.972 million out of Environmentally Endangered Land (EEL) funds, for its efforts to conserve, manage, and maintain nature preserves
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of five vacant positions (\$204,000)

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DIVISION: PARK OPERATIONS

The Park Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, etc.

- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals, and athletic turf maintenance
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle safety
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 13 active pools, including A.D Barnes, Arcola, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Naranja, Norman and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, and Tropical Estates
- Provides facility maintenance, repair, and trade services to all parks and facilities
- Provides recreational programming for individuals with disabilities
- Provides grounds maintenance and landscaping services to all parks

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	85%	80%	90%	90%	90%

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	29,484	44,293	44,400	40,610	37,865
	Building Rentals	OP	↔	1,852	1,772	1,830	1,802	2,035
	Picnic Shelter Rentals	OP	↔	7,119	7,215	7,350	6,461	7,840
	Campground rentals	OP	↔	37,959	38,468	39,350	39,350	39,350

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	25	43	28	25	35
	PROS volunteers	OP	↔	16,495	14,804	15,245	15,000	15,000
	Summer Camp Registrations	OP	↔	6,979	8,934	7,100	7,585	9,100
	Disability Services Program Registrations	OP	↔	167	128	160	178	135
	After School Registrations	OP	↔	1,611	1,936	1,660	2,103	2,105
	Senior Program Registrations	OP	↔	335	144	150	264	155
	Learn to Swim Registrations	OP	↔	11,557	8,843	8,995	11,771	9,400

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

DIVISION COMMENTS

- As part of the Department's ongoing reorganization efforts, parks will be managed along functional lines, organized according to their primary function, either traditional facility-based activity or specialized recreation and programming
- The FY 2012-13 Adopted Budget includes \$788,000 of Convention Development Tax to support the operation of the Tropical Park Equestrian Center and Sports Stadium
- The FY 2012-13 Adopted Budget includes no funding for lifecycle maintenance; staff will only respond to emergency repairs; the Department oversees 2,000 assets on the Lifecycle Maintenance Plan, 865 of which are already behind schedule
- In order to ensure continued after school programming for 720 low-income children in 14 parks (i.e. Arcola Lakes, Jefferson Reaves, Little River, North Glade, Olinda, West Little River, Colonial Drive, Eureka, Goulds, Modello, Southridge, Sgt. Delancy, West Perrine, and Ruben Dario) the FY 2012-13 Adopted Budget includes \$300,000 in UMSA General Fund and \$100,000 from the Parks Foundation (\$400,000)
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget eliminates 22 vacant positions (\$1.146 million)
- In order to achieve greater efficiency in the maintenance of park grounds, the FY 2012-13 Adopted Budget outsources mowing, trimming, and edging of all neighborhood and community parks, resulting in the elimination of a net 27 positions (\$487,000) and a reduction of part-time hours (\$600,000), limiting the Department's ability to respond to day-to-day operating needs and unforeseen emergencies; further efficiencies include the reduction of both heavy and light fleet inventory (\$300,000) resulting in a greater reliance on a smaller pool of aging equipment, elimination of one region office (two full-time positions; \$285,000) by increasing span of control, and reduced water consumption savings through the IBM Smarter Water initiative (\$100,000)

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

DIVISION: PLANNING AND DEVELOPMENT

The Planning and Development Division provides long-range planning and research for the park system, coordinates and implements the capital program, and actively manages the lands under its purview.

- Acquires park land and manages park property
- Develops long-range plans and park site plans
- Provides project management, architectural design, engineering design, and construction management for park-system capital projects
- Coordinates the Community Image Advisory Board (CIAB) meetings

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.71	3.71	3.71	3.65	3.65
	Percentage of in-house projects completed on-time	EF	↑	96%	85%	90%	85%	90%

DIVISION COMMENTS

- In FY 2010-11, the Department began implementing the Recreation Program Plan, a five-year plan that includes strategies and actions to guide and improve the provision of recreation programs and services to the community; the plan will continue into FY 2012-13 and advances the overall mission and vision of the Department and is continually updated to address community needs
- In FY 2011-12, the Department launched the Miami-Dade Red Fields to Green Fields strategy to build mixed-use development, with a park as the catalyst, on underutilized or foreclosed properties, through partnerships with developers; in FY 2012-13, the Department will continue to work with partners to seek funding and initiate the first project
- In FY 2011-12, the Department continued to provide leadership in the development of the county's open spaces by hosting the South Florida Park Coalition, leading the Mayor's Greenway Working Group, furthering the strategy for the Western Greenway Trail Network, and completing the Deering Estate ten year management plan
- In FY 2012-13, the Department will lead an Urban Immersion Program awarded by the U.S. Secretary of the Interior, introducing inner city youth to nature and the outdoors, and will institutionalize an environmental stewardship program; in partnership with Channel 10, EDSA Landscape Architects, and Miller Construction, the Department will implement a pilot project to revitalize neighborhood parks in underserved communities
- During FY 2011-12, due to limited capital development funding, the Department eliminated six professional and administrative positions within the Capital Programs and Project Management Divisions (\$607,000)

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

DIVISION: ZOO MIAMI

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Maintains all exhibits, facilities, and landscaping
- Promotes a rewarding visitor experience through customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoological Society, that promote respect for animals and nature

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase participation at Zoo Miami	Earned revenue	OC	↑	\$8,914	\$9,523	\$9,521	\$10,769	\$10,008
	Zoo Miami attendance	OC	↑	810,998	840,878	850,000	882,813	855,000

DIVISION COMMENTS

- The FY 2011-12 attendance of 882,813 marks the second straight year that Zoo Miami breaks its record high in attendance, surpassing 840,878 in FY 2010-11; park amenities, such as the newly opened splash pad and playground, along with innovative special events, have continued to drive growth in attendance
- In FY 2011-12, Zoo Miami completed the following improvements and additions: the renovated Oasis Grille concession area and adjacent Play World aquatic playground, the Hippo Slide operation, and the Parrot Feeding Encounter
- In FY 2011-12, Zoo Miami completed creation of the Zoo Conservation Section in order to ensure compliance with Association of Zoos and Aquariums (AZA) accreditation standards
- The FY 2012-13 Adopted Budget includes \$18.575 million of Convention Development Tax to support the operation of Zoo Miami
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of one vacant Custodial Worker position (\$32,000)

ADDITIONAL INFORMATION

- The FY 2012-13 Adopted Budget includes Department savings associated with natural attrition and delays in hiring of some budgeted positions until the reorganization process is complete (\$1.305 million)

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund a Leisure Interest needs assessment in order to align the department's Recreation Program Plan, Business Plan, and budget, with the recreational needs of Miami-Dade County residents	\$220	\$0	0
Fund two positions in Planning and Development in order to eliminate the backlog of State required facility management plans and then maintain the entire portfolio up-to-date	\$112	\$0	2
Hire 25 positions, increase funding for facility maintenance	\$0	\$1,393	25
Fund 12 Park Manager positions and supporting costs to provide oversight over every park program site and nature center	\$0	\$266	12
Establish a recurring annual fund for the replacement and acquisition of equipment used for the maintenance and daily operations of park facilities	\$0	\$1,120	0
Establish a recurring fund for the replacement of beach maintenance equipment, per the amortization schedule	\$0	\$500	0
Establish a recurring annual fund for replacement and acquisition of strollers, safari cycles, lawn equipment, trams, and maintenance equipment at Zoo Miami	\$0	\$75	0
Establish a recurring annual fund to perform ongoing renovations and repairs such as replacement of signage, gutters, wood railings, and roofs and renovations to walkways, shelters, and exhibits at Zoo Miami	\$0	\$150	0
Hire ten positions, increase part-time hours, and restore six trucks to fleet for the Roving Crew units in the Grounds Maintenance Division	\$0	\$161	10
Increase guard hours at Crandon and Haulover parks	\$0	\$86	0
Hire one position and increase part-time staff and hours to provide additional restroom cleaning services to park facilities	\$0	\$64	1
Hire one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Hire four Semi-Skilled Laborers for the Department's tree crews and establish a recurring fund for the replacement of trees that have been lost throughout the years	\$0	\$2,110	4
Hire seven positions to provide repairs to park amenities	\$0	\$232	7
Hire one Custodial Worker to improve grounds maintenance and janitorial services at Deering Estate	\$0	\$66	1
Hire four positions to expand operating hours at Arch Creek Nature Center and the Fruit and Spice Park concessions	\$0	\$338	4
Hire six positions and establish a recurring annual fund for the replacement and acquisition of equipment and facility repairs/renovations at the Deering Estate	\$100	\$374	6
Hire one Tree Crew and five positions in the Natural Areas Management Unit	\$0	\$424	7
Hire seven positions and improve fiscal controls and technical support for its software systems and maintain critical databases	\$15	\$818	7
Establish a recurring fund for ballfield maintenance and renovation	\$0	\$250	0
Hire seven positions and restore basic life cycle maintenance throughout County parks	\$0	\$5,262	7
Hire five Zookeepers to meet expanding needs for animal caretakers at Zoo Miami	\$10	\$153	5

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

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
Hire one Account Clerk and two supervisors for operational support in the Disability Services Division	\$0	\$89	3
Hire one Public Facilities Manager 3 and two Concession Stand Attendants and increase part-time hours to enhance the patron's experience at Zoo Miami	\$0	\$360	3
Hire one Park Attendant position and provide additional funding support for the educational program at Dr. Wilde's World exhibit, and for increased maintenance support of the natural preserved pineland area, walkways and concessions, to enhance the patron's experience at Zoo Miami	\$0	\$258	1
Hire ten positions in Park Operations to restore support for numerous programs	\$0	\$1,427	10
Hire six positions to restore landscape maintenance and monorail hours at the Zoo	\$0	\$383	6
Hire 16 positions to improve ball fields and grounds maintenance at Community Parks	\$0	\$934	16
Total	\$457	\$17,408	140

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

Vizcaya Museum and Gardens

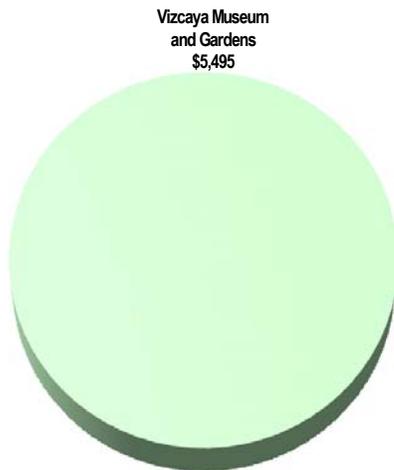
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

As part of the Recreation and Culture strategic area, Vizcaya preserves the Miami estate of agricultural industrialist James Deering to engage the community and its visitors in learning through the arts, history, and environment. The Museum provides visitors the opportunity to explore a Mediterranean-inspired house and gardens and one of the few surviving sections of native South Florida hammock forests in metropolitan Miami. Vizcaya focuses on preserving this important landmark site and on providing educational and cultural programs for residents and visitors.

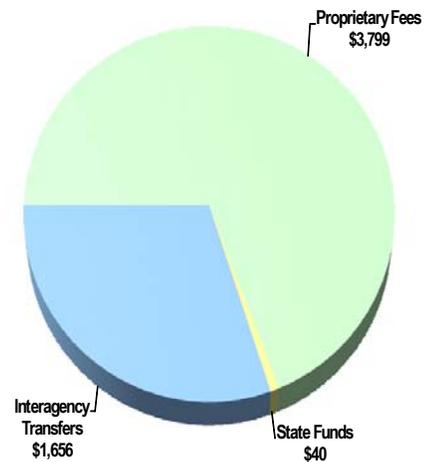
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

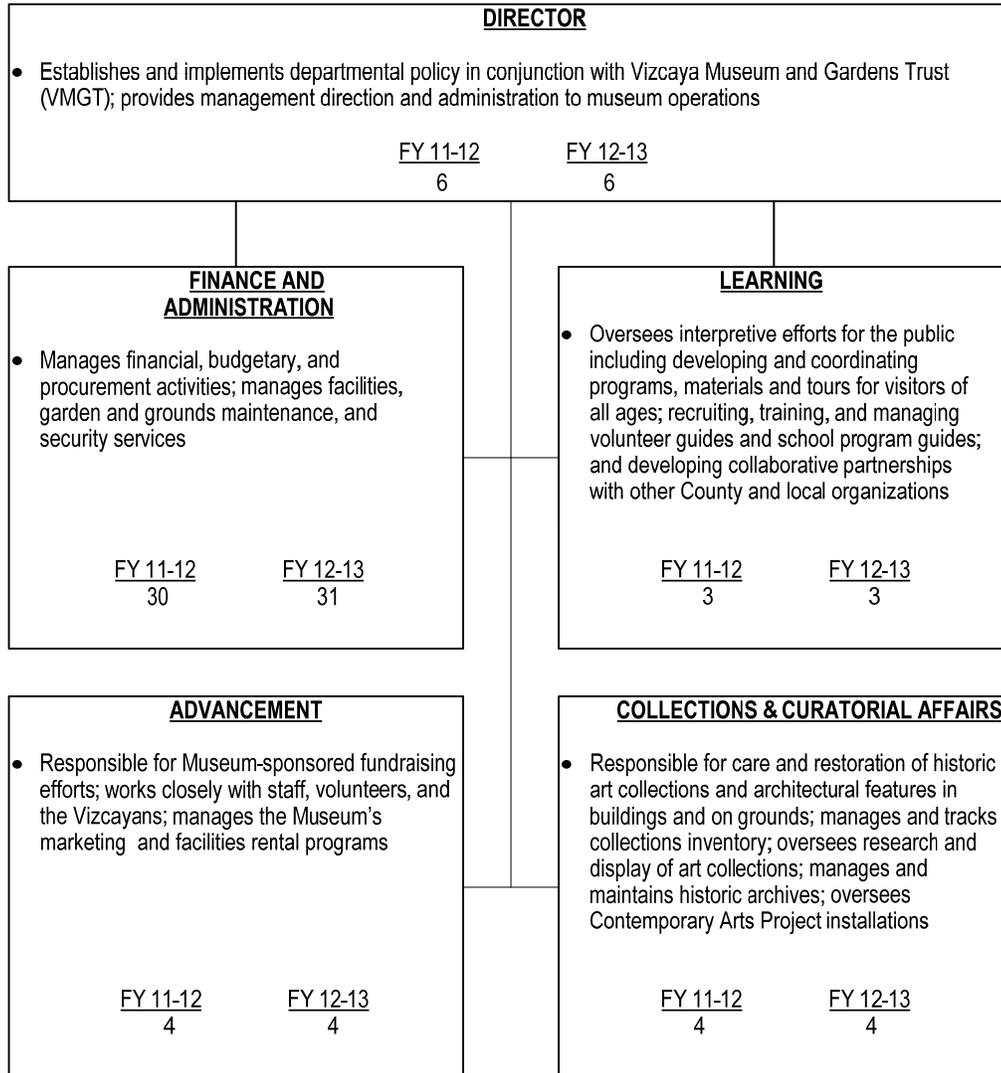


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
Fees and Charges	3,430	3,275	3,303	3,267
Carryover	700	840	577	409
Donations	78	94	227	80
Interest Income	3	1	2	0
Miscellaneous Revenues	43	45	43	43
State Grants	0	7	83	40
Federal Grants	4	4	0	0
American Recovery and Reinvestment Act	50	0	0	0
Interagency Transfers	265	282	7	0
Convention Development Tax	981	981	1,121	1,656
Total Revenues	5,554	5,529	5,363	5,495

Operating Expenditures

Summary

Salary	2,522	2,643	2,697	2,635
Fringe Benefits	802	895	834	804
Court Costs	0	0	4	4
Contractual Services	570	337	687	514
Other Operating	645	645	830	1,246
Charges for County Services	175	159	304	292
Grants to Outside Organizations	0	0	0	0
Capital	0	16	7	0
Total Operating Expenditures	4,714	4,695	5,363	5,495

Non-Operating Expenditures

Summary

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

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,363	5,495	47	48
Total Operating Expenditures	5,363	5,495	47	48

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	141	145	168	164	168
Fuel	9	9	9	8	9
Overtime	73	80	70	89	70
Rent	89	100	100	153	105
Security Services	17	18	10	7	10
Temporary Services	36	35	30	15	30
Travel and Registration	6	10	30	8	25
Utilities	487	439	413	439	421

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
FEMA Hazard Mitigation Grant	1,403	0	0	0	0	0	0	0	1,403
Private Donations	400	0	0	0	0	0	0	0	400
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Future Financing	0	1,492	1,577	9,213	7,325	2,372	0	356	22,335
BBC GOB Series 2005A	343	0	0	0	0	0	0	0	343
BBC GOB Series 2008B	520	0	0	0	0	0	0	0	520
BBC GOB Series 2008B-1	1,452	0	0	0	0	0	0	0	1,452
BBC GOB Series 2011A	4,336	0	0	0	0	0	0	0	4,336
Capital Outlay Reserve	0	125	0	0	0	0	0	0	125
Total:	8,754	1,617	1,577	9,213	7,325	2,372	0	356	31,214
Expenditures									
Strategic Area: Recreation And Culture									
Facility Improvements	0	125	0	0	0	0	0	0	125
Vizcaya Facility Improvements	8,654	1,592	1,577	9,213	7,325	2,372	0	356	31,089
Total:	8,654	1,717	1,577	9,213	7,325	2,372	0	356	31,214

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$1.592 million of capital expenditures for various restoration and enhancement projects of which \$1.492 million is funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; improvements include completion of outdoor statuary restoration project; completion of skylight replacement; partial stabilization of Village buildings; and commencement of other limited work in the main house and gardens
- In May 2012, construction began for the replacement of the skylight in the Main House, funded with BBC GOB and a FEMA Hazard Mitigation grant (\$1.403 million); the project was completed October 2012
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$125,000 in Capital Outlay Reserve funding to repair the swimming pool; paint selected garden walls and metal gates and railings; repair decaying trellises at Tea House and public restrooms; and purchase a backhoe excavator

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

DIVISION: VIZCAYA MUSEUM AND GARDENS

Vizcaya Museum and Gardens preserves the historical legacy of a Mediterranean-inspired estate and provides public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

- Cares for historic artifacts and architectural features in the Main House and gardens
- Manages facilities, gardens and grounds maintenance, and security services
- Develops educational and cultural community outreach programs for residents
- Recruits and trains volunteers and maintains partnerships with other cultural organizations
- Develops and implements policy in coordination with the Vizcaya Museum and Gardens Trust

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Enhance cultural learning experience for visitors	Total Museum Attendance	OC	↑	153,200	162,004	153,000	171,136	162,800

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Enhance cultural learning experience for visitors	Public programs offered*	OP	↔	120	91	43	90	50
Enhance cultural learning experience for visitors	Percentage of participants at select public programs reporting that the program meet or exceeded expectations	OC	↑	99%	98%	95%	100%	95%
Enhance care of Vizcaya's unique historic collections	Historical presentations and/or publications	OP	↔	12	14	12	14	12

*The FY 2011-12 budget reflects an adjustment in public programs offered to allow for additional revenue generating activities

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects and volunteers	OP	↔	56	43	40	50	40
	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	\$586	\$645	\$485	\$1.364	\$485
	Funding proposals and applications developed	OP	↔	22	32	26	30	26

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

ADDITIONAL INFORMATION

- Vizcaya Museum and Gardens continues its extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, which provide college credit from local universities; additionally, Vizcaya will continue to seek funding from private donations and grants to support the Museum
- Vizcaya will continue to partner with local organizations to present engaging and relevant programs for visitors and with Miami-Dade County Public Schools to present thematic tours that support both state and county curriculum standards in visual arts, social studies, and language arts
- The FY 2012-13 Adopted Budget includes one additional security position to provide additional oversight of the property and its historic museum collections (\$44,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Lifecycle facilities maintenance funding allocation	\$0	\$200	0
Hire one Visitor Services Manager, one Assistant Visitor Services Manager, one Educator, one Learning Program Assistant, and 15 part-time Learning Program Facilitators to increase educational programming	\$10	\$147	4
Hire one Major Gifts Officer, one Corporate and Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$20	\$157	4
Fund three additional staff support positions for security, facilities and grounds maintenance to improve the upkeep and appearance of the facility and grounds	\$15	\$225	3
Establish funding for a temporary exhibition that would highlight the Museum's historic collection throughout the facility and gardens	\$75	\$50	0
Total	\$120	\$779	11



Strategic Area NEIGHBORHOOD AND INFRASTRUCTURE

Mission:

To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community

GOALS	OBJECTIVES
RESPONSIBLE GROWTH AND A SUSTAINABLE BUILT ENVIRONMENT	<i>Promote Mixed-Use, Multi-Modal, Well Designed, and Sustainable Communities</i>
	<i>Promote Sustainable Green Buildings</i>
	<i>Enhance the Viability of Agriculture</i>
EFFECTIVE INFRASTRUCTURE SERVICES	<i>Provide Adequate Potable Water Supply and Wastewater Disposal</i>
	<i>Provide Functional and Well Maintained Drainage to Minimize Flooding</i>
	<i>Provide Adequate Solid Waste Disposal Capacity that Meets Adopted Level-of-Service Standard</i>
	<i>Provide Adequate Local Roadway Capacity</i>
PROTECTED AND RESTORED ENVIRONMENTAL RESOURCES	<i>Maintain Air Quality</i>
	<i>Maintain Surface Water Quality</i>
	<i>Protect Groundwater and Drinking Water Wellfield Areas</i>
	<i>Achieve Healthy Tree Canopy</i>
	<i>Maintain and Restore Waterways and Beaches</i>
	<i>Preserve and Enhance Natural Areas</i>
SAFE, HEALTHY AND ATTRACTIVE NEIGHBORHOODS AND COMMUNITIES	<i>Ensure Buildings are Safer</i>
	<i>Promote Livable and Beautiful Neighborhoods</i>
	<i>Preserve and Enhance Well Maintained Public Streets and Rights of Way</i>

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

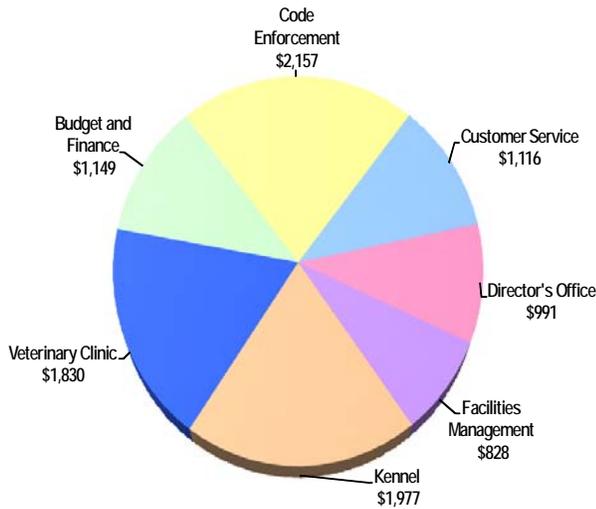
Animal Services

As part of the Neighborhood and Infrastructure strategic area, Miami-Dade County Animal Services is charged with ensuring public safety and operating the only public shelter in Miami-Dade County. Key responsibilities include promoting animal adoption and pet reunification with their owners, licensing, rabies vaccination requirements for both dogs and cats, protecting the public from dangerous dogs, investigating animal cruelty cases, picking up strays, deceased, and injured animals from the public right of way, as well as conducting humane education services. The Animal Services shelter opens to the public seven days a week for adoptions, rescue, lost and found, microchipping, licensing, and vaccinations. Additionally, the Department offers low-cost spay/neuter services to Miami-Dade County residents.

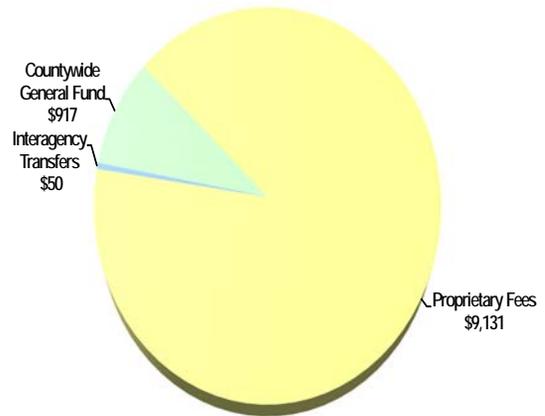
The Department upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

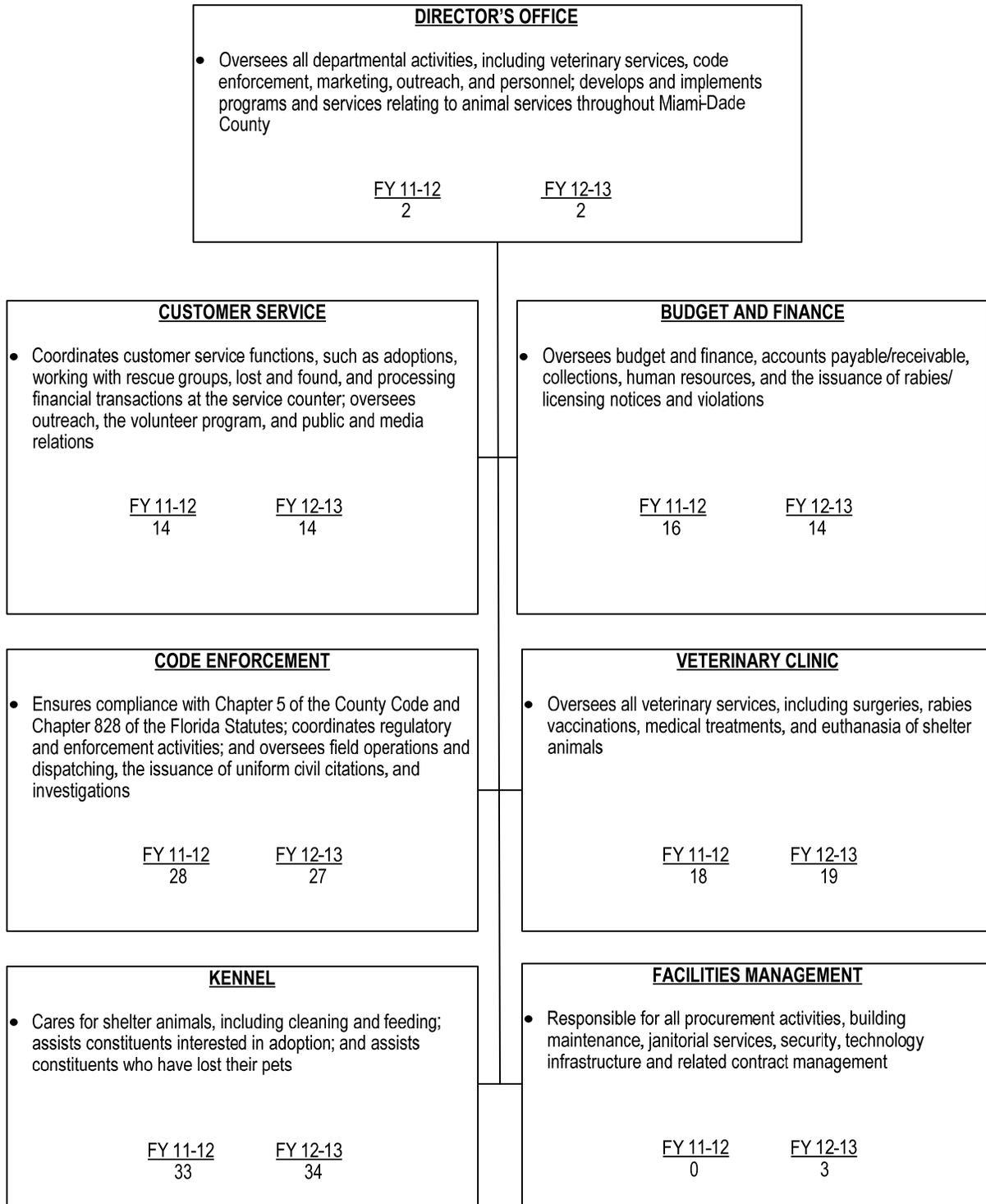


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	1,321	1,287	1,339	917
Miscellaneous	25	0	0	0
Animal License Fees from Licensing Stations	4,547	4,428	4,299	4,550
Animal License Fees from Shelter	1,453	1,587	1,396	1,398
Animal Shelter Fees	841	849	750	833
Carryover	38	180	0	510
Code Violation Fines	1,529	1,609	1,378	1,615
Miscellaneous Revenues	89	144	123	115
Surcharge Revenues	79	104	76	110
Transfer From Other Funds	81	111	54	50
Total Revenues	10,003	10,299	9,415	10,098

Operating Expenditures

Summary

Salary	5,080	5,237	5,134	5,488
Fringe Benefits	1,761	1,845	1,633	1,451
Court Costs	25	33	33	26
Contractual Services	517	607	366	453
Other Operating	1,667	1,711	1,490	1,942
Charges for County Services	657	630	565	580
Grants to Outside Organizations	0	0	100	100
Capital	24	0	40	8
Total Operating Expenditures	9,731	10,063	9,361	10,048

Non-Operating Expenditures

Summary

Transfers	92	0	54	50
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	92	0	54	50

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Neighborhood and Infrastructure				
Budget and Finance	1,270	1,149	16	14
Code Enforcement	2,307	2,157	28	27
Customer Service	919	1,116	14	14
Director's Office	1,359	991	2	2
Facilities Management	0	828	0	3
Kennel	1,764	1,977	33	34
Veterinary Clinic	1,742	1,830	18	19
Total Operating Expenditures	9,361	10,048	111	113

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Fuel	134	159	147	139	140
Overtime	129	127	100	131	100
Rent	0	0	0	0	0
Security Service	103	96	91	111	91
Temporary Services	127	275	129	406	293
Travel and Registrations	5	13	30	22	20
Utilities	164	149	148	115	167

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	1,000	2,160	0	0	0	0	0	3,160
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
BBC GOB Series 2008B-1	2,277	0	0	0	0	0	0	0	2,277
BBC GOB Series 2011A	875	0	0	0	0	0	0	0	875
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	0	0	6,609	0	0	0	0	6,609
Sale of Surplus Property	0	0	3,000	0	0	0	0	0	3,000
Total:	7,840	1,000	5,160	6,609	0	0	0	0	20,609
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Animal Services Facilities	7,759	1,011	4,911	6,928	0	0	0	0	20,609
Total:	7,759	1,011	4,911	6,928	0	0	0	0	20,609

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$20.6 million for the purchase and development of a new animal service facility (\$7 million Building Better Communities General Obligation Bond (BBC GOB), \$3 million from the sale of surplus property, \$4 million of previously issued Capital Asset Bond proceeds, and \$6.609 million from future financing); the Department, with Internal Services, has acquired a facility and is finalizing the design of a Leadership in Energy and Environmental Design (LEED) certified retrofit for the new shelter; the new shelter is anticipated to open in FY 2014-15

DIVISION: DIRECTOR'S OFFICE

The Director's Office oversees all operational, administrative, and policy functions of the Department in order to ensure the health and welfare of cats and dogs, by enforcing the sections of the Miami-Dade County Code and Florida Statutes that address animal care.

- Develops departmental strategy and policy
- Manages performance of divisions and develops annual business plan
- Supports the Animal Services Foundation
- Oversees the creation of a new animal shelter
- Seeks alternative funding sources and fosters partnerships with other organizations to maximize resources

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

DIVISION: BUDGET AND FINANCE

The Budget and Finance Division oversees administrative functions in the department.

- Develops and monitors budget; tracks financial trends
- Oversees all department financial transactions including collections and accounts payable/receivables
- Manages all computer generated license/rabies renewals and citations; initiates collections, scheduling of hearings and account updates
- Directs human resources activities, such as recruitment, labor relations, training, benefits and payroll

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	2%	1.8%	2%	2%	1%

DIVISION COMMENTS

- In FY 2012-13, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of unpaid civil citations

DIVISION: CODE ENFORCEMENT

The Code Enforcement Division enforces all law enforcement aspects of Chapter 5 of the County Code and Florida Statutes Chapter 828.

- Protects the public from stray and dangerous dogs by removing them from public property
- Investigates cases of animal abuse and neglect
- Coordinates regulatory and enforcement activities
- Oversees field operations and dispatching
- Issues manual civil citations
- Removes dead animals from public rights of way

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days)	EF	↓	1.3	1.0	1.0	3.0	1.0
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)	EF	↓	1.7	2.5	1.5	2.4	2.0

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the addition of one Animal Control Specialist position to handle abandoned stray calls (\$48,000)
- In FY 2012-13, the Department of Public Works and Waste Management will continue to fund three Disposal Technician positions within the Animal Services Department (\$124,000) to collect and dispose of dead animals countywide

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DIVISION: VETERINARY CLINIC

The Veterinary Clinic Division provides all veterinary services to shelter animals.

- Operates rabies/microchip clinic for the public
- Provides all medical treatments and preventive care to shelter animals
- Provides all necessary surgeries to shelter animals, including spay and neuter procedures
- Euthanizes shelter animals
- Offers low-cost spay/neuter services at the main shelter and community events; and partners with the Humane Society, Cat Network, and other organizations to provide low/cost surgeries throughout the community

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	26,758	23,576	26,000	24,206	25,000
	Euthanasia rate	EF	↓	58%	46%	50%	40%	40%

DIVISION: CUSTOMER SERVICE

The Customer Service Division provides counter and telephone services to customers and coordinates volunteers, outreach, public relations, and media relations.

- Facilitates and processes pet adoptions
- Coordinates animal transfers to rescue groups
- Provides lost and found pet services
- Handles data entry and financial transactions for rabies and microchip clinic

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Adoptions	OC	↑	8,334	8,093	9,310	7,253	8,200
	Rescues	OC	↑	4,074	5,009	4,125	7,805	6,000
	Returns to owner	OC	↑	1,534	1,688	1,500	1,820	1,700
	Dogs licensed in Miami-Dade County (licenses sold)	OP	↔	194,490	195,000	184,000	196,378	187,000

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes funding for two part-time Customer Clerk positions to assist the Department during peak hours and reduce wait time (\$42,000)
- The Department will continue to seek public relations support from television, radio, and newspaper media to educate the community about adoptions, spay/neuter programs, and appropriate animal care

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DIVISION: KENNEL

The Kennel Division cares for all shelter animals and maintains the kennel area.

- Provides food and water to shelter animals
- Cleans kennel area
- Moves animals between adoption, receiving, clinic, and holding areas of the kennel
- Assists constituents with adoptions and lost and found

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Shelter intake	OP	↔	35,905	31,662	36,000	31,226	32,000

DIVISION COMMENTS

- As part of the County's reorganization plan, one Animal Care Specialist position was eliminated (\$54,000)
- The FY 2012-13 Adopted Budget adds two positions that will assist staff to disinfect the dog park, hallways, receiving, and disposal areas (\$66,000)

DIVISION: KENNEL

The Trust fund is utilize to fund low-cost spay/neuter programs along with other animal care needs - under the purview of the kennel and clinic area. Revenue source is donations from the public and county employees, as well as revenues generated from constituents who forfeit their spay/neuter deposit for failing to spay/neuter their adopted pet.

- Fund spay/neuter program, as well as other expenses associated with the care and housing of shelter pets.

DIVISION: FACILITIES MANAGEMENT

This division is responsible for all procurement activities, building maintenance, janitorial services, security, technology infrastructure and related contract management.

ADDITIONAL INFORMATION

- The FY 2012-13 Adopted Budget includes the transfer of one position to the Veterinary Clinic Division and three positions to the Facilities Management Division from the Budget and Finance Division, and two positions to the Budget and Finance Division from the Code Enforcement Division

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Clerk 4 to provide clerical support for administrative staff	\$0	\$47	1
Hire three Licensing Clerks to process certificates and information updates	\$3	\$180	3
Hire one Citation Specialist to respond to time sensitive cases such as animal cruelty, breeder pet store inspections, and dangerous dog investigations	\$0	\$75	1
Total	\$3	\$302	5

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Public Works and Waste Management

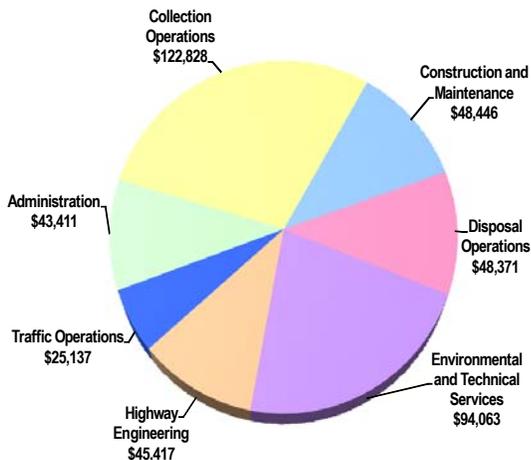
The Public Works and Waste Management Department (PWWM) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment. This includes managing traffic infrastructure, canal maintenance, rights of way, roads and bridges and providing solid waste management services such as the collection of garbage and trash in the Waste Collection Service Area (WCSA), waste disposal countywide, and related code enforcement.

As part of the Transportation and Neighborhood and Infrastructure strategic areas, PWWM administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; administers infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program; administers toll collection on the Rickenbacker and Venetian Causeways; administers the Storm Water Utility and ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; and provides environmentally sensitive mosquito control services. In addition, the Department provides a variety of waste management services for residents, including garbage and trash collection and curbside collection of recyclable materials; operates 13 Trash and Recycling (T&R) Centers in the WCSA; and provides waste transfer and disposal services countywide to municipalities and private haulers. PWWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, PWWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

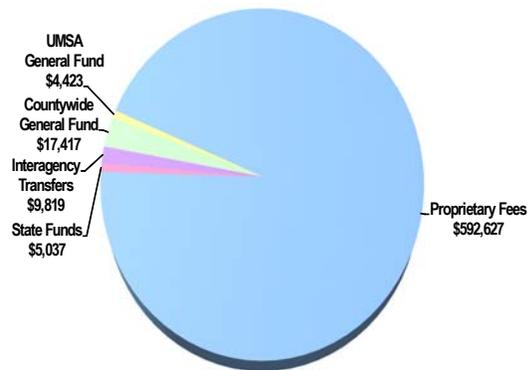
PWWM coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition, PWWM also partners with state and federal agencies to ensure regulatory compliance, and cooperation on large scale infrastructure initiatives, as well as the implementation of disposal site mitigation.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

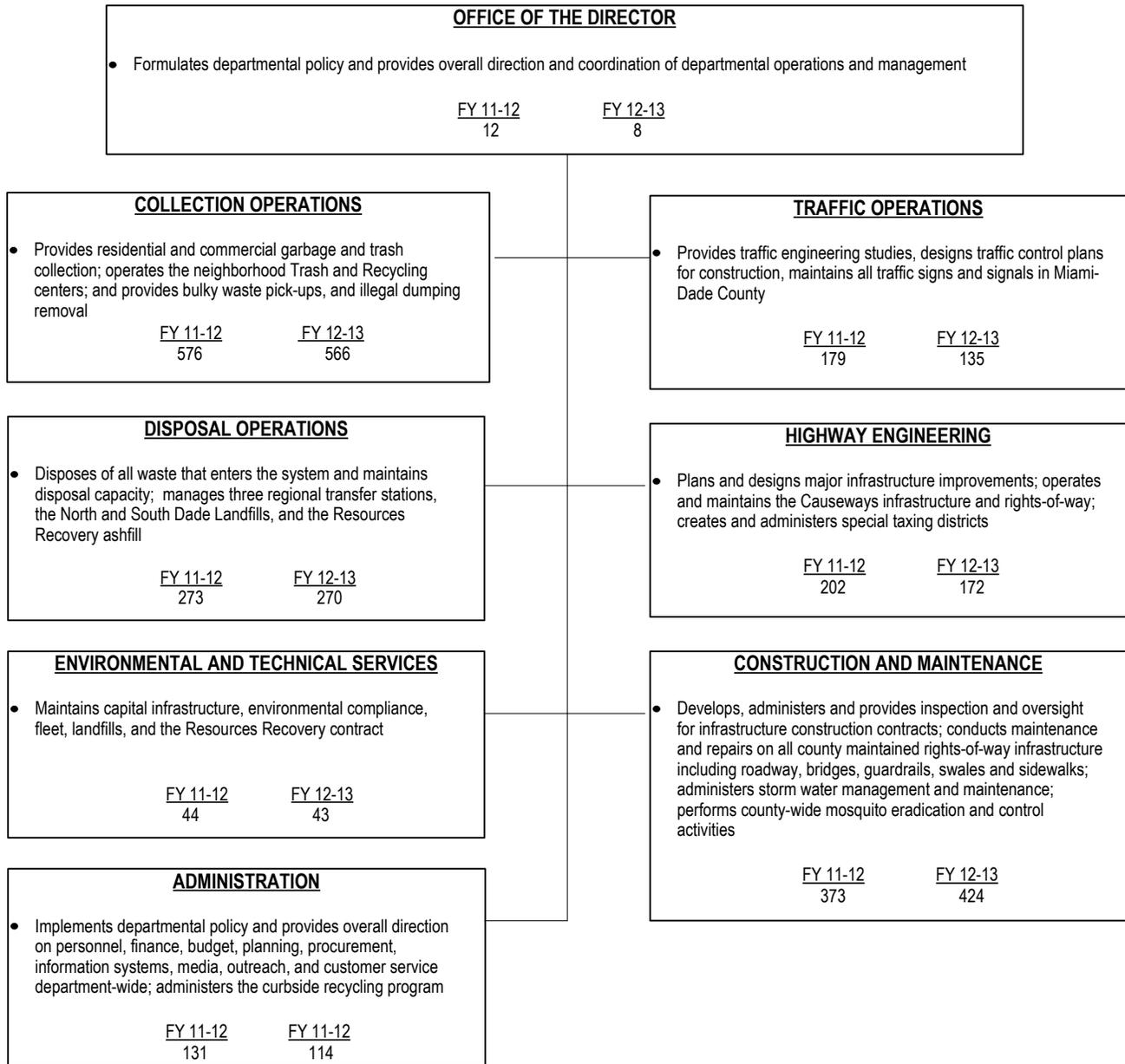


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	19,311	18,392	18,126	17,417
General Fund UMSA	7,044	5,110	5,199	4,423
Carryover	122,413	143,263	131,245	188,918
PTP Sales Tax Revenue	2,126	2,397	2,971	2,844
Recyclable Material Sales	1,681	1,898	1,893	1,859
Resource Recovery Energy Sales	26,442	31,512	28,000	31,600
Causeway Toll Revenues	9,248	9,294	8,579	9,010
Collection Fees and Charges	149,089	141,118	144,019	139,882
Construction / Plat Fees	2,234	2,674	2,261	0
Disposal Fees and Charges	109,378	99,549	101,387	111,143
Interest/ Rate Stabilization Reserve	1,176	887	779	918
Intradepartmental Transfers	26,379	27,710	21,723	18,163
Special Taxing Administration Charges	3,384	2,379	2,527	2,811
Special Taxing District Revenue	20,055	19,426	24,374	24,374
Storm Water Utility Fees	15,440	15,690	18,434	33,929
Telecommunications License Fee	1,000	1,000	1,000	0
Transfer Fees	6,512	6,288	6,028	6,153
Utility Service Fee	20,650	22,500	20,456	21,023
State Grants	0	0	0	783
Mosquito State Grant	15	23	18	18
FDOT Payment	500	0	4,050	4,200
Carryover	0	0	80	36
Federal Funds	53	1,443	0	0
Interagency Transfers	2,319	2,628	3,439	3,828
Secondary Gas Tax	5,991	5,991	5,991	5,991
Total Revenues	552,440	561,172	552,579	629,323

Operating Expenditures

Summary

Salary	98,002	98,451	93,236	92,418
Fringe Benefits	33,511	32,278	26,753	21,092
Court Costs	17	33	17	16
Contractual Services	135,930	146,907	163,663	163,030
Other Operating	52,883	40,848	56,786	58,368
Charges for County Services	53,314	53,481	58,448	64,166
Grants to Outside Organizations	177	-6	21	21
Capital	4,186	5,022	26,943	28,562
Total Operating Expenditures	378,020	377,014	425,867	427,673

Non-Operating Expenditures

Summary

Transfers	6,283	2,200	13,171	25,530
Distribution of Funds In Trust	392	0	0	0
Debt Service	24,479	25,296	24,424	32,097
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	89,117	144,023
Total Non-Operating Expenditures	31,154	27,496	126,712	201,650

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Transportation				
Construction and Maintenance	17,657	16,320	164	143
Highway Engineering	13,778	12,770	154	146
Traffic Operations	25,040	25,137	145	135
Strategic Area: Neighborhood and Infrastructure				
Administration	43,035	43,411	145	122
Collection Operations	120,194	122,828	577	566
Construction and Maintenance	28,342	32,126	258	281
Disposal Operations	44,720	48,371	272	270
Environmental and Technical Services	99,243	94,063	44	43
Highway Engineering	33,858	32,647	31	26
Total Operating Expenditures	425,867	427,673	1,790	1,732

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	135	105	244	194	332
Fuel	8,784	10,213	9,942	11,887	13,179
Overtime	2,814	3,412	2,944	3,398	3,264
Rent	2,692	2,861	2,638	2,554	2,591
Security Services	12,051	13,637	13,674	11,927	13,989
Temporary Services	1,897	1,645	1,362	1,076	1,228
Travel and Registration	49	235	241	32	186
Utilities	9,728	10,841	11,083	9,774	10,261

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	799	492	0	0	0	0	0	0	1,291
Municipal Contribution	2,495	513	193	0	0	0	0	0	3,201
FDOT Funds	26,729	8,476	23,421	2,604	2,315	2,315	2,315	0	68,175
FDOT-County Incentive Grant Program	3,775	3,500	4,099	188	750	562	0	0	12,874
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	16,241	17,233	6,641	6,641	6,511	8,230	1,890	0	63,387
Causeway Toll Revenue	2,279	2,631	1,002	1,110	1,984	3,571	1,138	0	13,715
Waste Collection Operating Fund	2,411	615	1,319	2,056	222	200	200	200	7,223
Waste Disposal Operating Fund	13,453	9,438	8,525	2,769	470	550	428	350	35,983
2008 Sunshine State Financing	119	0	0	0	0	0	0	0	119
BBC GOB Future Financing	0	3,661	23,420	2,773	0	54,056	30,986	12,266	127,162
BBC GOB Series 2005A	18,067	0	0	0	0	0	0	0	18,067
BBC GOB Series 2008B	10,204	0	0	0	0	0	0	0	10,204
BBC GOB Series 2008B-1	15,105	0	0	0	0	0	0	0	15,105
BBC GOB Series 2011A	14,643	0	0	0	0	0	0	0	14,643
Capital Asset Series 2010 Bonds	2,433	1,991	0	293	436	0	0	0	5,153
Future Solid Waste Disp. Notes/Bonds	0	0	435	19,680	3,000	5,000	22,000	24,950	75,065
People's Transportation Plan Bond Program	124,586	74,014	63,713	21,105	6,044	505	0	0	289,967
QNIP II UMSA Bond Proceeds	804	0	0	0	0	0	0	0	804
QNIP Interest	1,201	0	0	0	0	0	0	0	1,201
QNIP IV UMSA Bond Proceeds	334	0	0	0	0	0	0	0	334
QNIP V UMSA Bond Proceeds	1,170	0	0	0	0	0	0	0	1,170
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0	0	2,655
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0	0	60,694
Charter County Transit System Surtax	3,192	500	0	0	0	0	0	0	3,692
QNIP III Pay As You Go	2	0	0	0	0	0	0	0	2
Secondary Gas Tax	6,108	14,537	15,474	18,537	15,298	13,148	14,448	0	97,550
Stormwater Utility	3,997	7,265	3,700	3,700	3,700	3,700	3,700	0	29,762
Utility Service Fee	1,490	10	0	0	0	0	0	0	1,500
Total:	336,574	144,876	151,942	81,456	40,730	91,837	77,105	37,766	962,286

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

Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	9,924	576	500	500	500	500	500	0	13,000
Causeway Improvements	5,956	4,822	1,002	1,591	3,170	4,133	1,138	0	21,812
Infrastructure Improvements	28,464	30,131	57,014	11,278	12,936	20,004	5,780	1,287	166,894
Other	0	1,433	0	0	0	0	0	0	1,433
Road Improvements - Local Roads	0	1,291	0	0	2,200	0	0	0	3,491
Road Improvements - Major Roads	89,128	65,467	52,797	21,894	12,244	1,005	1,890	0	244,425
Traffic Control Systems	60,350	28,198	20,965	15,071	11,881	12,995	10,483	0	159,943
Strategic Area: Neighborhood and Infrastructure									
Drainage Improvements	9,269	10,168	6,662	3,700	3,700	38,065	25,906	3,533	101,003
Facility Improvements	1,884	52	1,590	594	0	0	0	0	4,120
Infrastructure Improvements	19,796	234	0	0	0	8,969	8,780	7,446	45,225
Pedestrian Paths and Bikeways	3,094	2,607	1,800	2,773	0	416	0	0	10,690
Waste Collection	263	280	365	1,700	222	200	200	200	3,430
Waste Collection and Disposal	749	598	0	0	0	0	0	0	1,347
Waste Disposal	19,060	4,696	4,597	217	150	150	150	150	29,170
Waste Disposal Environmental Projects	27,495	27,410	22,305	22,099	3,530	5,505	22,795	25,164	156,303
Total:	275,432	177,963	169,597	81,417	50,533	91,942	77,622	37,780	962,286

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes grant funding for the Munisport Landfill Closure (\$8.5 million, total cost \$34.818 million) and Virginia Key Closure (\$14.363 million, total cost \$45.650 million)
- In FY 2012-13, the Department will continue implementation of the Advanced Traffic Management System (ATMS) (\$8 million of PTP-backed bond funding and \$3.5 million of State funding in FY 2012-13) with improvements to the communication subsystem, and the integration of all signals projected to be completed in FY 2012-13; total programmed funding for ATMS includes \$44.291 million of PTP funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$58.748 million)
- In FY 2012-13, the installation of school speed zone flashing signals at all elementary, K-8, and middle schools will be completed for a total of 238; PWWM will continue the design and installation of 38 "Your Speed Is" signs out of the originally identified 100 high school sites using \$2.591 million of PTP funding in FY 2012-13 and \$14.8 million all years; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2012-13, the Department continues the replacement of span-wire-mounted and older sub-standard traffic signal supports with mast arms support systems at 20 intersections using \$1.426 million in Secondary Gas Tax funding and continues to pursue federal funds to perform additional replacements
- In FY 2012-13, causeway improvements that are related to maintenance and the conversion of the toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass are included (\$3.7 million all years); the Department anticipates an operating savings of \$63,000 annually associated with a gradual decrease in staffing levels within the Causeway Division
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan continues bicycle safety improvements on the Rickenbacker Causeway (\$1 million in FY 2012-13, \$6.86 million all years); the Department expects minimal impact to its operating budget
- In FY 2012-13, the Department will continue construction of a new bridge over the Miami River Canal at NW 138 Street (\$500,000 in PTP funding, \$4.64 million all years); continue widening NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$5.6 million in FDOT funding, \$440,000 in PTP funding in FY 2012-13, \$45.205 million all years); and begin the design/build project along SW 137 Avenue from US1 to SW 184 Street (\$6.565 million in FY 2012-13, \$16.942 million all years)
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan continues the implementation of transportation and neighborhood projects funded by the Building Better Communities General Obligation Bond (BBC GOB) program (\$5.465 million in FY 2012-13, \$185.181 million all years); projects include replacements and upgrades for the renovation of the Miami Avenue Bridge over the Miami River (\$2.052 in FY 2012-13, \$3.2 million all years), design for the Miami River Greenway (\$1.8 million in FY 2012-13, \$7.5 million all years), Americans with Disabilities Act (ADA) compliance projects (\$76,000 in FY 2012-13, \$10 million all years) and the construction of Cell 5 at the South Dade Landfill

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

DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing , administering, and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadway, bridges, guardrails, swales, and sidewalks; administering storm water management and maintenance; and performing county-wide mosquito eradication and control activities.

Strategic Objectives - Measures

- NI2-2: Provide functional and well maintained drainage to minimize flooding

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain drain cleaning requirements	Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	EF	↑	95%	96%	100%	100%	100%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Perform timely road maintenance	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season*	EF	↑	98%	80%	100%	77%	100%
	Storm drains chemically treated	EF	↑	121,108	133,954	125,000	131,045	100,000
	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	100%	100%	100%	100%

*FY 2011-12 Actual is higher due to high number of mosquito complaints during the season

DIVISION COMMENTS

- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes a realignment of 11 positions that were transferred to the Construction and Maintenance Division
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the transfer of 40 positions from the Regulatory and Economic Resources Department as a result of merging the Storm Water Utility section and all storm water management functions (\$1.6 million)

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

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policy and providing overall direction, and coordination of departmental operations and management; implementing departmental policy and providing overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach, and customer service department-wide; and administering the curbside recycling program.

DIVISION COMMENTS

- In FY 2012-13, the Department will continue Phase 2 of the development of a long-term Solid Waste Master Plan (\$1.5 million total cost)
- In FY 2012-13, the Department will continue to receive payments from other County departments to include parking revenues from the Internal Services Department (\$740,000), rent from Juvenile Services (\$605,100), and from Parks, Recreation and Open Spaces (\$921,100) along with an annual payment for land acquisition of the West-Dade Soccer Park over ten years (\$169,000)
- In FY 2012-13, the Adopted Budget includes a payment to the Department of Community Information and Outreach to continue replacement of the current Waste Collection System database to enable countywide integration, and provide website maintenance and updates (\$102,000)
- The FY 2012-13 Adopted Budget includes payments to the Department of Audit and Management Services (\$82,000) and the Office of the Inspector General (\$25,000) for expenses associated with audits and reviews
- The Department will engage consultant services to evaluate, analyze, and advise the Department in the development of an appropriate cost allocation plan and consolidated policies and procedures manuals (\$120,000)
- As a result of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of 46 positions in various administrative divisions to include the Office of the Director (\$3.9 million)

DIVISION: COLLECTION OPERATIONS

The Collection Operations Division provides residential and commercial garbage and trash collection; operates neighborhood Trash and Recycling centers; and provides bulky waste pick-ups and illegal dumping removal.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve collection of residential curbside garbage and trash	Bulky waste trash tons collected (in thousands)	IN	↔	72	74	74	71	74
	Trash and Recycling Center tons collected (in thousands)	IN	↔	139	128	128	115	128
	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	4	6	6	4	6
	Average bulky waste response time (in calendar days)	EF	↓	6	7	8	6	8
	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	95%	95%	95%	99%	95%
Improve programs that promote neighborhood and rights-of-way aesthetics	Average illegal dumping pick-up response time (in calendar days)*	EF	↓	4	7	7	2	7

FY 2011-12 actual lower than budgeted due to collaboration with Miami-Dade Police Department

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

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling centers
- In FY 2012-13, the Department will continue to provide trash collection services (\$39.667 million), which includes the UMSA litter program along corridors and at hotspots (\$1.153 million)
- In FY 2012-13, the Department will continue to provide curbside garbage collection services (\$83.159 million) to include commercial garbage collection by contract (\$1.791 million), and litter collection pick-ups at specific bus stops (\$523,000)
- ☛ The FY 2012-13 Adopted Budget includes the purchase of 29 additional hybrid garbage trucks (\$14.851 million) to generate fuel use savings and emission reduction
- The FY 2012-13 Adopted Budget includes payments to the Greater Miami Service Corp (\$144,000) and the Corrections and Rehabilitation Department (\$330,000) for litter pickup
- The FY 2012-13 Adopted Budget includes funding for three Disposal Technicians within the Animal Services Department (\$150,000)
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the elimination of seven positions in trash collection and three positions in garbage collection (\$619,000)

DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposing of all waste that enters the system and maintaining disposal capacity; and managing three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill.

Strategic Objectives - Measures

- NI2-3: Provide adequate solid waste disposal capacity that meets adopted level-of-service standard

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	1,558	1,449	1,449	1,512	1,542
	Years of remaining disposal capacity (Level of Service)*	IN	↔	6	6	5	12	12
	Total (Revenue) Tons Transferred in (in thousands)	IN	↔	553	521	515	545	510
	Number of Residential Enforcement actions undertaken (in thousands)	OP	↔	58	53	59	61	54
	Enforcement related complaints responded to within two business days	EF	↓	79%	88%	85%	95%	90%

*In FY 2011-12, the award for the construction of Cell 5 increases the years of remaining disposal capacity by seven

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget assumes a three percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements, based on the July 2012 CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics
- ☛ The FY 2012-13 Adopted Budget includes the continuation of the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$85.217 million) including other supplemental contracts and staffing to support the Resources Recovery operation (\$923,087)
- In FY 2012-13, the Department will provide funding to Parks, Recreation and Open Spaces for mowing of the 58th Street Landfill (\$41,000)
- The FY 2012-13 Adopted Budget includes the elimination of three positions in Disposal Operations due to reorganizational adjustments (\$176,000)

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

DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division is responsible for maintaining capital infrastructure, environmental compliance, fleet, landfills, and the Resources Recovery contract.

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	99.8%	100%	100%	100%	100%
	Compliance inspections performed	OP	↔	354	310	330	469	450
	Patrons served by program	OC	↑	4,175	3,548	3,800	3,809	3,800
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	122	110	115	118	110

DIVISION COMMENTS

- In FY 2012-13, the Department will continue environmental and technical service operations that include facilities maintenance (\$2.812 million), fleet management (\$1.036 million), environmental services (\$5.310 million) and engineering and technical services (\$85.99 million), including Resources Recovery Operations
- The Department will continue operation of two Home Chemical Collection Centers open to all residents countywide (\$945,000)
- The FY 2012-13 Adopted Budget includes the elimination of one position in Environmental and Technical Services Division due to reorganizational adjustments (\$67,000)

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DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division is responsible for planning and designing major infrastructure improvements; operating and maintaining the Causeways infrastructure and rights-of-way; and creating and administering special taxing districts.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide administrative support for Special Taxing District functions	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain Venetian and Rickenbacker Causeway system	Street sweepings completed on the Rickenbacker Causeway system	OP	↔	156	365	365	364	365

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain integrity of County infrastructure	Bridges inspected for structural integrity*	OC	↑	127	172	170	104	115
Maintain service standard for Right-of-Way acquisitions	Percentage of parcels processed for acquisition within specified time frame	EF	↑	N/A	95%	95%	75%	80%

*All 204 bridges are inspected annually in conjunction with the State of Florida, 115 is the target for PWWM in FY 2012-13

DIVISION COMMENTS

- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget eliminates two positions from the Highway Engineering Division (\$376,916) and transfers 28 positions to the Regulatory and Economic Resources Department as a result of transferring the land development and permitting functions

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DIVISION: TRAFFIC OPERATIONS

The Traffic Operations Division provides traffic engineering studies, designs traffic control plans for construction and maintains all traffic signs and signals in Miami-Dade County.

Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide timely response to citizen requests	Percentage of follow-up responses to citizens complaints within five days	OP	↔	100%	100%	100%	100%	100%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain traffic and pedestrian signs and signals	Percentage of downed traffic control signals responded to within three hours of notification	EF	↑	100%	100%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	EF	↑	100%	100%	100%	100%	96%
	Percentage of downed streetlights responded to within two hours of notification	EF	↑	100%	100%	100%	90%	95%
	Traffic control and street name signs repaired or replaced	OP	↔	41,047	29,850	35,000	28,405	33,000

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide traffic signs and signal maintenance and installation Countywide (\$22.113 million)
- In FY 2012-13, the Department will continue to provide traffic studies and engineering services Countywide (\$3.024 million)
- The FY 2012-13 Adopted Budget includes \$5.130 million in transfers from the Regulatory and Economic Resources Department, Water and Sewer Department (WASD), and the Port of Miami (POM) for rights-of-way survey crews (\$1.226 million); Miami-Dade Transit for landscape maintenance services (\$1.2 million); Waste Management Operations for litter pick-up (\$65,000); POM for tree trimming services (\$57,000); Community Action and Human Services for graffiti abatement (\$233,000); POM and WASD for mosquito spraying (\$16,000); fees charged to other County agencies for services provided (\$1.352 million); and Internal Services Department for risk management support (\$421,000) and reimbursement for liability claims (\$560,000)
- The FY 2012-13 Adopted Budget includes FDOT reimbursements totaling \$4.05 million, comprised of County performed traffic signal maintenance on state roads (\$2.2 million) and funding for Safe Routes to School Program (\$1.85 million)
- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget eliminates eight positions (\$535,100) and realigns 36 positions

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Neighborhood Trash and Recycling Centers

1. North Dade 21500 NW 47 Ave
2. Norwood 19901 NW 7 Ave
3. Palm Springs 7870 NW 178 St
4. Golden Glades 140 NW 160 St
5. West Little River 1830 NW 79 St
6. Snapper Creek 2200 SW 117 Ave
7. Sunset Kendall 8000 SW 107 Ave
8. Chapman Field 13600 SW 60 Ave
9. Richmond Heights 14050 Boggs Dr
10. West Perrine 16651 SW 107 Ave
11. Eureka Drive 9401 SW 184 St
12. South Miami Heights 20800 SW 117 Ct
13. Moody Drive 12970 SW 268 St

Resources Recovery Facility

14. Resources Recovery 6990 NW 97 Ave

Landfills

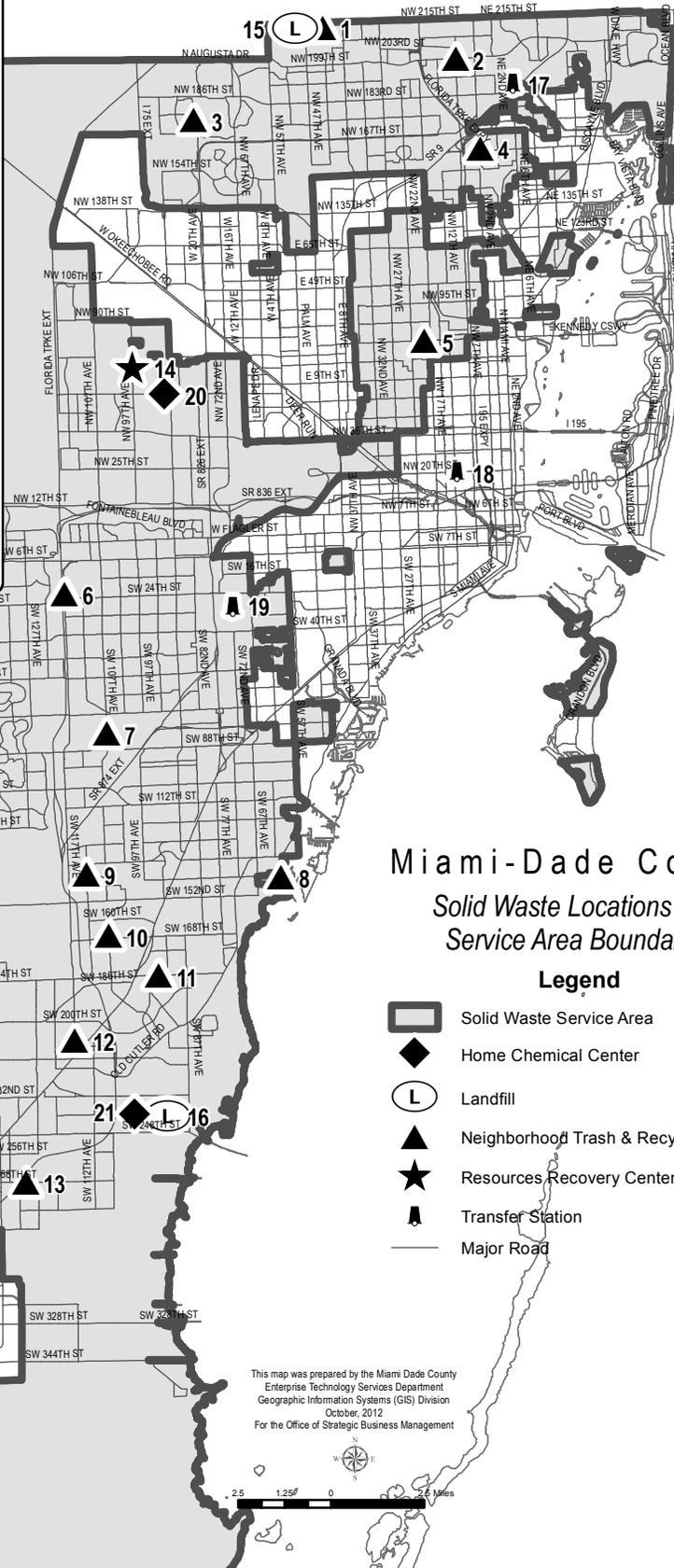
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

Transfer Stations

17. Northeast Regional 18701 NE 6 Ave
18. Central 1150 NW 20 St
19. West 2900 SW 72 Ave

Home Chemical Centers

20. North 8831 NW 58 St
21. South 23707 SW 97 Ave



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Water and Sewer

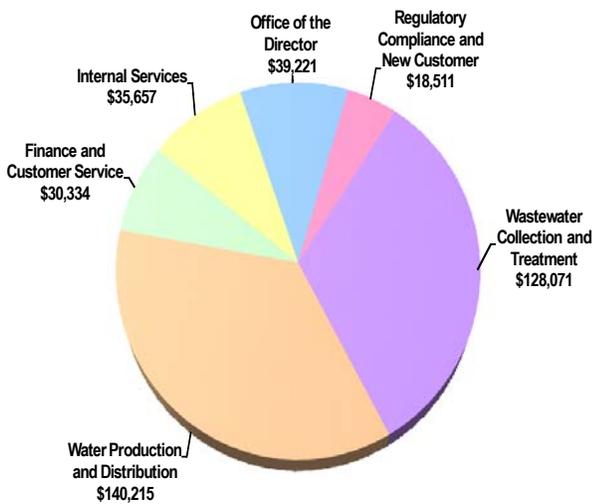
The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater disposal services, and safeguarding public health and the environment, while planning for future growth, implementing water conservation measures, and providing for process improvements and cost efficiencies.

As part of the Neighborhood and Infrastructure strategic area, the Department's main functions are water production and distribution, as well as wastewater collection, treatment, reuse, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 454 million gallons per day (MGD), and three regional wastewater treatment plants with a total treatment capacity of 375 MGD. Additionally, WASD operates and maintains 95 water supply wells (grouped into 15 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridan Aquifer; 1,039 sewer pump stations (1,020 County-owned and 19 maintained for other entities); 7,892 miles of water distribution mains; and 6,271 miles of wastewater mains and lateral collection pipes. The Department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

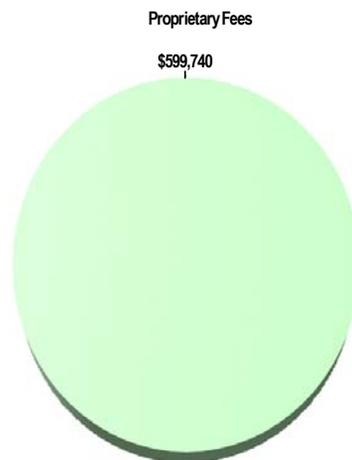
The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 422,000 water and 340,000 wastewater retail customers as of September 30, 2011. Additionally, wholesale water service is provided to 15 municipalities and wholesale sewer service is provided to 13 municipalities within Miami-Dade County. In providing these services, the Department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, the Miami-Dade County Health Department, the South Florida Water Management District, and the Regulatory and Economic Resources Department (RER).

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

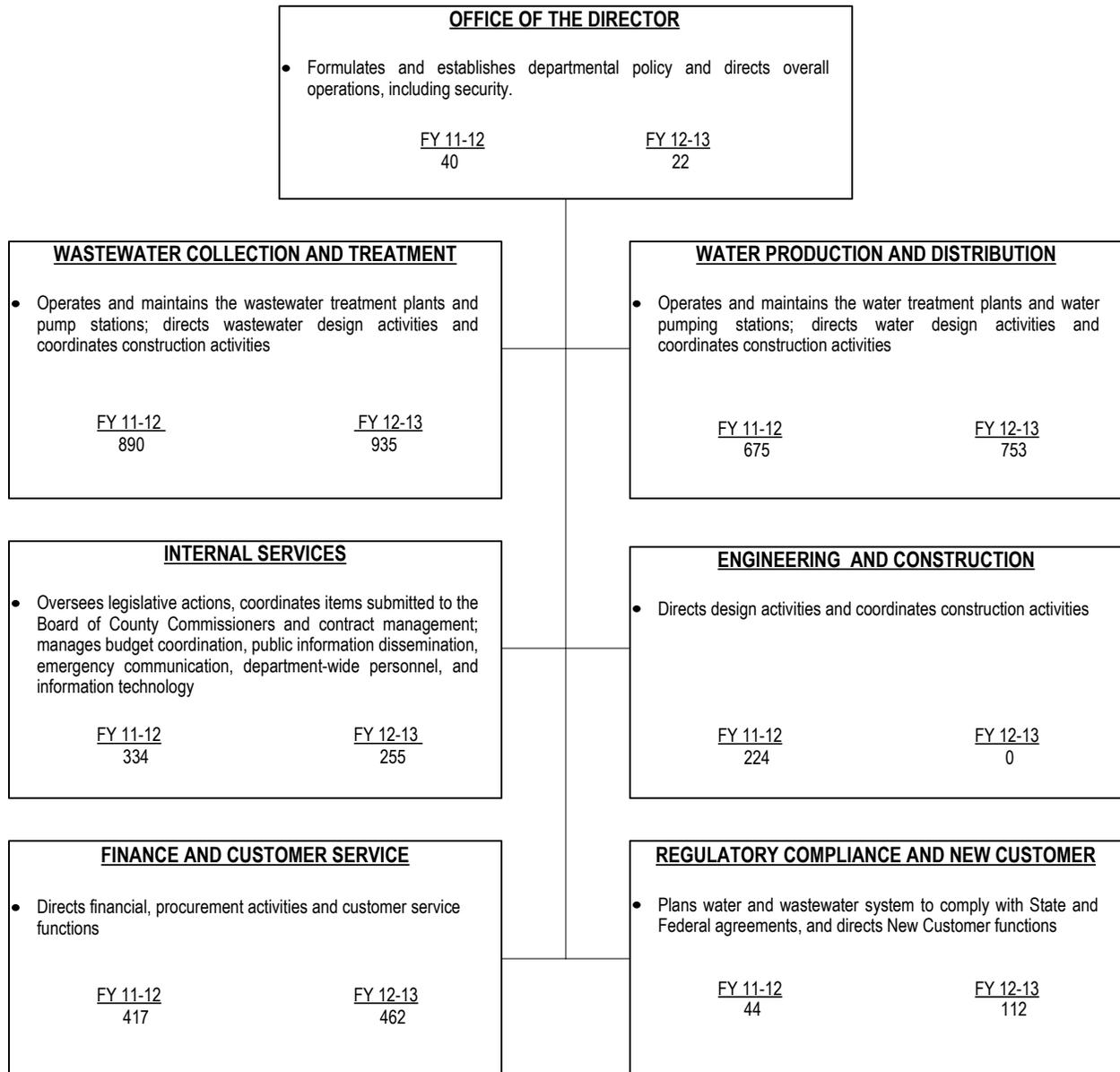


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
Carryover	58,666	63,226	60,652	55,664
Delinquency, Billing, and Service Charges	11,082	11,362	11,808	11,782
Fire Protection and Fire Hydrant Fees	4,697	4,668	4,842	4,846
Maintenance Fees	246	251	253	255
Miscellaneous Non-Operating	0	4,390	4,889	2,260
Miscellaneous Revenues	5,868	7,308	5,185	6,353
Septic Tanks and High Strength Sewage	2,435	2,568	2,570	2,365
Transfer From Other Funds	0	5,500	16,214	10,038
Wastewater Revenue	261,881	279,323	259,785	271,335
Water Revenue	232,186	240,180	229,674	234,842
Total Revenues	577,061	618,776	595,872	599,740

Operating Expenditures

Summary				
Salary	148,060	136,427	133,153	134,386
Fringe Benefits	45,829	41,250	32,092	32,100
Court Costs	0	0	0	0
Contractual Services	64,924	69,149	78,289	74,494
Other Operating	51,921	52,764	59,022	61,888
Charges for County Services	38,898	33,221	31,426	41,429
Grants to Outside Organizations	0	0	0	0
Capital	41,833	66,685	54,602	47,712
Total Operating Expenditures	391,465	399,496	388,584	392,009

Non-Operating Expenditures

Summary				
Transfers	4,927	32,220	250	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	117,443	126,408	151,374	150,348
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	55,664	57,383
Total Non-Operating Expenditures	122,370	158,628	207,288	207,731

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Neighborhood and Infrastructure				
Office of the Director	21,401	39,221	40	22
Wastewater Collection and Treatment	138,110	128,071	890	935
Water Production and Distribution	123,103	140,215	675	753
Internal Services	51,091	35,657	334	255
Finance and Customer Service	32,218	30,334	417	462
Regulatory Compliance and New Customer	9,553	18,511	44	112
Engineering and Construction	13,108	0	224	0
Total Operating Expenditures	388,584	392,009	2,624	2,539

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	733	715	796	721	770
Fuel	2,997	3,598	3,099	3,547	3,634
Overtime	13,298	9,146	7,642	9,273	8,403
Rent	745	538	682	351	709
Security Services	13,936	13,889	14,245	11,383	13,729
Temporary Services	1,005	961	895	451	895
Travel and Registration	78	63	236	113	217
Utilities	1,516	1,287	1,688	1,394	1,314

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
EPA Grant	4,962	0	0	0	0	0	0	0	4,962
Rock Mining Mitigation Fees	20,384	0	0	0	0	0	0	0	20,384
Wastewater Connection Charges	72,770	0	0	0	0	0	0	0	72,770
Water Connection Charges	46,861	3,000	4,775	0	0	0	0	0	54,636
Fire Hydrant Fund	12,896	4,800	5,000	5,000	5,000	5,000	5,000	0	42,696
HLD Special Construction Fund	143,485	0	0	0	0	0	0	0	143,485
Miami Springs Wastewater Construction Fund	1,200	0	0	0	0	0	0	0	1,200
Miami Springs Water Construction Fund	687	0	0	0	0	0	0	0	687
Wastewater Renewal Fund	133,185	34,703	27,500	30,000	30,000	30,000	30,000	0	315,388
Wastewater Special Construction Fund	1,984	300	300	300	300	300	300	0	3,784
Water Construction Fund	3,544	0	0	0	0	0	0	0	3,544
Water Renewal and Replacement Fund	114,588	10,297	27,500	30,000	30,000	30,000	30,000	0	272,385
Water Special Construction Fund	3,845	1,000	1,000	1,000	1,000	1,000	1,000	0	9,845
BBC GOB Future Financing	0	6,579	7,636	7,453	6,029	78,327	44,750	14,885	165,659
BBC GOB Series 2005A	16,275	0	0	0	0	0	0	0	16,275
BBC GOB Series 2008B	3,379	0	0	0	0	0	0	0	3,379
BBC GOB Series 2008B-1	9,122	0	0	0	0	0	0	0	9,122
BBC GOB Series 2011A	10,362	0	0	0	0	0	0	0	10,362
Future WASD Revenue Bonds	0	0	171,605	398,942	348,061	422,657	805,291	2,381,644	4,528,200
Hialeah Reverse Osmosis Plant Construction Fund	9,500	0	0	0	0	0	0	0	9,500
State Revolving Loan Wastewater Program	52,965	2,277	0	0	0	0	0	0	55,242
State Revolving Loan Water Program	77	0	0	0	0	0	0	0	77
WASD Revenue Bonds Sold	268,019	0	0	0	0	0	0	0	268,019
WASD Future Funding	0	0	0	0	0	0	0	4,899,844	4,899,844
Total:	930,090	62,956	245,316	472,695	420,390	567,284	916,341	7,296,373	10,911,445
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
GOB Water and Wastewater Projects	42,845	6,753	7,636	7,453	6,029	78,328	44,750	14,885	208,679
Wastewater Projects	470,253	130,597	125,663	197,237	193,902	339,628	586,570	4,777,826	6,821,676
Water Projects	213,732	98,535	128,522	274,558	225,047	150,917	286,117	2,503,662	3,881,090
Total:	726,830	235,885	261,821	479,248	424,978	568,873	917,437	7,296,373	10,911,445

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department is currently negotiating a consent agreement with the Federal Environmental Protection Agency to address possible regulatory violations resulting from failing infrastructure; the agreement will ultimately be considered by the Board of County Commissioners; all projects are currently included in the capital plan, but schedules for completion may need to be modified; increased debt requirements will lead to future rate adjustments
- In FY 2012-13, the Department will continue implementation of water system capital projects (\$98.5 million in FY 2012-13, \$4.0 billion all years); major water system projects include but not limited to Central Miami-Dade Water Transmission Mains Improvements (Government Cut) (\$2.9 million in FY 2012-13, \$33.3 million all years); Water Distribution System Extension Enhancements (\$3.9 million in FY 2012-13, \$1.7 billion all years); Water Treatment Plant - Floridian Reverse Osmosis (\$23.8 million in FY 2012-13, \$72.9 million all years); Water System Maintenance and Upgrades (\$18.5 million in FY 2012-13, \$316 million all years), and Safe Drinking Water Act Modifications (\$5 million in FY 2012-13, \$672 million all years)
- In FY 2012-13, the Department will continue implementation of wastewater system capital projects (\$130.6 million in FY 2012-13, \$6.8 billion all years), major wastewater system projects include but not limited to Pump Station Generators and Miscellaneous Upgrades (\$664,000 in FY 2012-13, \$67.8 million all years); South District Wastewater Treatment Plant-High Level Disinfection (\$18.5 million in FY 2012-13, \$268 million all years); Peak Flow Management Facilities (\$15.3 million in FY 2012-13, \$945.1 million all years); Wastewater System Maintenance and Upgrades (\$12 million in FY 2012-13, \$266 million all years); North District Wastewater Treatment Plant (\$3.6 million in FY 2012-13, \$127.3

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million all years); Central Miami-Dade Wastewater Transmission Mains and Pump Stations Improvements (Government Cut) (\$36.7 million in FY 2012-13, \$379 million all years) and Central District Wastewater Treatment Plant (\$1.5 million in FY 2012-13, \$1.2 billion all years)

- The Department will continue implementing Building Better Communities General Obligation Bond (BBC GOB) program projects for water and wastewater (\$6.8 million in FY 2012-13, \$208.6 million all years; total includes \$204.8 BBC GOB and \$3.9 EPA grant)
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes funding for a \$45 million transfer of funds to the Renewal and Replacement fund for an enhanced program to expedite repairs, replacements, and rehabilitation of pipe infrastructure and plant facilities

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates and establishes departmental policy and directs overall operations, including security and legal issues.

- Defines and monitors Department-wide operating goals and procedures
- Defines and monitors engineering, construction, and quality assurance goals, and directs planning and regulatory functions
- Provides legal support
- Directs department-wide security services

DIVISION COMMENTS

- In FY 2012-13, the Adopted Budget includes funding (\$261,000) for the Regulatory and Economic Resources Department (RER) to fund the Florida Yards and Neighborhoods Program, and a Sustainable Manager (\$119,000); this funding will be phased out during this fiscal year
- The FY 2012-13 Adopted Budget includes payments to the Audit and Management Services Department (\$440,000) for expenses associated with audits and reviews
- In the FY 2012-13 Adopted Budget, retail water and wastewater rates will remain flat; the bill of the average retail water and sewer customer (6,750 gallons per month) will remain at approximately \$42.03 per month; future adjustments will depend upon debt issuance requirements
- In FY 2012-13, the wholesale water rate per thousand gallons will remain at \$1.7142, including the City of Hialeah as a result of the 5-year phase out of the transmission credit; the wholesale wastewater average rate per thousand gallons will remain at \$2.1528; wholesale customers' bills will also include an adjustment to recover actual cost for FY 2010-11
- The FY 2012-13 Adopted Budget includes a Memorandum Of Understanding agreement with the Office of The Inspector General (\$100,000)

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DIVISION: WASTEWATER COLLECTION AND TREATMENT

The Wastewater Collection and Treatment Division operates and maintains the Wastewater System, including wastewater treatment plants, sewer pipes (laterals/force mains), Supervisory Control and Data Acquisition (SCADA) system and pump stations. Additionally, the Division directs Wastewater Priority Projects, including construction management and engineering.

- Directs wastewater operations including treatment and disposal, as well as maintenance of pumping and collection systems
- Directs installation, repairs, and maintenance of the sewer pipeline system
- Performs mechanical, electrical, and structural maintenance of treatment plants and lift stations
- Installs, repairs, relocates, maintains, and replaces all gravity sewer lines, force mains, valves, sewer laterals, and manholes countywide
- Administers the SCADA system, telemetry and radios
- Coordinates High Level Disinfection (HLD) and wastewater reuse projects
- Oversees wastewater system design standards and engineering support, including survey work.
- Oversees design and construction activities for Wastewater Collection and Treatment related projects

Strategic Objectives - Measures

- NI2-1: Provide adequate potable water supply and wastewater disposal

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce response time to sanitary sewer overflows	Average response time to sewage overflows (in minutes)	EF	↓	45	55	55	52	55

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure proper maintenance and operation of the sewage system	Percentage compliance with wastewater effluent limits	OC	↑	100%	100%	100%	83%	100%
	Percentage of pumps in service	EF	↑	99%	99%	99%	98%	99%
	Wastewater mainline valves exercised	OP	↔	5,925	6,018	6,018	6,229	6,000
	Percent completion of wastewater pipeline relocation projects required for Miami Harbor Deepening Project	EF	↑	20%	50%	95%	83%	100%

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the elimination of 24 vacant positions in Pump Stations Maintenance Division (\$1.482 million), 17 vacant positions in Wastewater Collection and Transmission Division (\$648,667), and nine vacant positions in Wastewater Treatment Division (\$441,268), as a result of reorganizational adjustments

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DIVISION: WATER PRODUCTION AND DISTRIBUTION

The Water Production and Distribution Division operates and maintains water treatment plants, water transmission and distribution pipes, water pumping stations and metering. Additionally the Division directs Water Priority Projects, including construction management and engineering.

- Directs operation of the water system, including installation, repairs, and maintenance of the water infrastructure
- Installs, repairs, relocates, maintains, and replaces all water mains and valves, fire lines, and water meters countywide
- Performs mechanical, electrical, and structural maintenance of treatment plants
- Implements Cross Connection Control Program
- Provides laboratory analysis to comply with regulatory agencies requirements
- Coordinates Water Priority Projects
- Oversees water system design standards and engineering support, including survey work

Strategic Objectives - Measures

- NI2-1: Provide adequate potable water supply and wastewater disposal

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Estimated gallons of water saved per day (GPD) through the Water Use Efficiency Program (in thousands)*	EF	↑	1,608	1,589	1,500	1,900	1,124

*FY 2012-13 Target revised based on revised Water Use Permit requirements

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Fully comply with drinking water standards	Percentage compliance with drinking water standards	OC	↑	100%	100%	100%	100%	100%
	Percent completion of water pipeline relocation projects required for Miami Harbor Deepening Project	EF	↑	20%	50%	95%	99%	100%

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the elimination of nine vacant positions in Water Production Division (\$555,658), six vacant positions in Water Transmission and Distribution Division (\$286,566), and two vacant positions in Meter Installation and Maintenance Division (\$206,533), as a result of reorganizational adjustments

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

DIVISION: INTERNAL SERVICES

The Internal Services Division oversees legislative coordination; oversees contract management; manages budget coordination, public information dissemination, the emergency communications center, human resources; and oversees support services and Information Technology.

- Coordinates state and federal legislative actions and liaisons with municipalities
- Coordinates items submitted to the Board of County Commissioners (BCC)
- Interprets and maintains the Department's Rules and Regulations
- Manages the Department's operating and capital budgets and provides strategic planning
- Coordinates communications with media and customers
- Operates the 24-Hour Emergency Communication Center to resolve urgent infrastructure issues
- Directs human resources and general maintenance services
- Directs department-wide IT resources and support

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Workforce skills to support County priorities	Training hours per employee	OP	↔	10	10	10	10	8
	Percentage non-emergency requests dispatched in less than three business days	OP	↔	95%	97%	95%	98%	95%

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the elimination of six vacant positions in General Maintenance Division (\$404,257) and four vacant positions in Information Technology Division (\$334,830), as a result of reorganizational adjustments

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

DIVISION: FINANCE AND CUSTOMER SERVICE

The Finance and Customer Service Division directs financial operations, procurement and stores, and customer service functions

- Coordinates financial activities including debt administration, investments, grants and cash management
- Administers the general ledger and asset control functions
- Prepares accounts payable, retail and wholesale bills, and special billings and collection
- Manages business process support for the Customer Information System, Enterprise Resource Planning, and Enterprise Asset Management software systems
- Oversees contract administration
- Manages retail customer account services
- Oversees procurement and stores activities

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide information to customers in a timely manner	Average call wait time (in minutes)*	EF	↓	2.3	17	15	14	2
	Percentage calls answered within two minutes (monthly)*	EF	↑	61%	12%	20%	16%	90%

*Due to administrative reductions in FY 2010-11, an increase in call wait times was experienced; in FY 2011-12, additional part-time positions were added to decrease call wait time and increase the percentage of calls answered within two minutes

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure sound asset management and financial investment strategies	Bond rating evaluation by Fitch	OC	↑	AA-	AA-	AA-	AA-	AA-
	Bond rating evaluation by Standard and Poor's	OC	↑	A+	A+	A+	A+	A+
	Bond rating evaluation by Moody's	OC	↑	A1	A1	A1	A1	A1

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes payments to the Finance Department (\$50,000) for expenses associated with cash management services
- The Departments year-end combined fund balance was \$55.6 million in the rate stabilization and general reserve funds for FY 2011-12, and is projecting a combined balance of \$45.6 million for FY 2012-13; this reserve is available should an additional debt issuance be required in FY 2012-13; the Department will have a year-end fund balance of \$57.4 million in the operating budget as reserve required for bond ordinance
- The FY 2012-13 Adopted Budget includes the elimination of four vacant positions in Finance and Customer Service Divisions (\$408,892), and two vacant positions in Stores and Procurement Division (\$149,831), as a result of reorganizational adjustments

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

DIVISION: REGULATORY COMPLIANCE AND NEW CUSTOMER

The Regulatory Compliance and New Customer Division plans the water and wastewater system to ensure compliance with state and federal agreements. The New Customer Section processes applications for new water services.

- Directs planning of water and wastewater facilities and infrastructure
- Oversees environmental regulations and compliance with federal and state agreements
- Directs Water Use Efficiency and Water Loss Reduction Plans
- Processes applications for new water service, mains, pump stations, and fire hydrant installations by private contractors

Strategic Objectives - Measures

- NI2-1: Provide adequate potable water supply and wastewater disposal

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Percent compliance with 20-Year Water Use Permit (WUP) as scheduled	EF	↑	100%	90%	90%	100%	90%
Comprehensive Development of Master Plan	Percentage of Comprehensive Development Master Plan comments submitted timely	EF	↑	100%	90%	80%	100%	90%
	Percentage of Development Impact Committee comments provided timely	EF	↑	100%	90%	80%	100%	90%

DIVISION COMMENTS

- ☛ In FY 2012-13, the Department will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation of the Energy Star Power Plan and of an employee awareness program, which includes an energy conservation website, newsletter, and workshops
- In FY 2012-13, the Department will enter into a Memorandum of Understanding (MOU) with the Regulatory and Economic Resources (RER) Department to coordinate the work functions for eleven positions at the Permitting and Inspection Center (PIC)
- The FY 2012-13 Adopted Budget includes the elimination of two vacant positions in New Customer Division (\$158,785), as a result of reorganizational adjustments

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund four positions in the Information Technology Division to support operation of data processing peripheral equipment	\$0	\$335	4
Fund two positions in the New Customer Division to support initiations of new water service for business through public contact	\$0	\$159	2
Fund one position in the System Implementation Section to support a complex portfolio of software products & services is required	\$0	\$102	1
Fund three positions in the Finance and Customer Service Division to identify and correct billing errors	\$0	\$250	3
Fund eight positions to provide housekeeping of plant equipment	\$0	\$399	8
Fund 17 positions in the Wastewater Collection and Treatment Division to assist in the inspection, installation maintenance & repair of cast iron pipes, clay, PVC, and galvanized above and below ground	\$0	\$649	17
Fund 24 positions in the Wastewater Collection and Treatment Division for repair and maintenance of pump stations throughout Miami Dade County	\$0	\$1,482	24
Fund four positions in the Water Production and Distribution Division to install, maintain, repair and troubleshoot recording instrumentation used in the water plants	\$0	\$218	4
Fund six positions in the Water Production and Distribution Division to install and repair pipes	\$0	\$303	6
Fund two positions in the Meter Installation and Maintenance Division to inspect, clean, repair and reassemble water meters	\$0	\$107	2
Fund seven positions in the Internal Services Division to service and provide maintenance of construction equipment	\$0	\$408	7
Fund four positions in the System Implementation Section to support the billing and financial systems	\$0	\$262	4
Fund one Contracts Officer and one W&S Secretary in the Contract Processing Section to maintain internal controls related to professional service task agreements, purchase orders, and payments	\$0	\$113	2
Fund 16 positions in the Controller Division to maintain internal controls and improve customer service by reopening pay stations downtown	\$0	\$713	16
Fund 38 positions in the Retail Customer Service Section to restore two additional hours (5 p.m. to 7 p.m.) of telephone support	\$0	\$1,763	38
Fund one W&S Communication Support Specialist in the Emergency Communications Section to maintain customer service and reporting levels	\$0	\$65	1
Fund five positions in the Wastewater Collection and Treatment Division to maintain wastewater collections regulatory reporting	\$0	\$159	5
Fund nine positions in the Meter Section to maintain reporting level notifications to field operators as well as field investigations of billing issues without increased overtime expenditures	\$0	\$412	9
Fund 11 positions in Water Collection and Treatment Division to maintain service and reporting levels for water transmission and distribution systems	\$0	\$380	11

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

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Fund 13 positions in the Internal Services Division to maintain the network uptime, the departmental billing system and SCADA	\$0	\$936	13
Fund four positions in the Human Resources Section for employee recruitment and ADA compliance to reduce workloads	\$0	\$279	4
Total	\$0	\$9,494	181



Strategic Area HEALTH AND HUMAN SERVICES

Mission:

To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need

GOALS	OBJECTIVES
HEALTHY COMMUNITIES	<p><i>Improve Individuals' Health Status</i></p> <p><i>Increase Access to Health Services and Ensure that MDC Residents Have a Primary Care Medical Home</i></p>
BASIC NEEDS OF VULNERABLE MIAMI-DADE COUNTY RESIDENTS ARE MET	<p><i>End Homelessness</i></p> <p><i>Stabilize Home Occupancy</i></p> <p><i>Minimize Hunger for Miami-Dade County Residents</i></p> <p><i>Reduce the Need for Institutionalization for the Elderly</i></p> <p><i>Improve Access to Abuse Prevention, Intervention and Support Services</i></p>
SELF-SUFFICIENT POPULATION	<p><i>Ensure that all Individuals 18 Years and Older (Including Foster Care and Juvenile Justice Youths) Are Work Ready</i></p> <p><i>Ensure that All Children Are School Ready</i></p> <p><i>Create, Maintain and Preserve Affordable Housing</i></p> <p><i>Increase the Self Sufficiency of Vulnerable Residents/Special Populations</i></p>

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

Community Action and Human Services

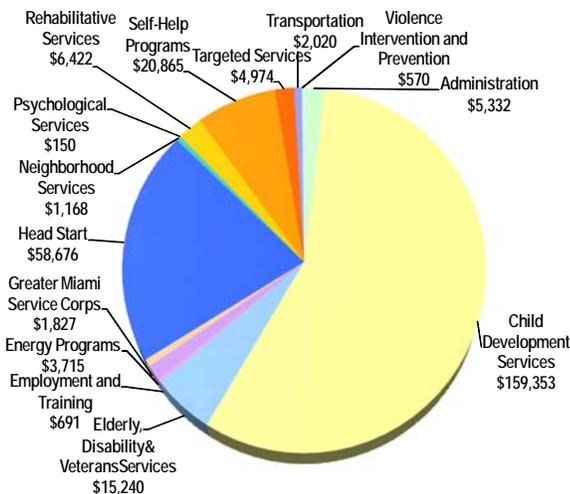
The Community Action and Human Services Department (CAHSD) empowers economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery, and provides comprehensive social services to assist children, adults, and families to attain self-sufficiency,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

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

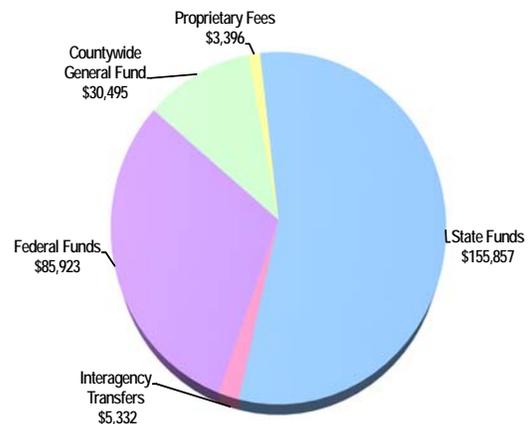
CAHSD stakeholders include the United States Department of Health and Human Services (USHHS), the Florida Department of Community Affairs (DCA), the Early Learning Coalition of Miami-Dade/Monroe (ELC), and various County departments.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides overall direction and coordination of departmental functions 	
<u>FY 11-12</u> 8	<u>FY 12-13</u> 8
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">ADMINISTRATION</p> <ul style="list-style-type: none"> Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 32 26</p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">CHILD DEVELOPMENT SERVICES</p> <ul style="list-style-type: none"> Administers child care grants, including school readiness, inclusion and voluntary pre-kindergarten, at family day care and child care centers throughout Miami-Dade County <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 150 150</p> </div>
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">HEAD START/EARLY HEAD START</p> <ul style="list-style-type: none"> Provides a comprehensive child development program for children (newborn to five years of age) from low-income families <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 78 74</p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">ELDERLY, DISABILITY, AND VETERANS</p> <ul style="list-style-type: none"> Provides a continuum of services for the elderly, veterans, and individuals with disabilities <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 164 163</p> </div>
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">SELF HELP PROGRAMS</p> <ul style="list-style-type: none"> Assists low-income families and communities toward self-sufficiency through programs, including LIHEAP, information referral, and support of 16 Community Advisory Communities (CAC) <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 84 80</p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">EMPLOYMENT AND TRAINING</p> <ul style="list-style-type: none"> Provides employment programs for disadvantaged populations such as at-risk youth, farm workers, and refugees <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 16 7</p> </div>
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">TRANSPORTATION</p> <ul style="list-style-type: none"> Transports children and elders to Head Start and DHS elderly programs respectively <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 21 22</p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">REHABILITATIVE SERVICES</p> <ul style="list-style-type: none"> Provides comprehensive treatment for adult substance abusers in Miami-Dade County, including assessment, evaluation, referral, and diversion <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 59 56</p> </div>
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">ENERGY PROGRAMS</p> <ul style="list-style-type: none"> Administers the Single Family Rehab Program, the Weatherization Program of the Low-Income Home Energy Assistance Program (LIHEAP), Solar Program, and Housing and Community Development (HCD) funded Home Repair Programs <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 28 21</p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">TARGETED SERVICES</p> <ul style="list-style-type: none"> Provides crisis counseling, safe shelter, transportation, and other services to victims of domestic violence and their immediate family members <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 62 57</p> </div>
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">GREATER MIAMI SERVICE CORPS</p> <ul style="list-style-type: none"> Administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, providing them with structured meaningful work experience and comprehensive educational opportunities <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 11 10</p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;">PSYCHOLOGICAL SERVICES</p> <ul style="list-style-type: none"> Provides professional psychological services to disadvantaged populations, such as low-income children in Head Start <p style="text-align: center;"><u>FY 11-12</u> <u>FY 12-13</u> 1 1</p> </div>

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	38,488	37,456	32,052	30,495
Fees for Services	1,308	816	1,051	830
Carryover	12	301	319	270
Donations	57	52	0	0
Miami-Dade Public Schools	27	101	58	58
Miscellaneous	0	2	0	0
Miscellaneous Revenues	610	629	200	200
Other Revenues	7,040	2,793	1,673	1,522
Rental Income	604	507	396	516
State Grant - School Readiness	107,556	109,077	95,963	94,444
State Grant - VPK	53,870	57,098	56,417	54,892
State Grants	5,940	5,835	7,552	6,521
Federal Grants	94,256	92,773	90,655	85,073
CDBG	500	450	850	850
Interagency Transfers	2,780	4,564	6,106	5,332
Total Revenues	313,048	312,454	293,292	281,003

Operating Expenditures

Summary				
Salary	61,446	59,214	45,778	39,571
Fringe Benefits	19,854	19,274	16,644	10,912
Court Costs	4	6	2	2
Contractual Services	9,013	9,078	9,168	7,449
Other Operating	9,979	11,403	10,709	8,659
Charges for County Services	3,644	3,869	3,439	3,723
Grants to Outside Organizations	202,300	207,172	207,536	210,623
Capital	365	212	16	64
Total Operating Expenditures	306,605	310,228	293,292	281,003

Non-Operating Expenditures

Summary				
Transfers	4,860	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	4,860	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Health and Human Services				
Administration	5,420	5,332	40	34
Child Development Services	160,872	159,353	150	150
Elderly, Disability & Veterans Services	15,149	15,240	164	163
Employment and Training	1,744	691	16	7
Energy Programs	5,849	3,715	28	21
Greater Miami Service Corps	1,725	1,827	11	10
Head Start	60,945	58,676	78	74
Neighborhood Services	1,072	1,168	6	6
Psychological Services	150	150	1	1
Rehabilitative Services	6,695	6,422	59	56
Self-Help Programs	25,535	20,865	78	74
Targeted Services	5,902	4,974	57	52
Transportation	1,649	2,020	21	22
Violence Intervention and Prevention	585	570	5	5
Total Operating Expenditures	293,292	281,003	714	675

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	207	146	25	14	20
Fuel	208	299	254	290	164
Overtime	336	484	5	362	5
Rent	1,179	820	1,299	1,856	849
Security Services	2,711	1,504	1,013	1,557	913
Temporary Services	3,295	4,521	3,347	4,135	1,800
Travel and Registration	277	237	322	181	102
Utilities	2,435	2,307	2,374	2,087	1,080

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,603	998	0	0	0	0	0	0	2,601
BBC GOB Future Financing	0	2,569	6,977	10,038	3,000	7,500	0	0	30,084
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,697	0	0	0	0	0	0	0	1,697
BBC GOB Series 2008B	292	0	0	0	0	0	0	0	292
BBC GOB Series 2008B-1	1,926	0	0	0	0	0	0	0	1,926
BBC GOB Series 2011A	2,037	0	0	0	0	0	0	0	2,037
Capital Outlay Reserve	0	700	0	0	0	0	0	0	700
Total:	9,035	4,267	6,977	10,038	3,000	7,500	0	0	40,817
Expenditures									
Strategic Area: Health And Human Services									
Facility Improvements	998	1,698	0	0	0	0	0	0	2,696
Neighborhood Service Centers	1,385	1,100	6,977	10,038	3,000	0	0	0	22,500
New Head Start Facilities	6,652	1,469	0	0	0	0	0	0	8,121
Rehabilitative Services Facilities	0	0	0	0	0	7,500	0	0	7,500
Total:	9,035	4,267	6,977	10,038	3,000	7,500	0	0	40,817

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Arcola Lake Regional Head Start Center is scheduled to open its doors for classes in August 2013; the project is funded by \$7.516 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds, as well as \$605,000 in Community Development Block Grant (CDBG) funding, for a total of \$8.121 million; the total project cost was reduced by \$367,000 in FY 2011-12 due to reduced construction cost estimates, allowing reallocation of the amount in CDBG to the repair of the Seymour Gelber Senior Center; the Department projects no net operating impact since the new facility will replace existing Head Start sites
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$998,000 in Community Development Block Grant (CDBG) funding for facility maintenance repairs; the various maintenance projects are expected to have no impact on the Department's operating budget
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$700,000 in Capital Outlay Reserve (COR) funding, \$200,000 for preventative maintenance and \$500,000 for small life safety work orders, service tickets, and facility repairs at Neighborhood Service Centers, Rehabilitative Services facilities, Head Start Centers, and other departmental facilities

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

DIVISION: ADMINISTRATION

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

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

DIVISION COMMENTS

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

DIVISION: HEAD START

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

Strategic Objectives - Measures

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

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

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

DIVISION COMMENTS

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

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

DIVISION: CHILD DEVELOPMENT SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the school readiness of preschoolers	Clients served through subsidized child care	OP	↔	27,850	26,900	21,000	23,165	21,000
	Children served in subsidized Voluntary Pre-Kindergarten Program	OP	↔	22,340	20,200	22,000	20,500	22,000
	Applications processed for Voluntary Pre-Kindergarten	OP	↔	22,685	22,195	24,200	21,500	24,200
	Slots for subsidized child care funded through the Early Learning Coalition for Miami-Dade and Monroe counties*	OP	↔	27,500	26,900	21,000	23,165	20,710
	Applications processed for subsidized child care	OP	↔	37,906	39,000	30,450	33,600	30,450
	Percentage of eligible applicants (children) enrolling in and attending child care	OC	↑	99%	100%	100%	100%	100%

*Decrease in FY 2012-13 Target due to reduction of \$1.52 million in School Readiness grant funding

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide child-related services including subsidized child care, resource and referral information for child-related services, inclusion and other specialized services (\$155.653 million); in addition, up to \$3.7 million in General Fund match is appropriated based on slot utilization
- The FY 2012-13 Adopted Budget assumes \$94.444 million in School Readiness grant funding, which represents a reduction of \$1.52 million due to state funding adjustments; this reduction in funding results in the elimination of one Records Center Supervisor (\$73,000) and reduces the number of children served by 289; the FY 2012-13 Adopted Budget also includes \$54.892 million in Voluntary Pre-Kindergarten funds, for a total of \$149.336 million; in addition, grants for specialized child care services to targeted populations (i.e. United States Department of Agriculture (USDA) Food Program, Teenage Parent Program, and Refugee Services) total \$ 6.317 million

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

DIVISION: REHABILITATIVE SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	538	538	538	572	538
	Substance Abuse assessments completed by Community Services (Central Intake)	OP	↔	4,000	3,200	3,200	2,999	3,200
	Individuals diverted to outpatient substance abuse treatment by Drug Court	OP	↔	1,600	1,200	1,200	1,043	1,200
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	97%	97%	97%	97%	97%
	Individuals provided with Correctional-Based substance abuse treatment (DUI)	OP	↔	108	98	98	103	98

DIVISION COMMENTS

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

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

DIVISION: TARGETED SERVICES

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

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

Strategic Objectives - Measures

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

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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	54	48	48	77	48
	Farmworkers and migrants retained in employment for ninety days*	OC	↑	54	40	40	51	0
	Refugees served*	OP	↔	589	480	280	288	0

*The Refugee Youth and Family Services Grant was eliminated for FY 2012-13

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the elimination of six positions in the Violence Intervention and Prevention Section as a result of the Department's reorganization plan: two Secretary positions, three Victim of Crime Aide positions, and one Victim of Crime Specialist 1 (\$303,000)
- The FY 2012-13 Adopted Budget includes the elimination of eight full-time and two part-time positions due to notification from the State Department of Children and Families of the elimination of the Refugee Youth and Family Services Grant (\$800,000) impacting 393 refugees served

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

DIVISION: ELDERLY, DISABILITY & VETERANS SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the opportunity for the elderly, disabled, and veterans to live independently	Elders remaining in their own homes through In-Home Support Services	OP	↔	437	453	356	428	356
	Veterans assisted with benefit claims*	OP	↔	1,040	1,337	900	1,805	900
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	534	495	497	495
	Elders participating as Senior Companions	OP	↔	98	205	101	184	101
	Elders participating as Foster Grandparents	OP	↔	90	95	90	93	80
	At-risk children served by Foster Grandparents	OP	↔	202	180	180	180	180
	Meals served through congregate meals**	OP	↔	297,590	246,370	241,192	282,304	241,192
	Meals served through Meals on Wheels	OP	↔	181,525	146,615	100,376	133,306	100,376
	Coordinated volunteer opportunities	OC	↑	N/A	896	900	947	900

* Increase in FY 2010-11 Actual reflects a one time increase in the number of veterans referred by the Alliance for Aging; increase in FY 2011-12 Actual due to departmental outreach efforts and a grant received in FY 2011-12 to serve homeless veterans

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

DIVISION COMMENTS

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

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

DIVISION: ENERGY PROGRAMS

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Assist low-income families and elders by reducing energy consumption and high expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services*	OP	↔	351	539	200	714	50
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	OP	↔	39	62	50	60	60
	High efficiency toilets, shower heads, and aerators installed in homes occupied by seniors and low-income homeowners**	OP	↔	1,021	1,000	1,000	921	0

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

**Decrease in FY 2012-13 Target due to the elimination of funding from Water and Sewer for the Senior, Low Income, High Efficiency Plumbing Retrofit program

DIVISION COMMENTS

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

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

DIVISION: GREATER MIAMI SERVICE CORPS

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the employment skills of targeted youth	Youth Adults placed in Unsubsidized employment and/or Education (ROMA Goal 1 Employment Support)*	OC	↑	34	50	65	31	40
	Work Experience and Employability Skills Training to Unemployed young Adults (ROMA Goal 1)	OP	↔	181	175	190	98	120
	Cost per youth provided training and career services	EF	↓	\$17,056	\$12,028	\$12,110	\$16,112	\$14,928

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

DIVISION COMMENTS

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

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

DIVISION: SELF-HELP PROGRAMS

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	372,345	238,000	250,000	178,000	84,000
	Residents participating in comprehensive self-sufficiency services*	OP	↔	3,342	2,946	2,950	1,930	1,100

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

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$2.969 million in CSBG and \$756,000 in Countywide General Funds) by using its network of fifteen Neighborhood Services Centers to improve access for low-income residents (\$2.439 million in Countywide General Fund)
- The FY 2012-13 Adopted Budget includes \$14.258 million in Low Income Home Energy Assistance Program (LIHEAP) funding, a reduction of \$3.919 million compared to FY 2011-12 funding levels, which will provide assistance with paying utility bills to low-income households
- The FY 2012-13 Adopted Budget includes the elimination of one Social Worker 1 position and one Administrative Officer 3 position as a result of the Department's reorganization plan (\$129,000)

ADDITIONAL INFORMATION

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

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

Department Operational Unmet Needs

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

COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2011-12	\$5,292	40	\$80	0	\$48	0	\$5,420	40		N/A
	FY 2012-13	\$5,234	34	\$50	0	\$48	0	\$5,332	34		
Subtotal (Administration)	FY 2011-12	\$5,292	40	\$80	0	\$48	0	\$5,420	40		
	FY 2012-13	\$5,234	34	\$50	0	\$48	0	\$5,332	34		
CHILD DEVELOPMENT SERVICES											
Child Care Services	FY 2011-12	\$3,700	0	\$95,963	107	\$0	0	\$99,663	107	21,000	Subsidized child care slots
	FY 2012-13	\$3,700	0	\$94,444	112	\$0	0	\$98,144	112	20,710	
Child Development Programs	FY 2011-12	\$0	0	\$5,209	24	\$1,108	0	\$6,317	24	390	Slots funded for refugees
	FY 2012-13	\$0	0	\$5,210	21	\$1,107	0	\$6,317	21	390	
Voluntary Pre-Kindergarten (VPK)	FY 2011-12	\$0	0	\$54,892	19	\$0	0	\$54,892	19	21,900	Slots funded for VPK
	FY 2012-13	\$0	0	\$54,892	17	\$0	0	\$54,892	17	21,900	
Subtotal (CDS)	FY 2011-12	\$3,700	0	\$156,064	150	\$1,108	0	\$160,872	150		
	FY 2012-13	\$3,700	0	\$154,546	150	\$1,107	0	\$159,353	150		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2011-12	\$105	0	\$0	0	\$109	2	\$214	2	600	At-risk clients served
	FY 2012-13	\$28	0	\$0	0	\$109	2	\$137	2	600	
South Dade Skills Center	FY 2011-12	\$107	1	\$365	3	\$58	0	\$530	4	48	Farmworkers and migrants employed
	FY 2012-13	\$93	1	\$403	4	\$58	0	\$554	5	48	
Targeted Refugee Services	FY 2011-12	\$0	0	\$1,000	10	\$0	0	\$1,000	10	380	Refugees served
	FY 2012-13	\$0	0	\$0	0	\$0	0	\$0	0	0	
Subtotal (Employment)	FY 2011-12	\$212	1	\$1,365	13	\$167	2	\$1,744	16		
	FY 2012-13	\$121	1	\$403	4	\$167	2	\$691	7		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2011-12	\$0	0	\$0	0	\$150	1	\$150	1	100	Emotionally challenged children served
	FY 2012-13	\$0	0	\$0	0	\$150	1	\$150	1	100	
REHABILITATIVE SERVICES											
Division Administration	FY 2011-12	\$266	2	\$0	0	\$0	0	\$266	2		N/A
	FY 2012-13	\$273	2	\$0	0	\$0	0	\$273	2		
Community Services (Intake and Treatment)	FY 2011-12	\$982	5	\$2,376	25	\$184	1	\$3,542	31	3,200	Assessments completed
	FY 2012-13	\$1,132	5	\$2,385	25	\$184	1	\$3,701	31	3,200	
Treatment Alternatives to Street Crimes (TASC)	FY 2011-12	\$2,279	24	\$0	0	\$608	2	\$2,887	26	1,200	Drug Court referred individuals served
	FY 2012-13	\$1,860	21	\$0	0	\$588	2	\$2,448	23	1,200	
Subtotal (Rehabilitative)	FY 2011-12	\$3,527	31	\$2,376	25	\$792	3	\$6,695	59		
	FY 2012-13	\$3,265	28	\$2,385	25	\$772	3	\$6,422	56		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2011-12	\$2,514	18	\$1,936	29	\$1,432	10	\$5,882	57	1,385	Domestic violence victims provided shelter and advocacy
	FY 2012-13	\$1,612	13	\$1,929	29	\$1,433	10	\$4,974	52	1,441	
Domestic Violence Intake	FY 2011-12	\$605	5	\$0	0	\$0	0	\$605	5	3,888	Domestic violence victims received and referred by intake unit
	FY 2012-13	\$570	5	\$0	0	\$0	0	\$570	5	4,184	
Subtotal (VPI)	FY 2011-12	\$3,119	23	\$1,936	29	\$1,432	10	\$6,487	62		
	FY 2012-13	\$2,182	18	\$1,929	29	\$1,433	10	\$5,544	57		
ELDERLY, DISABILITY, AND VETERANS SERVICES											
Division Administration	FY 2011-12	\$588	5	\$0	0	\$0	0	\$588	5		N/A
	FY 2012-13	\$573	5	\$0	0	\$0	0	\$573	5		
Adult Day Care	FY 2011-12	\$1,625	19	\$195	3	\$843	3	\$2,663	25	325	Elders provided support services
	FY 2012-13	\$1,661	19	\$416	3	\$622	3	\$2,699	25	325	
High Risk Elderly Meals	FY 2011-12	\$1,000	0	\$711	0	\$0	0	\$1,711	0	423,416	High risk meals served at senior centers
	FY 2012-13	\$1,000	0	\$711	0	\$0	0	\$1,711	0	423,416	
Meals for the Elderly	FY 2011-12	\$581	1	\$1,836	10	\$0	0	\$2,417	11	241,192	Congregate meals served
	FY 2012-13	\$580	1	\$1,836	10	\$0	0	\$2,416	11	241,192	
Meals on Wheels	FY 2011-12	\$487	3	\$0	0	\$0	0	\$487	3	100,376	Meals delivered to isolated seniors
	FY 2012-13	\$497	3	\$0	0	\$0	0	\$497	3	100,376	
Senior Centers	FY 2011-12	\$527	7	\$0	0	\$0	0	\$527	7	95	Elders receiving social services at senior centers
	FY 2012-13	\$535	7	\$0	0	\$0	0	\$535	7	95	
Care Planning	FY 2011-12	\$794	9	\$41	1	\$0	0	\$835	10	356	Elders provided case management and in-home services
	FY 2012-13	\$794	9	\$41	1	\$0	0	\$835	10	356	
Foster Grandparents	FY 2011-12	\$124	1	\$280	2	\$0	0	\$404	3	90	Elders participating as foster grandparents
	FY 2012-13	\$111	1	\$280	2	\$0	0	\$391	3	90	
Home Care Program	FY 2011-12	\$3,545	79	\$0	0	\$45	1	\$3,590	80	380	Elders remaining in their own homes through in-home services
	FY 2012-13	\$3,631	78	\$0	0	\$45	1	\$3,676	79	380	
Retired Seniors Volunteer Program (RSVP)	FY 2011-12	\$66	0	\$130	1	\$0	0	\$196	1	900	Elders participating as volunteers
	FY 2012-13	\$54	0	\$130	1	\$0	0	\$184	1	900	
Senior Companions	FY 2011-12	\$0	0	\$564	4	\$133	0	\$697	4	101	Elders participating as senior companions to other seniors
	FY 2012-13	\$0	0	\$564	4	\$133	0	\$697	4	101	
Subtotal (Elderly)	FY 2011-12	\$8,749	119	\$3,757	21	\$1,021	4	\$13,527	144		
	FY 2012-13	\$8,863	118	\$3,978	21	\$800	4	\$13,641	143		

COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
Disability Services and Independent Living (D/SAIL)	FY 2011-12	\$405	10	\$179	1	\$200	0	\$784	11	495	Individuals with disabilities served
	FY 2012-13	\$407	10	\$179	1	\$200	0	\$786	11	495	
Veterans Services	FY 2011-12	\$250	4	\$0	0	\$0	0	\$250	4	900	Veterans and dependants assisted with filing veterans claims
	FY 2012-13	\$240	4	\$0	0	\$0	0	\$240	4	900	
Subtotal (Elderly, Disability, and Veterans)	FY 2010-11	\$9,992	138	\$3,936	22	\$1,221	4	\$15,149	164		
	FY 2011-12	\$10,083	137	\$4,157	22	\$1,000	4	\$15,240	163		
NEIGHBORHOOD SERVICES											
Facility Maintenance	FY 2011-12	\$677	6	\$0	0	\$395	0	\$1,072	6	9	Neighborhood Service Centers maintained
	FY 2012-13	\$754	6	\$0	0	\$414	0	\$1,168	6	9	
Subtotal (Neighborhood)	FY 2011-12	\$677	6	\$0	0	\$395	0	\$1,072	6		
	FY 2012-13	\$754	6	\$0	0	\$414	0	\$1,168	6		
ENERGY											
Home Repair and Rehabilitation	FY 2011-12	\$0	0	\$0	0	\$2,240	8	\$2,240	8	28	Number of homes improved
	FY 2012-13	\$0	0	\$0	0	\$2,685	9	\$2,685	9	33	
Home Weatherization / Energy Conservation Program	FY 2011-12	\$195	2	\$1,968	9	\$1,124	6	\$3,287	17	200	Number of homes improved
	FY 2012-13	\$195	2	\$509	4	\$326	6	\$1,030	12	75	
Hurricane Shutters Programs*	FY 2011-12	\$0	0	\$0	0	\$0	0	\$0	0	20	Number of homes improved
	FY 2012-13	\$0	0	\$0	0	\$0	0	\$0	0	18	
Paint Distribution Program	FY 2011-12	\$0	0	\$0	0	\$322	3	\$322	3	50	Number of homes improved
	FY 2012-13	\$0	0	\$0	0	\$0	0	\$0	0	0	
Subtotal (Energy)	FY 2011-12	\$195	2	\$1,969	9	\$3,685	17	\$5,849	28		
	FY 2012-13	\$195	2	\$509	4	\$3,011	15	\$3,715	21		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2011-12	\$0	0	\$608	4	\$1,117	7	\$1,725	11	255	Number of youth served
	FY 2012-13	\$0	0	\$761	4	\$1,066	6	\$1,827	10	160	
Subtotal (GMSC)	FY 2011-12	\$0	0	\$608	4	\$1,117	7	\$1,725	11		
	FY 2012-13	\$0	0	\$761	4	\$1,066	6	\$1,827	10		
HEAD START											
Head Start and Early Head Start	FY 2011-12	\$663	8	\$60,282	70	\$0	0	\$60,945	78	6,756	Number of funded slots
	FY 2012-13	\$0	0	\$58,676	74	\$0	0	\$58,676	74	7,256	
Subtotal (Head Start)	FY 2011-12	\$663	8	\$60,282	70	\$0	0	\$60,945	78		
	FY 2012-13	\$0	0	\$58,676	74	\$0	0	\$58,676	74		
SELF HELP											
Services accessed through Neighborhood Centers	FY 2011-12	\$3,468	34	\$3,366	41	\$0	0	\$6,834	75	44,408	Number of clients served
	FY 2012-13	\$3,195	34	\$2,968	38	\$70	0	\$6,233	72	44,408	
Emergency Food & Shelter Program	FY 2011-12	\$0	0	\$205	0	\$0	0	\$205	0	1,413	Number of clients served
	FY 2012-13	\$0	0	\$205	0	\$0	0	\$205	0	1,413	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2011-12	\$0	0	\$18,177	3	\$0	0	\$18,177	3	53,415	Number of clients served
	FY 2012-13	\$0	0	\$14,258	2	\$0	0	\$14,258	2	46,580	
Life Support Initiative Assistance Program	FY 2011-12	\$0	0	\$0	0	\$319	0	\$319	0	400	Number of clients served
	FY 2012-13	\$0	0	\$0	0	\$169	0	\$169	0	200	
Transportation	FY 2011-12	\$1,207	16	\$224	2	\$218	3	\$1,649	21	40,000	Number of clients served
	FY 2012-13	\$1,766	18	\$184	2	\$70	2	\$2,020	22	40,000	
Subtotal (Self Help)	FY 2011-12	\$4,675	50	\$21,972	46	\$537	3	\$27,184	99		
	FY 2012-13	\$4,961	52	\$17,615	42	\$309	2	\$22,885	96		
TOTAL	FY 2011-12	\$32,052	299	\$250,588	368	\$10,652	47	\$293,292	714		
	FY 2012-13	\$30,495	278	\$241,031	354	\$9,477	43	\$281,003	675		

*Funding is included in the non-departmental budget

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

Homeless Trust

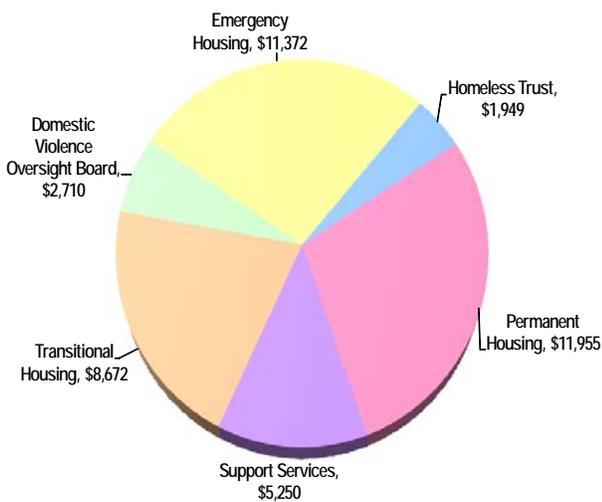
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. Each area is specifically designed to meet the unique needs of homeless individuals and families when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 6,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993. The Homeless Trust also supports the Domestic Violence Oversight Board (DVOB) and coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County.

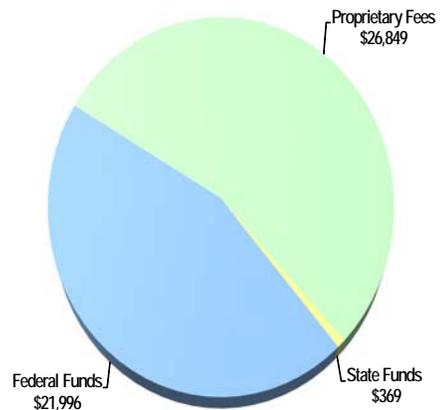
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including: County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and the City of Miami Manager. The Board also includes representation from the Miami Coalition for the Homeless; business, civic, and faith-based community groups; homeless service providers; homeless individuals; and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, The Chapman Partnership.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

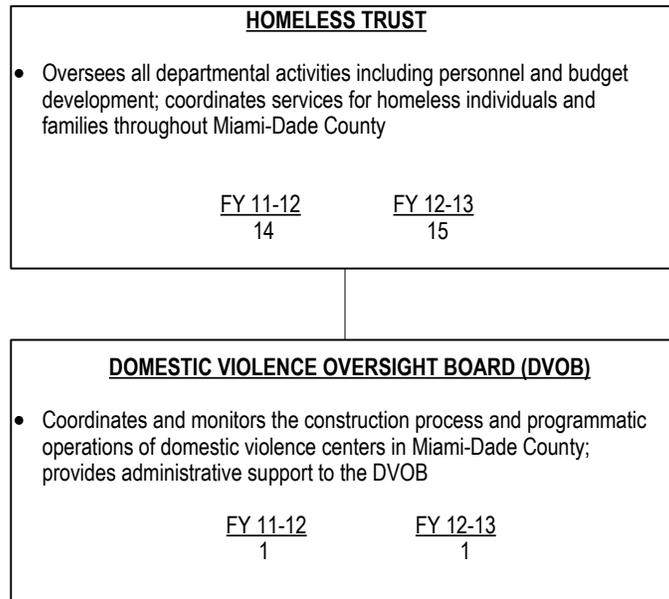


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
Interest Earnings	21	22	25	20
Miscellaneous Revenues	0	0	100	100
Other Revenues	263	233	216	292
Carryover	7,897	8,148	7,546	8,369
Food and Beverage Tax	13,017	14,583	14,118	18,068
Transfer From Other Funds	93	0	1,853	0
State Grants	1,464	1,430	369	369
Federal Grants	20,361	20,572	21,231	21,996
Total Revenues	43,116	44,988	45,458	49,214

Operating Expenditures

Summary				
Salary	1,173	1,109	1,196	1,249
Fringe Benefits	296	284	253	237
Court Costs	0	0	0	0
Contractual Services	200	120	121	171
Other Operating	291	560	336	462
Charges for County Services	189	105	223	204
Grants to Outside Organizations	32,819	34,572	36,076	39,576
Capital	0	61	9	9
Total Operating Expenditures	34,968	36,811	38,214	41,908

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	7,244	7,306
Total Non-Operating Expenditures	0	0	7,244	7,306

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Health and Human Services				
Homeless Trust	1,882	1,949	14	15
Domestic Violence Oversight Board	1,853	2,710	1	1
Emergency Housing	9,365	11,372	0	0
Permanent Housing	11,243	11,955	0	0
Support Services	5,789	5,250	0	0
Transitional Housing	8,082	8,672	0	0
Total Operating Expenditures	38,214	41,908	15	16

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	216	152	139	136	139
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	71	99	99	101	101
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	1	2	3	0	3
Utilities	18	17	19	21	18

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Food and Beverage Tax	0	2,250	2,250	0	0	0	0	0	4,500
Total:	0	2,250	2,250	0	0	0	0	0	4,500
Expenditures									
Strategic Area: Health And Human Services									
Domestic Violence Facilities	0	2,250	2,250	0	0	0	0	0	4,500
Total:	0	2,250	2,250	0	0	0	0	0	4,500

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$2.25 million to plan and begin construction of the second DVOB center; once completed, the Center will provide a minimum of 50 emergency shelter beds for domestic violence victims and their dependents

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

DIVISION: HOMELESS TRUST

The Homeless Trust Division oversees all departmental activities including personnel and budget development, and coordinates services for homeless individuals and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the Office of the Mayor and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides a continuum of support services for targeted special populations, including services related to sexual assault and domestic violence, immigrant and new entrant, mental health, substance abuse, and recently released inmate issues
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families
- Administers 108 individual grant-funded programs with 28 organizations to provide essential homeless services in Miami-Dade County
- Conducts two countywide homeless census counts each year to continue to assess the type and number of homeless individuals in Miami-Dade County

Strategic Objectives - Measures

- HH2-1: End homelessness

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	241	229	217	374	200
	Beds in homeless continuum of care	OP	↔	6,348	7,240	7,066	8,088	7,100
	Permanent housing units completed*	OC	↑	342	660	284	217	100
	Homeless outreach team contacts with clients	OP	↔	55,397	50,384	55,000	52,819	55,000
	Placements into housing units	OP	↔	14,147	16,903	14,300	13,917	14,500

* FY 2010-11 Actuals reflect the completion of the Carrfour Villa Aurora project

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the addition of one Administrative Officer to conduct site reviews of grant funded programs, and provides additional emergency housing beds and contract staff to enhance the services for the homeless (\$343,000)

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

DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD

The Domestic Violence Oversight Board (DVOB) Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County and provides administrative support to the DVOB

- Monitors service provider contracts and evaluates the provision of services to domestic violence victims
- Coordinates services between shelters

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families	Clients provided emergency shelter and/ or services at The Lodge*	OP	↔	1,054	1,221	1,100	1,065	1,125

*FY 2010-11 Actuals reflect expanded capacity of shelter services at The Lodge due to a number of awarded grants

ADDITIONAL INFORMATION

- Capital Reserves are funded at \$3.204 million in FY 2012-13 for future facility repairs, emergencies, and contingency; Tax Equalization Reserves are funded at \$4.102 million

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

Public Housing and Community Development

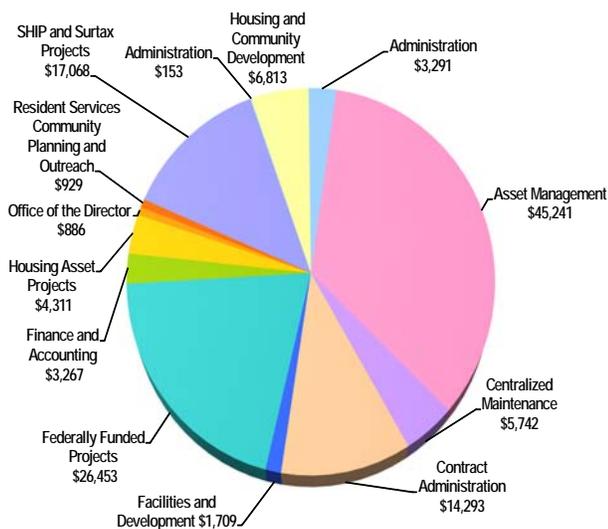
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent, safe,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

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

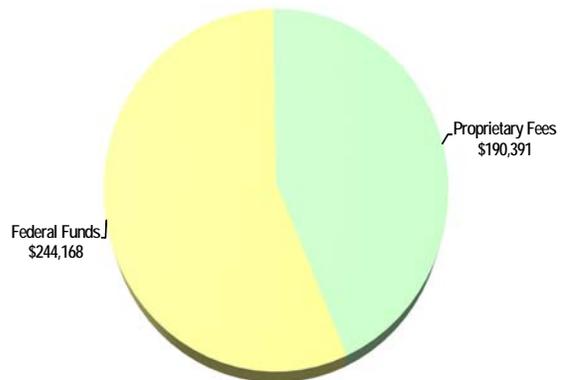
PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides direction, communication, and coordination of federal and local housing and community development programs to assist extremely low-to moderate-income families and the elderly and disabled; provides management supervision for agency divisions and offices including the Applicant Leasing Center; interacts with public and private stakeholders to ensure attainment of PHCD's goals and objectives <p style="text-align: center;"> <u>FY 11-12</u> 9 </p>	<p style="text-align: center;"> <u>FY 12-13</u> 6 </p>
<p style="text-align: center;"><u>RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH</u></p> <ul style="list-style-type: none"> Develops relationships with residents and Resident Councils; advocates and assists residents with attaining self-sufficiency through strategic partnerships with public and private service providers; facilitates life enrichment services and activities; responsible for the development and review of the Request for Applications for the Community Development Block Grant, as well as the submission of the Consolidated Plan and Action Plan to the US HUD; recaptures and reallocates federal, state, and local funds; prepares the Consolidated Annual Performance and Evaluation Report (CAPER) <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 14 14 </p>	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> Conducts audits for compliance with US HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, and investigations regarding fair housing complaints; handles reasonable accommodation requests for tenants and applicants <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 40 35 </p>
<p style="text-align: center;"><u>HOUSING AND COMMUNITY DEVELOPMENT</u></p> <ul style="list-style-type: none"> Administers federal and state funded programs including the Community Development Block Grant (CDBG), the Home Investment Partnerships Program (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing and a suitable living environment, principally for low-to-moderate income households <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 43 35 </p>	<p style="text-align: center;"><u>CONTRACT ADMINISTRATION</u></p> <ul style="list-style-type: none"> Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; monitors private contractors for the Housing Choice Voucher Program; oversees the County-owned Substantial Rehabilitation and Section 8 New Construction programs managed by private firms <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 22 22 </p>
<p style="text-align: center;"><u>FACILITIES AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Manages design and construction of capital improvement projects including rehabilitation of existing development sites (over 9,200 units), new affordable housing developments, including the Scott/ Carver- HOPE VI re-development, GOB projects, and the infill housing program; prioritizes capital projects and ensures capital funds are obligated and expended within federal guidelines; administers developer activities such as environmental clearance, financial closing, USHUD and local agency approvals, project schedules, design and plan reviews, construction and completion; develops contract documents for bidding to contractors and administers design and construction process <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 14 12 </p>	<p style="text-align: center;"><u>FINANCE AND ACCOUNTING</u></p> <ul style="list-style-type: none"> Provides financial support to the Department and ensures that federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, Section 8 programs oversight, and revenue management; services loan portfolio of nearly 6,300 loans for affordable housing developments, rehabilitation and construction <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 46 38 </p>
<p style="text-align: center;"><u>*ASSET MANAGEMENT</u></p> <ul style="list-style-type: none"> Responsible for the management and maintenance services at approximately 9,200 units encompassed in 105 Public Housing Developments; provides relocation, leasing, rent collection, evictions, policy reviews, and future developments <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 184 180 </p>	<p style="text-align: center;"><u>CENTRALIZED MAINTENANCE</u></p> <ul style="list-style-type: none"> Provides ongoing rehabilitation of public housing vacant units for prospective residents, and rehabilitation of vacant units for residents with Reasonable Accommodations needs; provides technical maintenance support services to all regional sites as needed <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 86 87 </p>
	<p style="text-align: center;"><u>*APPLICANT LEASING CENTER</u></p> <ul style="list-style-type: none"> Accepts all applications for Public Housing, including Section 8 New Construction, Section 8 Housing Choice Voucher, and Moderate Rehabilitation programs; interviews prospective residents, determines eligibility, assigns units and maintains waiting list of current applicants; maintains waiting list of residents approved for relocation and assigns units <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 25 22 </p>
<p>*In the Table of the Organization, Asset Management and Applicant Leasing Center are reflected together as Asset Management in the Financial Summary</p>	

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	425	0	100	0
Interest Income	460	217	434	244
Loan Repayments	11,350	13,644	7,958	9,826
Loans Servicing Fees	523	483	450	1,049
Miscellaneous Revenues	5,495	4,811	4,587	4,362
Carryover - CD	9,604	9,828	10,125	10,057
Carryover - DRI/EZ/EH	35,175	28,197	13,607	2,708
Carryover - EDI/BEDI	4,524	3,711	3,869	1,444
Carryover - Public Housing	22,046	12,819	19,185	6,243
Carryover CDBG	28,639	33,608	19,227	27,739
Carryover HOME	27,287	32,577	30,546	22,233
Carryover NSP	59,944	7,178	33,816	4,026
Carryover SHIP	15,976	9,214	1,502	348
Carryover Surtax	53,811	44,319	6,781	65,127
Documentary Stamp Surtax	15,037	19,332	17,150	17,328
Program Income	0	16	114	74
Rental Income	17,722	17,470	17,807	17,583
SHIP	732	0	728	0
Section 8 Admin Fee	15,281	16,524	15,936	14,069
Public Housing Subsidy	35,304	37,428	26,472	33,950
Emergency Shelter Grant	789	793	754	1,410
Federal Funds	14,200	9,551	4,549	4,301
CDBG	19,579	16,285	15,471	10,611
CDBG Program Income	58	364	285	152
NSP	0	0	770	0
HOME	7,030	6,232	5,921	3,507
HOME Program Income	634	52	570	1,391
Hope VI	1,378	398	0	0
Housing Assistance Payments	152,083	168,646	155,240	174,777
Total Revenues	555,086	493,697	413,954	434,559

Operating Expenditures

Summary

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

Non-Operating Expenditures

Summary

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

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Health and Human Services				
Office of the Director	1,023	886	33	6
Administration	3,357	3,291	32	33
Asset Management	45,269	45,241	275	202
Centralized Maintenance	0	5,742	0	87
Contract Administration	14,473	13,928	18	18
Facilities and Development	1,877	1,709	13	12
Finance and Accounting	2,637	2,156	30	22
Strategic Area: Economic Development				
Administration	992	153	8	2
Contract Administration	0	365	0	4
Federally Funded Projects	121,981	26,453	0	0
Finance and Accounting	0	1,111	0	16
Housing and Community Development	8,364	6,813	65	35
Housing Asset Projects	6,490	4,311	0	0
Resident Services, Community Planning and Outreach	1,223	929	9	14
SHIP and Surtax Projects	31,791	17,068	0	0
Total Operating Expenditures	239,477	130,156	483	451

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	21	163	14	48	85
Fuel	244	409	260	330	260
Overtime	178	186	155	294	217
Rent	843	2,017	1,123	1,979	1,960
Security Services	488	437	378	362	500
Temporary Services	781	1,316	852	2,079	850
Travel and Registration	21	46	23	26	23
Utilities	8,680	8,776	7,425	7,186	8,900

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Capital Funds Program (CFP) - 710	4,808	1,471	0	0	0	0	0	0	6,279
Capital Funds Program (CFP) - 711	1,943	4,508	777	0	0	0	0	0	7,228
Capital Funds Program (CFP) - 712	0	1,593	3,917	1,718	0	0	0	0	7,228
CDBG Neighborhood Stabilization Fund	55,629	0	0	0	0	0	0	0	55,629
Hope VI Grant	0	1,079	2,000	617	0	0	0	0	3,696
Replacement Housing Factor (RHF)	0	951	493	1,323	1,323	0	0	0	4,090
BBC GOB Future Financing	0	2,629	11,874	17,740	0	0	0	0	32,243
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
Total:	62,437	12,231	19,061	21,398	1,323	0	0	0	116,450
Expenditures									
Strategic Area: Health And Human Services									
Public Housing Improvements	6,751	7,572	4,694	1,718	0	0	0	0	20,735
Strategic Area: Economic Development									
Community Development Projects	33,563	17,926	4,140	0	0	0	0	0	55,629
New Affordable Housing Units	57	2,629	11,874	17,740	0	0	0	0	32,300
Public Housing Improvements	0	2,030	2,493	1,940	1,323	0	0	0	7,786
Total:	40,371	30,157	23,201	21,398	1,323	0	0	0	116,450

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

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

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

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	247	129	150	208	20
	Tenant files reviewed as part of compliance audit	OP	↔	55	97	100	105	290
Monitors contract and subcontract activity	Contract files awarded to Agencies and Developers reviewed for compliance	OP	↔	N/A	N/A	N/A	N/A	80

*The Department is in the process of reviewing and analyzing historical performance data for fraud cases investigated, and will be adjusting target to reflect actual performance in future budgets

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

DIVISION: ASSET MANAGEMENT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	87%	64%	87%	87%	87%
	Average monthly number of families renting	OP	↔	7,980	8,255	8,500	8,168	8,200
	Families moved into Public Housing	OP	↔	1,396	1,154	900	831	900
	Adjusted vacancy rate**	OC	↓	8.4%	5.0%	7.0%	6.3%	5.0%

*The PHAS score represents an internal computation based on US HUD criteria that measures a Public Housing Agency management's efficiency; Actual FY 2011-12 is an estimate of end of year performance and will not be available until the end of November

**Excludes units unavailable due to renovation or rehabilitation

DIVISION: CENTRALIZED MAINTENANCE

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maintain units in a decent, safe, and sanitary condition	Number of work orders completed	OP	↔	N/A	N/A	N/A	3,870	3,700
Maintain an acceptable level of vacant units	Number of vacant units turned within a year	OC	↓	N/A	N/A	N/A	695	700

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

DIVISION: CONTRACT ADMINISTRATION

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	62%	83%	90%	83%	90%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,397	13,564	13,400	13,319	13,800
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate	EF	↑	95%	97%	95%	95%	95%
	Special Programs units inspected at least annually	EF	↑	97%	99%	97%	97%	97%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	95%	100%	95%	95%	95%
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	144	151	159	148	160
	Number of field monitoring finding letters sent	OP	↔	69	72	76	87	76
	Number of Rental Housing inspections performed	OP	↔	3,372	1,766	1,854	1,745	1,850

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

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

DIVISION: FACILITIES AND DEVELOPMENT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Complete the revitalization of HOPE VI at Scott/Carver	Scott/ Carver residents participating in Community Supportive Services case management program	OP	↔	98	268	250	227	175

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

DIVISION: FINANCE AND ACCOUNTING

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	3,867	4,134	3,870	3,635	3,870
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced	OP	↔	6,290	6,464	6,350	6,863	7,000

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

DIVISION: HOUSING AND COMMUNITY DEVELOPMENT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained	OC	↑	177	84	80	63	75

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the stock of affordable housing	Number of construction draw requests processed	OP	↔	57	98	65	97	120

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

DIVISION: RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops	OP	↔	3	7	4	8	8
	Community meetings attended	OP	↔	20	20	20	64	281

DIVISION COMMENTS

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

ADDITIONAL INFORMATION

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

PUBLIC HOUSING AND COMMUNITY DEVELOPMENT
Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) Funding

Programs	Department	Category	FY 2013
<u>County Programs - CDBG</u>			
Treatment Alternatives to Street Crime	Community Action and Human Services	Public Service	350,000
Advocates for Victims	Community Action and Human Services	Public Service	500,000
Graffiti Abatement Program	Community Action and Human Services	Public Facilities/Capital Improvement	170,000
Facilities Improvements	Community Action and Human Services	Public Facilities/Capital Improvement	1,020,000
Graffiti Removal	Public Works and Waste Management	Public Facilities/Capital Improvement	233,000
Infrastructure Improvements	Public Works and Waste Management	Public Facilities/Capital Improvement	492,000
Site Improvements	Parks, Recreation, and Open Spaces	Public Facilities/Capital Improvement	1,050,000
Code Enforcement	Regulatory and Economic Resources	Housing	429,000
	Total County Programs		4,244,000
<u>Administration - CDBG</u>			
Administration	Public Housing and Community Development	Administration	2,019,000
Historic Preservation Support	Regulatory and Economic Resources	Administration	103,000
	Total Administration		2,122,000
Other CDBG Programs			4,245,000
	TOTAL CDBG		10,611,000
<u>Administration - HOME</u>			
Administration	Public Housing and Community Development	Administration	350,000
	Total Administration		350,000
HOME Programs			3,157,000
	TOTAL HOME		3,507,000



Strategic Area ECONOMIC DEVELOPMENT

Mission:

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents

GOALS	OBJECTIVES
A STABLE AND DIVERSIFIED ECONOMIC BASE THAT MAXIMIZES INCLUSION OF HIGHER PAYING JOBS IN SUSTAINABLE GROWTH INDUSTRIES	<i>Reduce Income Disparity by Increasing per Capita Income</i>
	<i>Attract Industries that have High Wage Jobs and High Growth Potential</i>
	<i>Enhance and Expand Job Training Opportunities and Education Programs to Ensure they are Aligned with the Needs of Emerging and Growth Industries</i>
EXPANDED DOMESTIC AND INTERNATIONAL TRAVEL AND TOURISM	<i>Attract More Visitors, Meetings and Conventions</i>
	<i>Improve Customer Service at Airports, Hotels and Other Service Providers that Support Travel and Tourism</i>
EXPANDED INTERNATIONAL TRADE AND COMMERCE	<i>Attract and Increase Foreign Direct Investments and International Trade from Targeted Countries</i>
	<i>Support International Banking and Other Financial Services</i>
ENTREPRENEURIAL DEVELOPMENT OPPORTUNITIES WITHIN MIAMI-DADE COUNTY	<i>Encourage Creation of New Small Businesses</i>
	<i>Create a Business Friendly Environment</i>
	<i>Expand Opportunities for Small Businesses to Compete for County Contracts</i>
REVITALIZED COMMUNITIES	<i>Provide Adequate Public Infrastructure that is Supportive of New and Existing Businesses</i>
	<i>Develop Urban Corridors (TUAs, CRAs and Enterprise Zones, NRSAs) as Destination Centers</i>

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Miami-Dade Economic Advocacy Trust

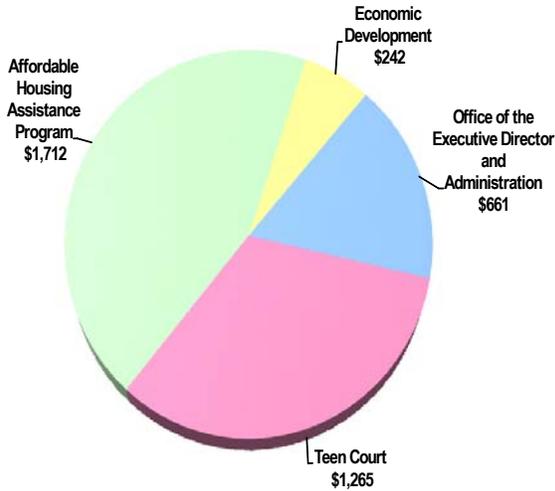
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the economic welfare and social needs of, primarily, Miami-Dade County's Black community.

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

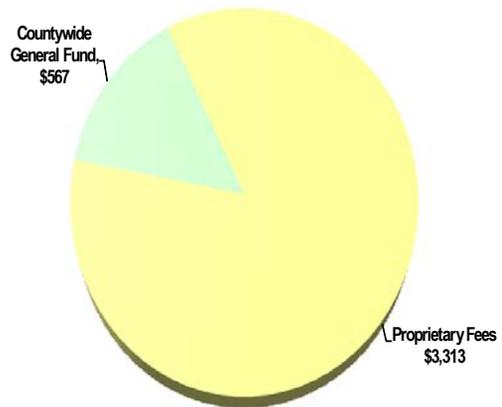
MDEAT is governed by a 15 member Board of Trustees who are selected by the Miami-Dade Economic Advocacy Nominating Council and appointed by the Board of County Commissioners, and the Executive Director nomination is submitted by the Board of Trustees to the County Mayor who recommends to the Board of County Commissioner for approval.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

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

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	777	816	588	567
Interest Earnings	6	5	6	3
Carryover	1,817	1,784	1,178	560
Documentary Stamp Surtax	1,308	1,681	1,478	1,507
Surtax Loan Payback	1	46	50	50
Teen Court Fees	1,153	1,170	1,200	1,193
Total Revenues	5,062	5,502	4,500	3,880
Operating Expenditures Summary				
Salary	1,473	1,518	1,453	1,429
Fringe Benefits	415	445	344	298
Court Costs	0	0	0	0
Contractual Services	29	73	17	38
Other Operating	1,107	1,673	226	1,640
Charges for County Services	36	51	38	36
Grants to Outside Organizations	210	325	2,417	436
Capital	8	4	5	3
Total Operating Expenditures	3,278	4,089	4,500	3,880
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Health and Human Services				
Teen Court	1,498	1,265	14	14
Strategic Area: Economic Development				
Office of the Executive Director and Administration	329	661	6	6
Affordable Housing Assistance Program	2,387	1,712	3	3
Economic Development	286	242	1	1
Total Operating Expenditures	4,500	3,880	24	24

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	19	22	35	16	34
Fuel	0	0	0	0	0
Overtime	15	9	0	9	0
Rent	142	135	146	118	0
Security Services	17	18	12	17	13
Temporary Services	0	0	0	0	0
Travel and Registration	9	7	5	5	6
Utilities	17	17	19	12	17

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

DIVISION: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATION

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

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

DIVISION: AFFORDABLE HOUSING ASSISTANCE PROGRAM

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

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

Strategic Objectives - Measures

- HH2-2: Stabilize home occupancy

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the number of new homeowners	New homeowners provided closing costs and down payment assistance	OP	↔	139	222	190	256	270
	Affordable housing community forums and special housing events held	OP	↔	14	10	12	12	14

DIVISION: ECONOMIC DEVELOPMENT

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

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

Strategic Objectives - Measures

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	3	3	3	6	3

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

DIVISION: TEEN COURT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	454	619	675	527	740
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	3.0%	2.0%	1.5%	1.3%	2.0%
	Workshops held for Teen Court participants	OP	↔	132	104	145	188	230
	Courtroom sessions held by participating juveniles	OP	↔	274	284	400	470	450

DIVISION COMMENTS

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

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

Regulatory and Economic Resources

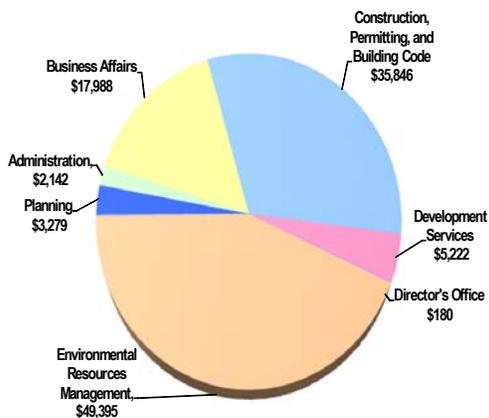
The Regulatory and Economic Resources (RER) Department enforces codes and regulations established by the federal government, the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County;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

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

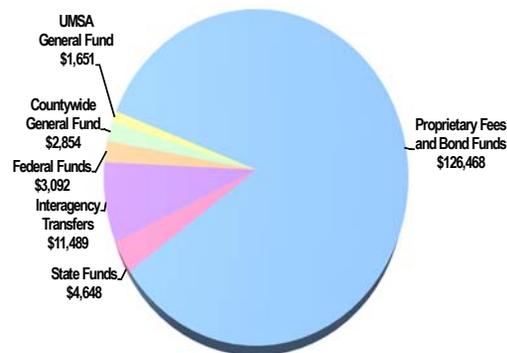
As part of its Economic Development Strategic Area, RER oversees the sustainable transformation of the County through green initiatives; administration and enforcement of growth management through the Comprehensive Development Master Plan (CDMP) and Historic Preservation ordinance; small business development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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

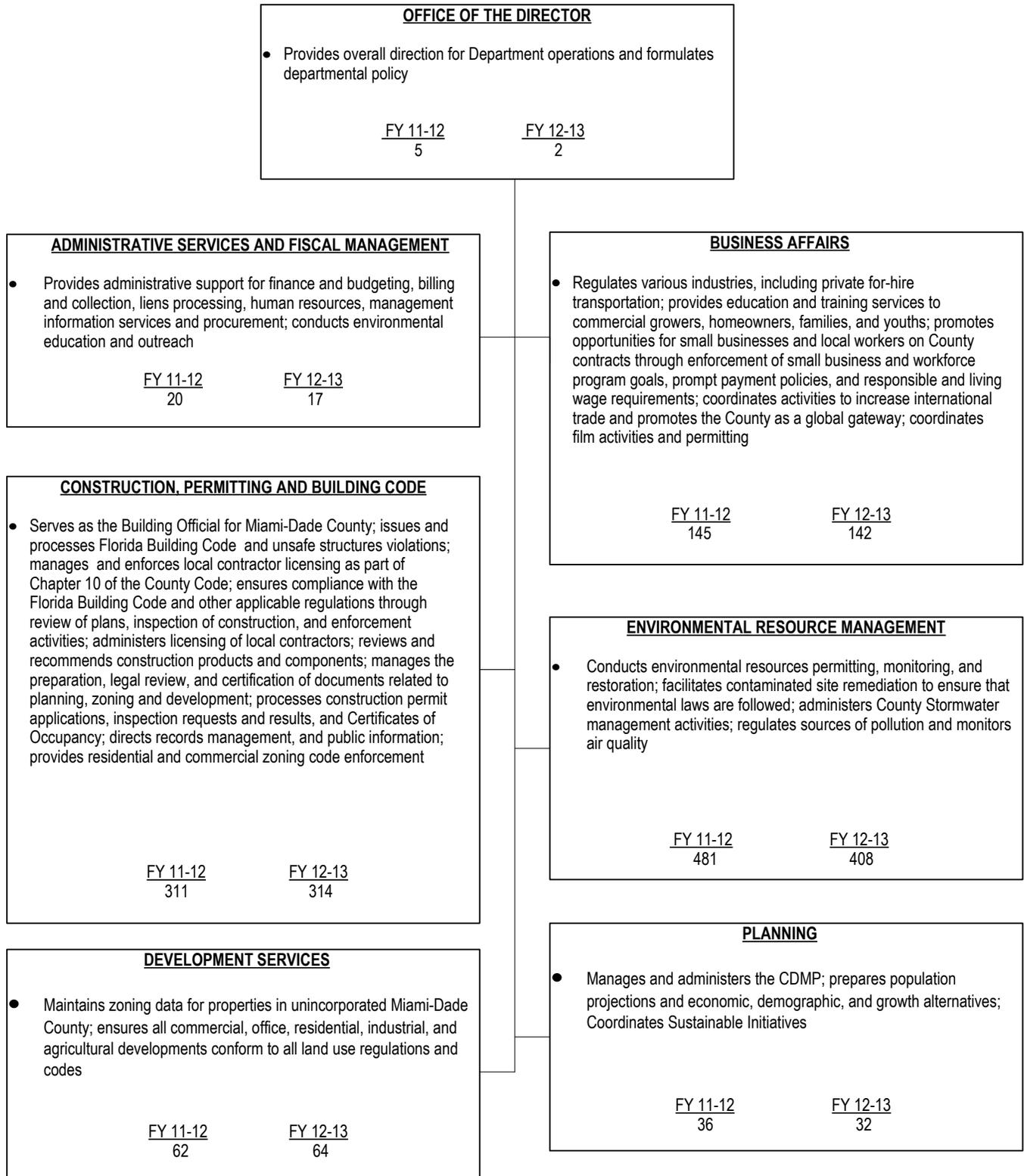


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget Adopted FY 11-12 FY 12-13	
Revenue Summary				
General Fund Countywide	4,140	3,776	3,003	2,854
General Fund UMSA	7,423	3,634	2,164	1,651
Impact Fee Administration	0	765	631	651
Fees and Charges	7,843	7,329	7,160	6,799
Foreclosure Registry	1,816	1,171	641	0
Stormwater Utility Fees (County)	31,125	31,400	31,310	0
Stormwater Utility Fees (Municipalities)	2,090	2,296	2,121	0
Utility Service Fee	23,226	24,891	23,779	24,026
Zoning Revenue	0	7,207	8,455	7,762
Auto Tag Fees	1,637	1,665	1,729	1,670
Bond Proceeds	766	0	0	0
Building Administrative Fees	353	365	275	285
Carryover	60,542	63,098	49,439	32,744
Code Compliance Fees	2,179	1,629	1,641	1,711
Code Fines / Lien Collections	5,729	7,194	6,482	6,255
Construction / Plat Fees	0	0	0	2,036
Contract Monitoring Fees	251	283	195	195
Contractor's Licensing and Enforcement Fees	1,674	1,318	1,150	1,086
Donations	521	0	0	0
Environmentally Endangered Land Fees	787	684	800	700
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	221	136	182	199
Operating Permit Fee	7,542	7,987	7,125	7,377
Other Revenues	1,384	1,456	1,304	1,013
Permitting Trades Fees	20,261	22,359	19,446	21,178
Plan Review Fee	7,701	7,592	6,950	7,220
Planning Revenue	730	662	783	652
Product Control Certification Fees	2,430	3,026	2,543	2,438
State Grants	4,392	4,099	4,389	4,648
Federal Grants	7,769	4,895	4,498	3,092
Airport Project Fees	612	627	650	570
Transfer From Other Funds	12,355	4,164	4,964	7,486
Interagency Transfers	4,748	5,263	6,214	3,433
Total Revenues	222,718	221,442	200,494	150,202
Operating Expenditures				
Salary	71,238	73,051	67,636	65,474
Fringe Benefits	19,724	20,115	15,316	12,686
Court Costs	29	34	53	71
Contractual Services	2,270	2,023	2,598	2,528
Other Operating	10,981	10,518	11,076	8,175
Charges for County Services	15,154	15,317	15,771	17,961
Grants to Outside Organizations	1,665	1,634	430	430
Capital	3,924	2,412	6,967	6,727
Total Operating Expenditures	124,985	125,104	119,847	114,052
Non-Operating Expenditures				
Transfers	27,019	27,427	34,561	0
Debt Service	7,616	7,634	7,619	0
Reserve	0	0	38,467	36,150
Total Non-Operating Expenditures	34,635	35,061	80,647	36,150

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Neighborhood and Infrastructure				
Administration	0	1,317	0	11
Construction, Permitting, and Building Code	37,888	35,846	311	314
Development Services	1,554	5,222	62	64
Environmental Resources Management	53,657	49,395	481	408
Planning	4,393	3,279	36	32
Strategic Area: Economic Development				
Administration	2,380	825	20	6
Business Affairs	19,571	17,988	145	142
Director's Office	404	180	5	2
Total Operating Expenditures	119,847	114,052	1,060	979

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	182	250	281	269	265
Fuel	398	483	343	418	401
Overtime	396	477	364	449	498
Rent	8,013	9,124	9,369	9,338	9,000
Security Services	14	19	23	19	32
Temporary Services	164	230	248	113	212
Travel and Registration	87	157	207	120	175
Utilities	885	1,117	1,126	1,134	1,020

CAPITAL BUDGET SUMMARY

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

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

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

DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

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

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

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	39,213	41,475	35,515	45,180	35,000

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> • NI4-1: Ensure buildings are safer 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure unsafe structures are repaired or demolished through appropriate unsafe structure enforcement action	Average number of calendar days for unsafe structure cases (commercial) processing time with no injunction	OC	↓	393	440	350	382	350
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Percentage of field inspections rejected	EF	↓	24%	23%	25%	20%	25%
	Average business days to process residential permit applications	EF	↓	24	25	24	26	24
	Average business days to process commercial permit applications	EF	↓	56	36	41	51	41
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	4	3	5	5	5
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter	EF	↓	26	57	25	40	25
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	71	81	100	43	100
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	4	6	5	5	5
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	31	37	35	43	35
<ul style="list-style-type: none"> • NI4-2: Promote livable and beautiful neighborhoods 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve Neighborhood Compliance	Percentage of invoices paid within 45 business days of receipt	EF	↑	98%	89%	85%	90%	90%
	Liens settled/collected	OP	↔	1,486	2,221	2,400	2,166	2,400
	Cases lienied*	OP	↔	5,192	7,972	5,200	5,377	3,000

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

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DIVISION COMMENTS

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

DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

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

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

Strategic Objectives - Measures

- NI3-1: Maintain air quality

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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	90%	80%	100%	93%	100%

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• NI3-3: Protect groundwater and drinking water wellfield areas								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	96%	96%	92%	96%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	95%	92%	90%	94%	90%
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	99%	99%	95%	94%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	88%	64%	50%	46%	50%
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	100%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	99%	95%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	89%	93%	90%	98%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	99%	98%	95%	98%	95%
• NI3-6: Preserve and enhance natural areas								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired	OP	↔	1,445	50	160	154	160

DIVISION COMMENTS

- ☛ The FY 2012-13 Adopted Budget includes budgeted reimbursements of \$570,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
- In FY 2012-13, the Department will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- In FY 2012-13, the Department will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)
- ☛ In FY 2012-13 the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands Program (\$3.5 million)

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

DIVISION: PLANNING

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

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

Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Coordinate internal County sustainability initiatives	Education and outreach events	OP	↔	77	116	80	88	80
	Monthly Green Portal Visits from External Customers	OC	↑	1,500	1,700	1,700	1,757	1,700

DIVISION COMMENTS

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

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DIVISION: DEVELOPMENT SERVICES

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

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

DIVISION COMMENTS

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

DIVISION: ADMINISTRATION

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

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

DIVISION COMMENTS

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

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DIVISION: BUSINESS AFFAIRS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Identify opportunities for film industry growth	Film industry jobs created	OC	↑	16,801	16,113	15,000	16,128	16,000
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on County contracts (in thousands)	OP	↔	\$330	\$296	\$141	\$278	\$239
	Percentage of monitored projects in compliance with living and responsible wages	OC	↑	97%	80%	40%	46%	100%
	Value of underpaid wages identified on County contracts (in thousands)	OP	↔	\$496	\$482	\$124	\$579	\$478

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

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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Film seminars, workshops, and networking events supported	OP	↔	20	16	15	21	12

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase opportunities for international trade	Business matchmaking meetings	OP	↔	356	120	200	166	250
	Protocol services provided during inbound missions	OP	↔	13	7	8	9	8

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- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the number of small businesses for optimal participation	Certified small businesses	OP	↔	1,112	1,756	1,700	1,603	1,900

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure a level playing field and consistency among regulated businesses	Percentage of compliance inspections conducted within ten days of Licensing Section referral	EF	↑	98%	97%	95%	93%	95%
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	26	20	20	19	20
	Participants attending For-Hire Trainings	OP	↔	3,486	3,387	3,100	3,467	3,200
Secure regulated business satisfaction and trust	Percentage of passenger transportation renewal licenses processed and issued within 14 calendar days following receipt of completed application	EF	↑	98%	95%	95%	96%	95%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase number of small businesses accessing capital from technical assistance	Certified Businesses provided bonding assistance	OP	↔	199	110	125	54	48
	Certified Businesses assisted with small business loan applications	OP	↔	58	39	50	28	45
	Certified Businesses obtaining small business loans	OP	↔	2	3	5	2	5
	Certified Businesses obtaining bonding	OP	↔	33	31	40	13	24
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	15%	15%	10%	10%	10%
	Value of assigned goals (in millions)	OC	↑	\$118	\$165	\$165	\$155	\$100

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure collection of fees and fines	Value of outstanding fees and fines recovered by the collections unit (in 000's)	OP	↔	\$1,080	\$970	\$1,050	\$942	\$1,050

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DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes \$247,000 from the Water and Sewer Department to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project
- The FY 2012-13 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$175,000) towards economic development and film and entertainment activities
- In FY 2012-13, the Business Affairs Division will be eliminating three positions (\$259,000) as part of the Departmental reorganization plan
- In FY 2012-13, one position (\$80,000) will be added to support outreach efforts for the tropical fruit industry

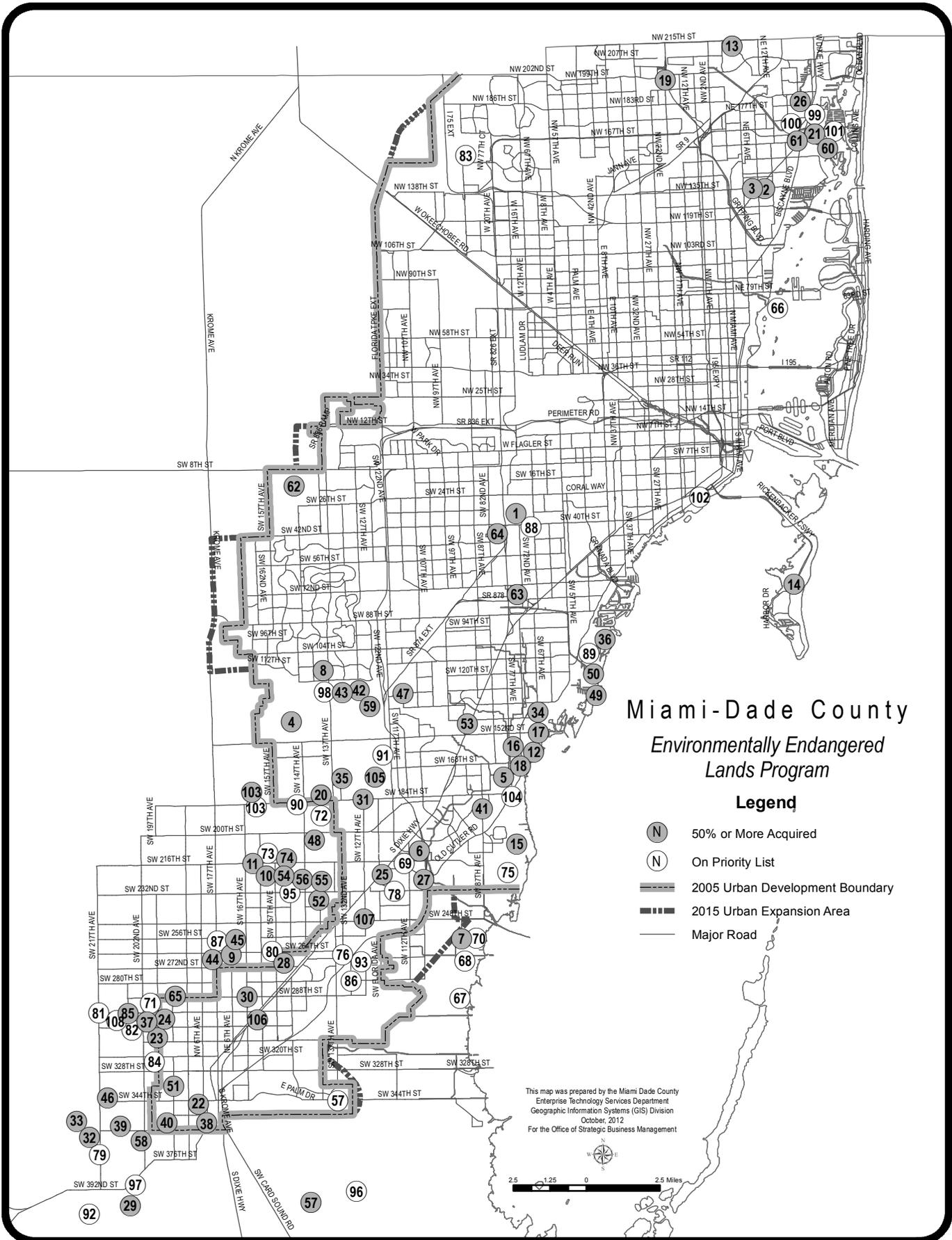
DIVISION: DIRECTOR'S OFFICE

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

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

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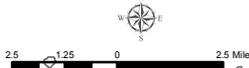


Miami-Dade County Environmentally Endangered Lands Program

Legend

- 50% or More Acquired
- On Priority List
- 2005 Urban Development Boundary
- 2015 Urban Expansion Area
- Major Road

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
October, 2012
For the Office of Strategic Business Management



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

Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects						Unacquired Projects					
No	Site Name	Location	Type	Acres	Priority	No	Site Name	Location	Type	Acres	Priority
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	♦
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	♦	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	♦
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	♦	57	South Dade Wetlands	South Dade County	Wetlands	19,771	♦
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Rockridge Pinelands	40.8	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	♦
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	♦	60	Terama Tract in Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	61	Oleta Tract C	NE 163 St & US-1	Coastal Wetlands	2.5	♦
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	♦	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	♦
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	♦	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	♦
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	♦
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	♦	85	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	♦
15	Cutler Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	448.5	♦	105	Metrozoo Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	♦
16	Deering Glade Parcel	SW 158 St & Old Cutler Rd	Buffer	9.7	♦	106	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.3	♦
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	♦	107	Andrew Dodge New Pines Preserve	SW 248 St & SW 127 Ave	Rockridge Pinelands	3.5	♦
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	♦	Unacquired Projects					
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	No	Site Name	Location	Type	Acres	Priority
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	798	A
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	57	South Dade Wetlands	South Dade County	Wetlands	15,227	A
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
34	Ludlam	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	81	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	13.1	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	102	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B
54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	♦	108	Pine Ridge Sanctuary	SW 300 St & SW 211 Ave	Rockridge Pinelands	14	A



Strategic Area GENERAL GOVERNMENT

Mission:

To provide good government and support excellent public service delivery

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

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

Audit and Management Services

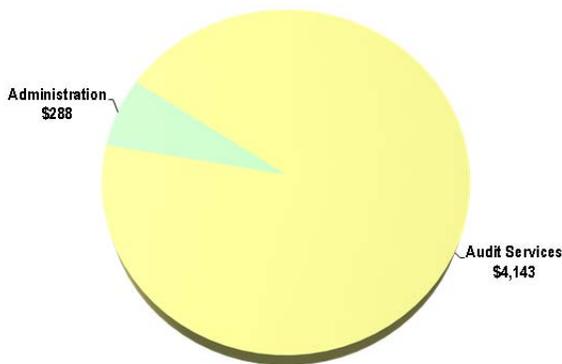
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations, and identifies opportunities to improve performance and foster accountability.

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

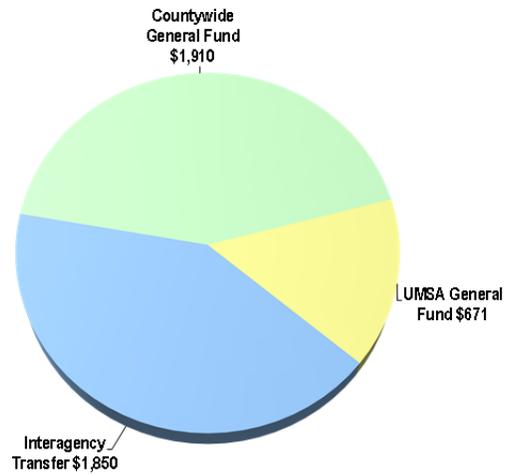
Department stakeholders include County departments and their business partners, as well as the general public.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

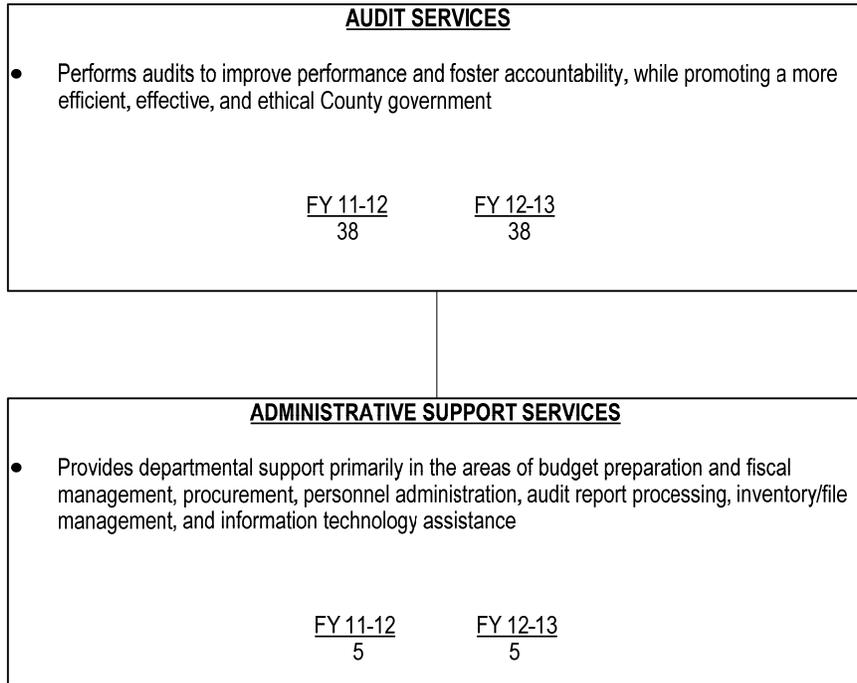


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	3,090	2,699	2,316	1,910
General Fund UMSA	1,029	894	856	671
Fees for Services	1,558	1,720	1,778	1,850
Total Revenues	5,677	5,313	4,950	4,431
Operating Expenditures Summary				
Salary	4,208	3,912	3,595	3,547
Fringe Benefits	1,016	954	742	657
Court Costs	0	0	0	0
Contractual Services	0	0	1	1
Other Operating	443	439	582	198
Charges for County Services	3	3	8	8
Grants to Outside Organizations	0	0	0	0
Capital	7	5	22	20
Total Operating Expenditures	5,677	5,313	4,950	4,431
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: General Government				
Administration	284	288	5	5
Audit Services	4,666	4,143	38	38
Total Operating Expenditures	4,950	4,431	43	43

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	295	256	361	264	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	1	3	9	6	6
Utilities	28	26	33	31	42

DIVISION: AUDIT SERVICES

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Conduct audits aimed at operational efficiency and effectiveness	Percentage of audit reports issued within 90 days of fieldwork completion	EF	↑	50%	67%	55%	66%	55%
	Amount collected from assessments (in thousands)*	OC	↑	\$6,153	\$3,045	\$1,500	\$1,322	\$1,500
	Amount assessed from audits (in thousands)	OC	↑	\$10,022	\$335	\$3,000	\$4,580	\$3,000
	Audit reports issued	OP	↔	40	36	30	35	35
	Percentage of planned follow-up audits completed**	OP	↔	17%	47%	50%	62%	50%

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

**FY 2009-10, FY 2010-11, and FY 2011-12 actuals reflect a reduction in staff

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

ADDITIONAL INFORMATION

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

Department Operational Unmet Needs

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

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

Commission on Ethics and Public Trust

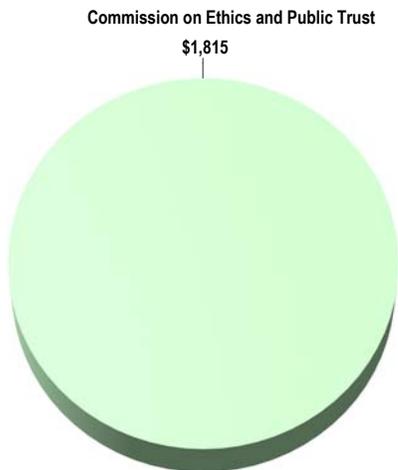
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

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

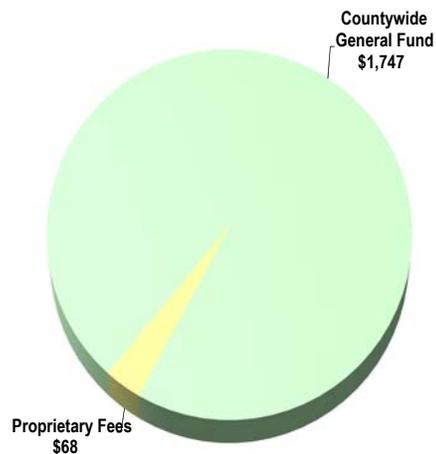
The Ethics Commission, by Board ordinance, has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to certain lobbyists, contractors, and vendors.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>OFFICE OF THE EXECUTIVE DIRECTOR</u>					
<ul style="list-style-type: none"> • Provides administrative support to the Ethics Commission; recommends legislative and policy initiatives that promote ethical government and accountability; reviews ethics opinions recommended by the legal unit; supervises and participates in ethics training programs for public officials, employees, and candidates for elected office • Provides training for government officials and personnel, candidates for office, students, and the business community regarding ordinances under the purview of the Ethics Commission and ethical practices in government • Responds to requests for advisory opinions and handles legal matters that may impact the operations of the Ethics Commission • Conducts investigations of official/employee misconduct in County and municipal governments 	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 11-12</u></td> <td style="text-align: center;"><u>FY 12-13</u></td> </tr> <tr> <td style="text-align: center;">14</td> <td style="text-align: center;">13</td> </tr> </table>	<u>FY 11-12</u>	<u>FY 12-13</u>	14	13
<u>FY 11-12</u>	<u>FY 12-13</u>				
14	13				

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	1,788	2,029	1,707	1,747
Lobbyist Trust Fund	25	10	38	38
Carryover	301	0	0	10
Fees and Charges	0	0	30	20
Total Revenues	2,114	2,039	1,775	1,815

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Salary	1,564	1,529	1,359	1,371
Fringe Benefits	390	376	250	264
Court Costs	0	0	0	0
Contractual Services	11	10	10	10
Other Operating	141	91	145	156
Charges for County Services	3	29	4	10
Capital	5	4	7	4
Total Operating Expenditures	2,114	2,039	1,775	1,815

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: General Government				
Commission on Ethics and Public Trust	1,775	1,815	14	13
Total Operating Expenditures	1,775	1,815	14	13

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

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

DIVISION: COMMISSION ON ETHICS AND PUBLIC TRUST

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve the image of County Government	Number of complaints filed*	IN	↔	177	34	36	46	50
	Number of requests for opinions and inquiries filed	IN	↔	332	274	249	256	350
	Number of investigations handled	OP	↔	208	157	165	187	245
	Ethics trainings and workshops	OP	↔	416	415	436	356	485
	Number of Lobbyist Appeals	IN	↔	N/A	38	40	70	35

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

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

ADDITIONAL INFORMATION

- The Ethics Commission will continue to pursue legislative changes to strengthen County ordinances and rules to promote greater accountability and transparency
- In FY 2012-13, the Ethics Commission will continue to hold workshops for both County and municipal board members and executives of non-profit agencies receiving funding, as well as students, and candidates for elected office
- In FY 2011-12, the Miami-Dade County Board of County Commissioners adopted Ordinance 12-10 which requires all County lobbyists to receive ethics training every two years
- In FY 2012-13, the Ethics Commission will begin working with County departments to revitalize the ethics officers' concept to provide greater in-house ethics presence and oversight
- As required by Ordinance 12-11, approved by the Board of County Commissioners on March 6, 2012, the Department is currently working on a plan to provide refreshed ethics training to all County employees
- The FY 2012-13 Adopted Budget includes the elimination of one vacant position

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

Community Information and Outreach

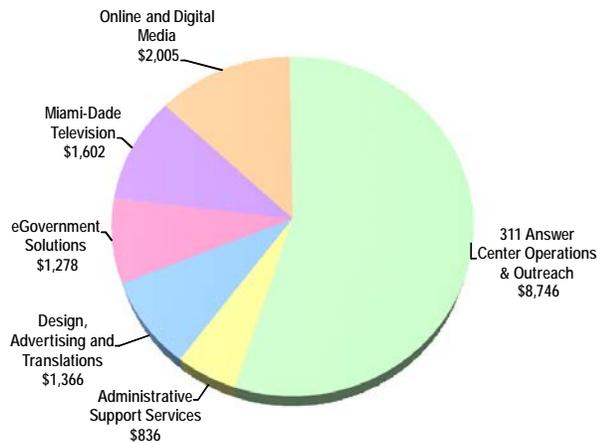
Community Information and Outreach Department (CIAO) links County government to its more than two and a half million residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk') and 311 Service Centers throughout the community, the County web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

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

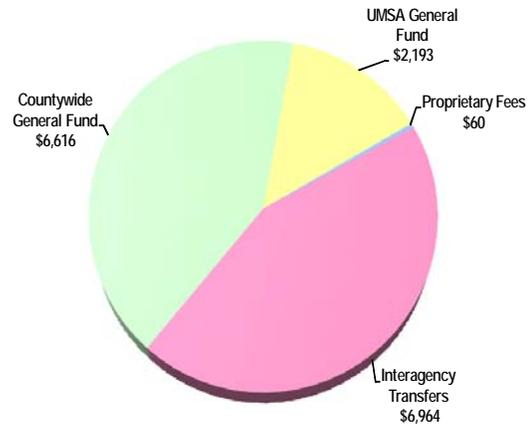
CIAO serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

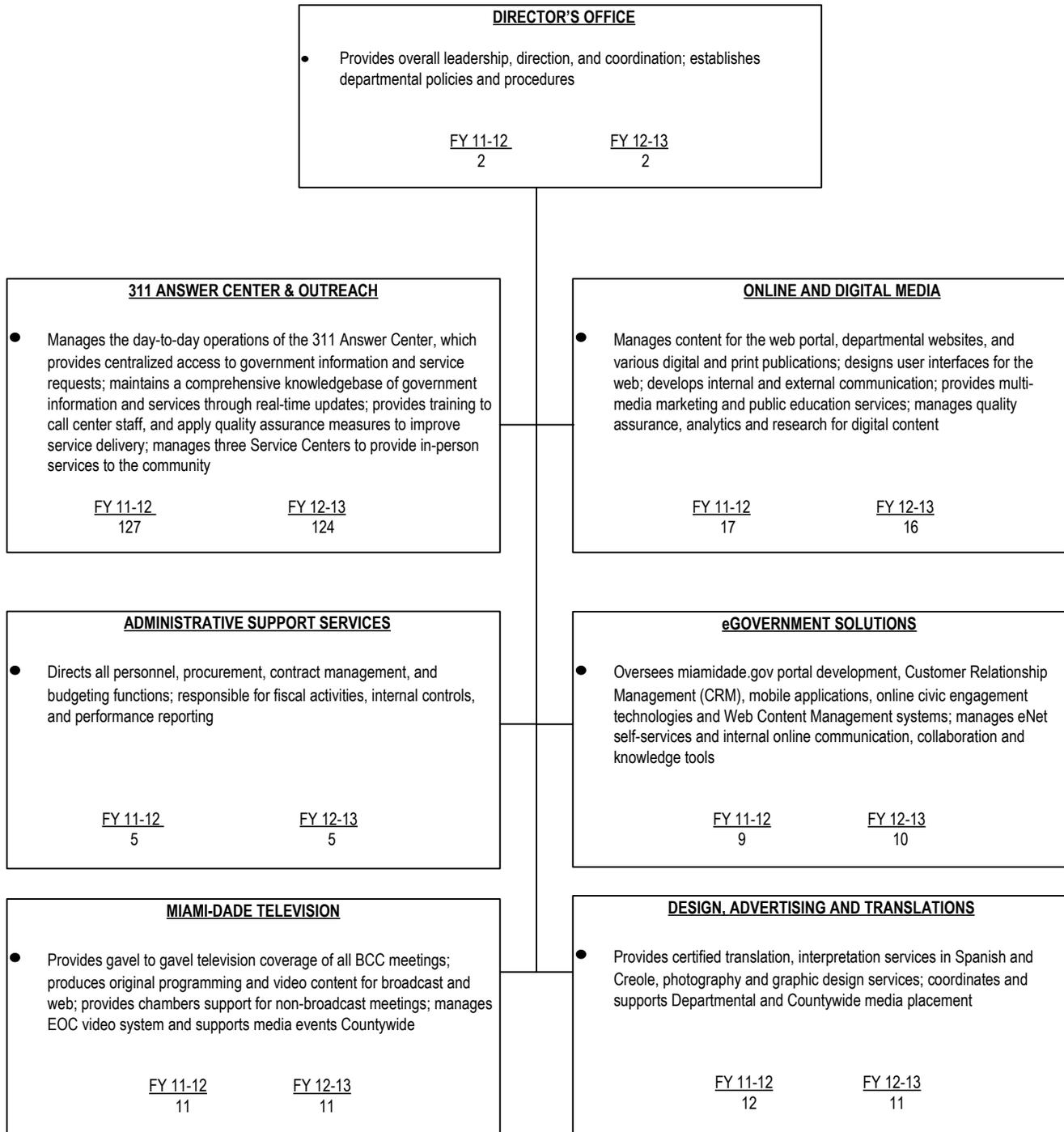


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	9,323	7,354	7,043	6,616
General Fund UMSA	3,108	2,442	2,465	2,193
Fees for Services	73	83	50	60
Federal Grants	0	15	100	0
Interagency Transfers	4,300	7,076	6,753	6,964
Total Revenues	16,804	16,970	16,411	15,833
Operating Expenditures Summary				
Salary	11,704	11,785	11,634	11,346
Fringe Benefits	3,387	3,411	2,725	2,388
Court Costs	0	0	0	0
Contractual Services	124	63	192	192
Other Operating	1,198	1,431	1,650	1,653
Charges for County Services	356	271	185	219
Grants to Outside Organizations	0	0	0	0
Capital	35	9	25	35
Total Operating Expenditures	16,804	16,970	16,411	15,833
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: General Government				
311 Answer Center Operations & Outreach	9,137	8,746	127	124
Administrative Support Services	922	836	7	7
Design, Advertising and Translations	1,425	1,366	12	11
eGovernment Solutions	1,301	1,278	9	10
Miami-Dade Television	1,485	1,602	11	11
Online and Digital Media	2,141	2,005	17	16
Total Operating Expenditures	16,411	15,833	183	179

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	143	946	151	401	525
Fuel	5	6	6	1	6
Overtime	37	33	39	39	49
Rent	34	34	34	3	0
Security Services	0	0	0	0	0
Temporary Services	67	35	35	258	75
Travel and Registration	2	7	22	1	19
Utilities	274	281	336	295	360

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

CAPITAL BUDGET SUMMARY

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

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

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

DIVISION: 311 ANSWER CENTER OPERATIONS & OUTREACH

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.4	2.5	2.5	2.4	2.5

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	112	130	90	113	90

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

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

DIVISION COMMENTS

- In FY 2011-12, CIAO opened three 311 Service Centers at South Dade Justice Center (SDJC), North Dade Justice Center (NDJC) and Miami-Dade Permitting and Inspection Center (MDPIC); the three centers are staffed with existing 311 staff to provide in-person and self service options to the community
- In FY 2011-12, CIAO launched a pay-by-phone intake mechanism for residents to pay their property taxes by phone without requiring additional staffing resources; since November 2011, over 1,500 transactions were processed totaling \$4.5 million in collections
- In FY 2012-13, CIAO will continue its Service Level Agreements with Miami-Dade Transit (\$87,000) and the Parks, Recreation, and Open Spaces Department (\$137,000) for IT Help Desk Services
- The FY 2012-13 Adopted Budget includes the elimination of one vacant Call Center Supervisor position and one vacant Senior Call Center Specialist position due to reorganizational adjustments; the elimination of the Call Center Supervisor will increase the supervisory span of control from 14 to 15 agents and the elimination of the Senior Call Center Specialist will require the remaining Call Center Specialists to absorb additional workloads (\$128,000)

DIVISION: ADMINISTRATIVE SUPPORT SERVICES

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

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

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

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

DIVISION: MIAMI-DADE TELEVISION

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

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

DIVISION: ONLINE AND DIGITAL MEDIA

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

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

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

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

DIVISION: EGOVERNMENT SOLUTIONS

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

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-1: Provide easy access to information and services 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Number of portal subscribers	IN	↔	85,002	97,363	98,000	106,000	105,000

DIVISION COMMENTS

- CIAO continues to provide recycling reminders via email as well as automated calls to thousands of residents using the Reverse 311 Tool to inform them about County events and services, including important time sensitive activities throughout the year such as the senior homestead exemption, the Golden Passport, and water main breaks
- In FY 2012-13, CIAO, in conjunction with ITD, is developing an in-house Customer Relationship Management system to enable the 311 Answer Center to respond to inquiries and create service requests at significantly lower costs for software and hardware maintenance
- Together with the Property Appraiser's Office and the County Tax Collector, CIAO has created a Tax Visualizer interactive tool which enables transparency of taxing authorities by displaying how property owners' real estate taxes are distributed
- In collaboration with ITD and the Mayor's Office, CIAO automated the United Way annual pledge process via eNet, the employee portal, thus creating convenience and time savings for United Way coordinators and County employees, and reducing paperwork substantially
- The FY 2012-13 Adopted Budget includes the elimination of one vacant Information Technology Specialist (\$66,000)

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

DIVISION: DESIGN, ADVERTISING AND TRANSLATIONS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Graphic Designs completed per year	OP	↔	N/A	1,101	1,000	975	900
	Number of Translation and Interpretations completed in a year	OP	↔	N/A	1,484	1,500	1,351	1,400

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the elimination of one vacant Graphic Designer (\$54,000)
- In FY 2012-13, the Department will continue its Service Level Agreements with the Elections Department and the Clerk of Courts for translation services (\$50,000)
- In FY 2012-13, the Community Periodical Program (CPP) is funded at \$375,000

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Information Technology Specialist to provide support and quality assurance, and to troubleshoot problems with portal	\$0	\$53	1
Hire one Senior 311 Call Specialist to assist with proper handling of complex calls received at 311 and facilitate better shift coverage	\$0	\$43	1
Hire one 311 Call Center Supervisor to increase oversight of the 311 Call Specialists and facilitate adequate shift coverage	\$0	\$59	1
Hire one MDTV Videographer/Editor to provide timely support to requests for TV programming to include Getting to Know Your Commissioners, public service announcements, special events, etc., and produce original programs such as Inside County Jobs, Green Scene, TV commercials and video segments for departments and elected officials	\$0	\$46	1
Hire two Special Project Administrator 1s to restore the Secret Shopper Program, provide data trend analysis related to 311, identify process improvement opportunities and service gaps, and provide departments with recommendations for improved customer service delivery	\$0	\$507	2
Replace outdated computer equipment and software	\$0	\$70	0
Fund two positions in the Online Services Section to increase online support to elected officials and the Office of the Mayor	\$0	\$111	2
Total	\$0	\$889	8

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

Elections

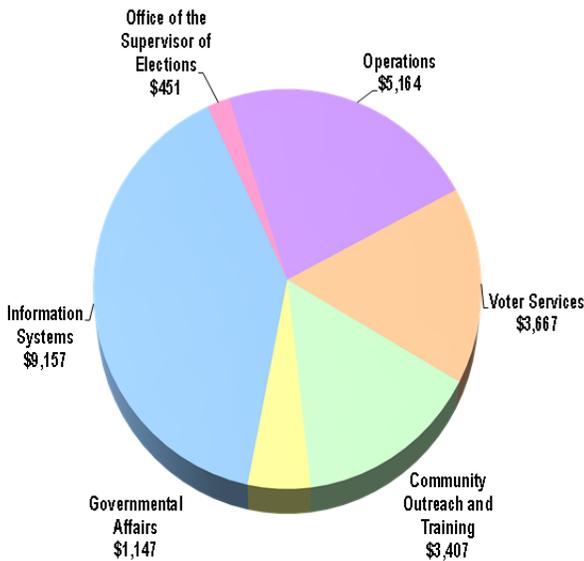
The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated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

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

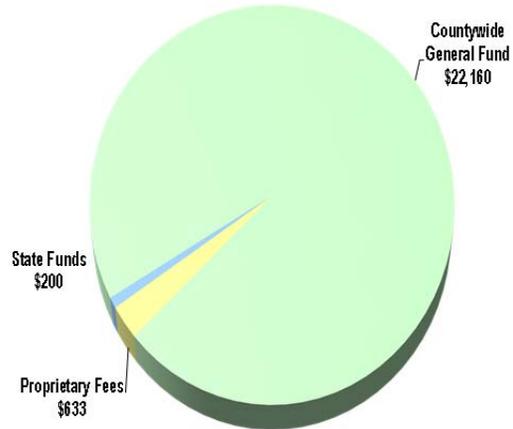
The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state and federal mandates.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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

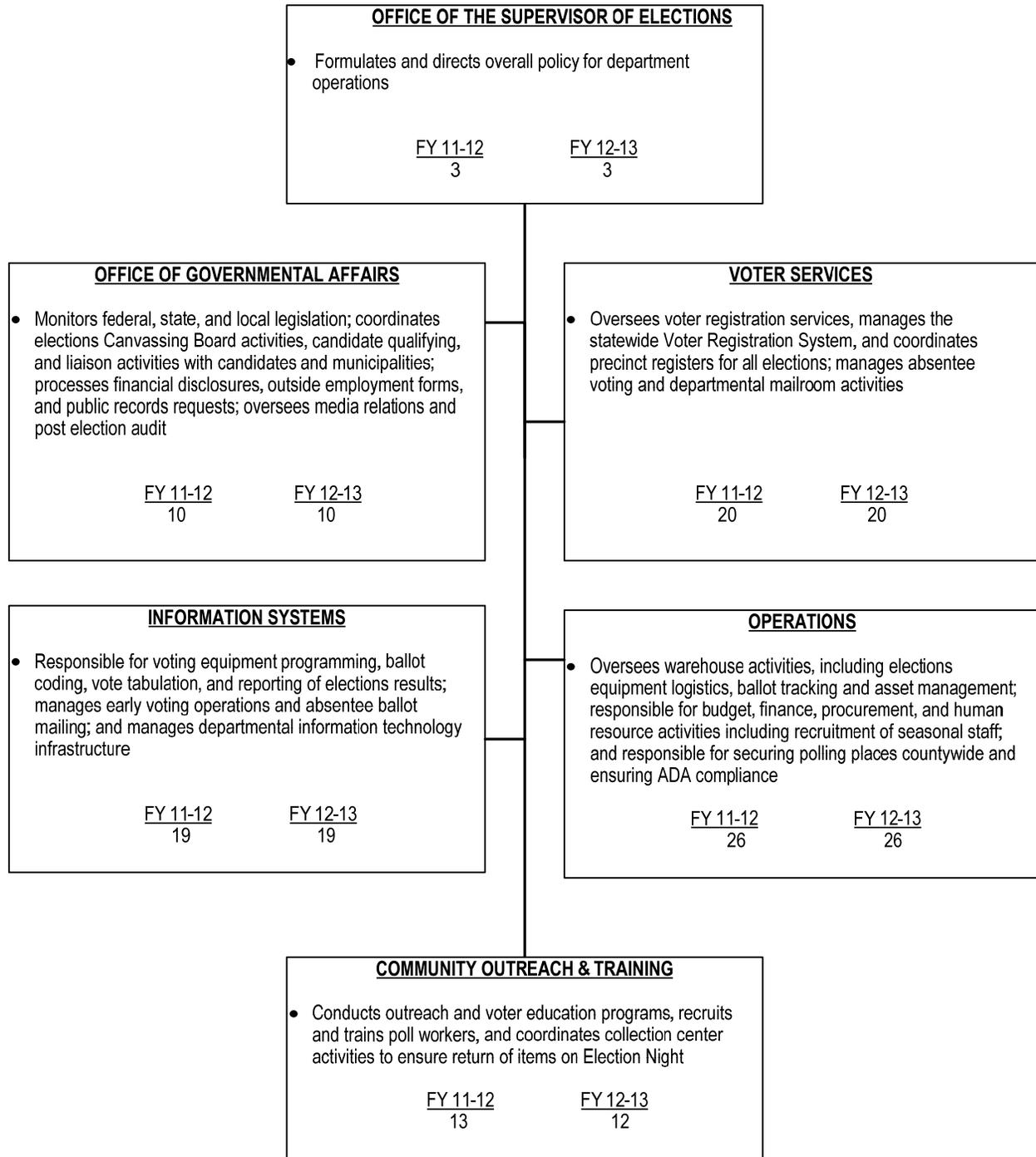


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	14,845	27,333	23,777	22,160
Municipal Reimbursement	2,080	406	2,400	633
State Grants	0	200	200	200
Total Revenues	16,925	27,939	26,377	22,993
Operating Expenditures Summary				
Salary	8,117	11,931	13,132	9,488
Fringe Benefits	2,619	2,536	3,044	2,270
Contractual Services	480	1,075	1,150	1,717
Other Operating	3,471	5,972	4,825	3,888
Charges for County Services	1,369	6,039	3,406	5,260
Grants to Outside Organizations	33	33	0	0
Capital	836	353	820	370
Total Operating Expenditures	16,925	27,939	26,377	22,993
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: General Government				
Community Outreach and Training	5,065	3,407	13	12
Governmental Affairs	1,096	1,147	10	10
Information Systems	8,595	9,157	19	19
Office of the Supervisor of Elections	477	451	3	3
Operations	6,438	5,164	26	26
Voter Services	4,706	3,667	20	20
Total Operating Expenditures	26,377	22,993	91	90

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	308	140	242	368	319
Fuel	22	60	30	38	78
Overtime	713	2,161	2,800	1,433	1,688
Rent	0	0	0	0	0
Security Services	44	60	38	60	98
Temporary Services	0	0	0	0	0
Travel and Registration	12	10	35	38	38
Utilities	581	659	661	609	743

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Capital Asset Series 2004B Bond Proceeds	1,167	0	0	0	0	0	0	0	1,167
Capital Outlay Reserve	86	0	74	0	0	0	0	0	160
Total:	1,253	0	74	0	0	0	0	0	1,327
Expenditures									
Strategic Area: General Government									
ADA Accessibility Improvements	1,187	66	74	0	0	0	0	0	1,327
Total:	1,187	66	74	0	0	0	0	0	1,327

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes funding to remove architectural barriers in County polling places to increase access for individuals with disabilities (\$66,000)

DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Customer satisfaction with Elections Department overall	OC	↑	94%	95%	95%	100%	95%

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

DIVISION: INFORMATION SYSTEMS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Effectively administer countywide and municipal elections	Percentage of voters who voted early (countywide elections)	OC	↑	13%	20%	20%	15%	25%

DIVISION: VOTER SERVICES

The Voter Services Division oversees public services, manages the statewide Voter Registration System, coordinates precinct registers, and coordinates all absentee ballot distribution.

- Updates all changes in voter registration records and maintains an accurate Voter Registration System
- Assembles precinct registers
- Manages absentee voting
- Reviews and certifies local, statewide, and federal petitions
- Responds to routine requests for information
- Manages departmental mailroom activities

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide voter registration services and opportunities for Absentee voting	New voter registrations*	OP	↔	71,109	39,092	45,000	84,835	25,000
	Percentage of voters voting absentee	EF	↑	33%	34%	30%	40%	30%

*The FY 2011-12 Budget anticipated an increase in voter registration activity leading up to the 2012 General Election

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

DIVISION: COMMUNITY OUTREACH AND TRAINING

The Community Outreach and Training Division conducts voter education programs, recruits and trains poll workers, and staffs polling places.

- Coordinates voter outreach and education events
- Recruits and assigns poll workers
- Ensures poll worker staffing at all polling locations and collection centers countywide
- Recruits, trains, and assigns County employees as troubleshooters and specialists
- Processes poll worker payroll
- Coordinates non-governmental elections

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure well trained poll workers and educated voters	Community events held annually to promote voter education*	OP	↔	216	89	100	434	280
	New Poll Workers recruited*	OP	↔	2,738	1,580	2,000	1,923	1,000

* The increases in FY 2011-12 Budget were due to two scheduled countywide elections and the 2012 General Election

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes the elimination of one Community Information Specialist (\$38,000)

DIVISION: OPERATIONS

The Operations Division manages the preparation and deployment of all voting equipment; secures polling place facilities; oversees warehouse activities and asset management; administers all departmental personnel matters including recruitment of seasonal staff; coordinates all budget and finance activities; and develops logistical plans for elections.

- Coordinates the maintenance and repair of voting equipment
- Responsible for budget and finance including budget coordination, accounts payable, elections billing and collection
- Responsible for grants administration and procurement activities
- Manages warehouse activities, including ballot tracking and asset management
- Responsible for delivery and pick up of all voting equipment at polling places countywide
- Responsible for securing all polling places countywide, including ensuring Americans with Disabilities Act (ADA) compliance
- Manages personnel and human resource activities for the department, including hiring of seasonal staff for countywide elections

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide quality service delivery	Election Central - Average call wait time (in minutes)	EF	↓	1.35	.38	1.0	.46	1.0

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

DIVISION: GOVERNMENTAL AFFAIRS

The Office of Governmental Affairs oversees candidate related activities, coordinates activities with municipal clerks and canvassing boards, monitors legislation, responds to public records requests, is responsible for media relations, and maintains records in accordance with state statutes and local requirements.

- Monitors federal, state, and local legislation
- Manages candidate activities, including qualifying and financial reporting
- Serves as liaison to external entities, including municipal and other governments
- Coordinates media activities
- Acts as custodian of outside employment forms
- Manages public records requests and documentation
- Manages post-election audit activities and Electronic Document Management System (EDMS) scanning of precinct registers

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	95%	92%	95%	90%	95%

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase printing of Election Day ballots to 65% of active and inactive registered voters to ensure ballot availability in case of an emergency	\$0	\$976	0
Fund three positions to provide community outreach events and training	\$0	\$101	3
Fund seven positions to process voter registration applications and petition signature verifications	\$0	\$300	7
Provide funding to re-establish a poll worker and election specialist certification program	\$100	\$0	0
Fund one Elections Logistics Manager to manage election logistical and warehouse support activities	\$0	\$66	1
Fund one position to provide Early Voting support	\$0	\$34	1
Total	\$100	\$1,477	12

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Finance

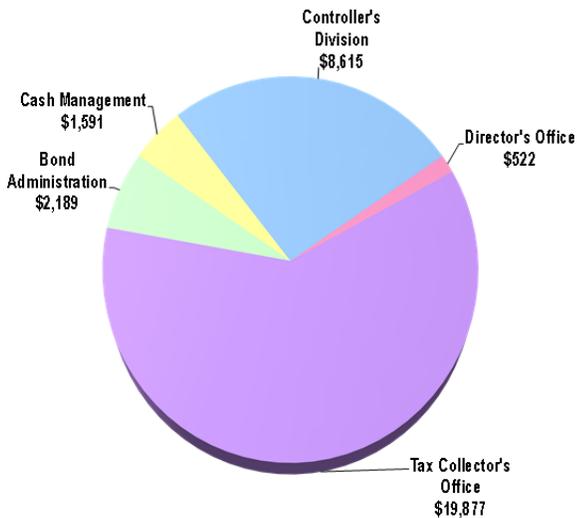
The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management, tax collection and distribution, and collection on delinquent accounts for various County departments.

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

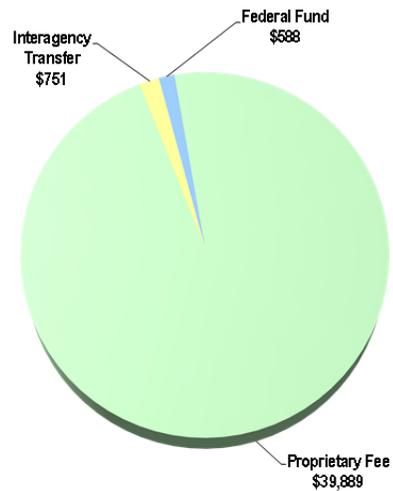
The Finance Department serves all County departments, as well as those entities conducting financial transactions with Miami-Dade County. The Department works closely with all departments and directly with the Office of the Mayor, the County Attorney's Office, the Office of the Clerk, the Office of Management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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

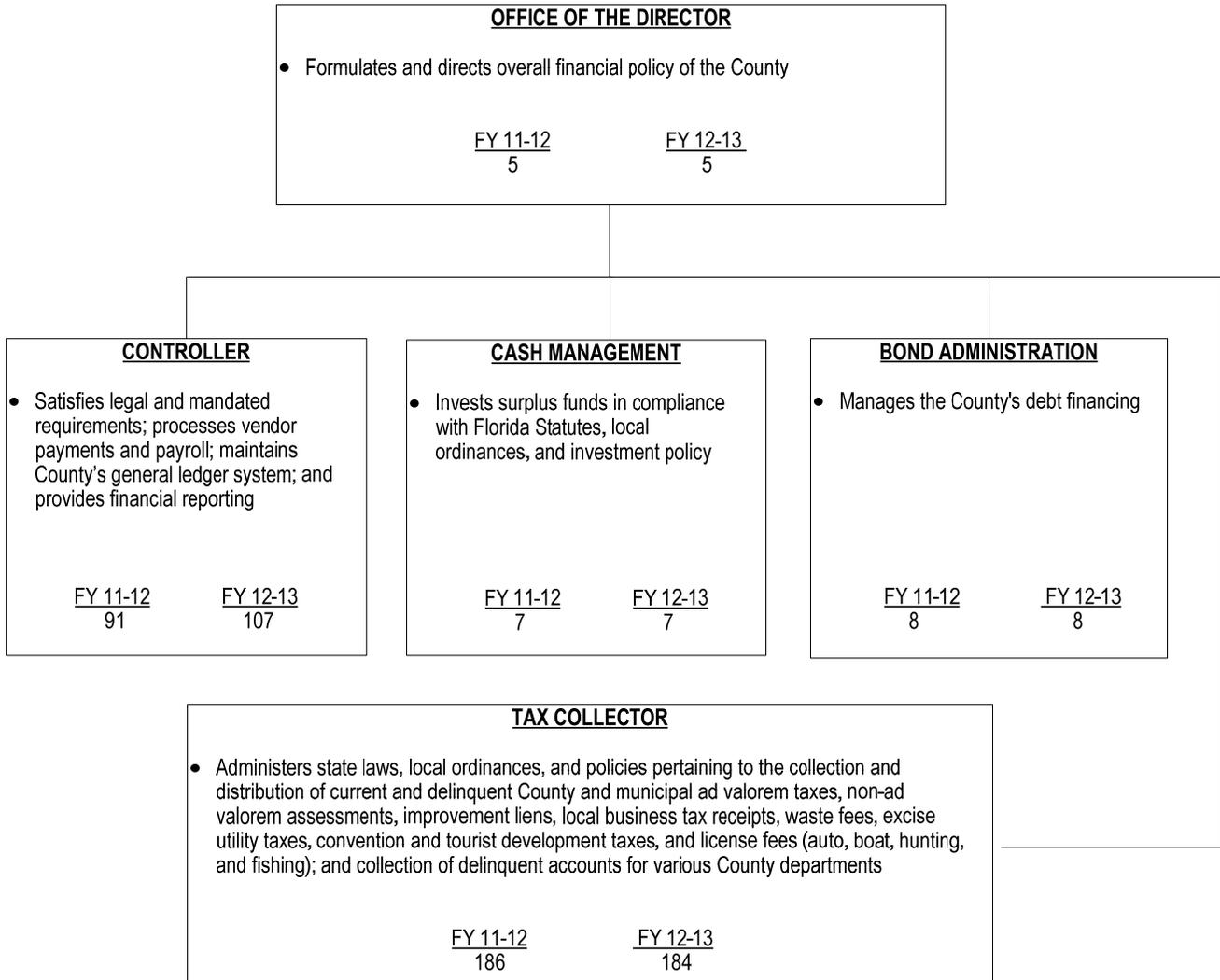


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

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

Operating Expenditures

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

Non-Operating Expenditures

Summary				
Transfers	14,505	7,083	9,153	8,434
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	14,505	7,083	9,153	8,434

Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: General Government				
Bond Administration	2,245	2,189	8	8
Cash Management	1,744	1,591	7	7
Controller's Division	7,495	8,615	91	107
Director's Office	672	522	5	5
Tax Collector's Office	25,048	19,877	186	184
Total Operating Expenditures	37,204	32,794	297	311

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	197	122	318	87	158
Fuel	0	0	0	0	0
Overtime	48	101	102	55	97
Rent	1,533	1,960	1,965	1,997	1,760
Security Services	181	172	189	171	210
Temporary Services	385	564	334	750	431
Travel and Registration	13	9	52	12	48
Utilities	0	0	0	0	0

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

CAPITAL BUDGET SUMMARY

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

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, the Department transferred \$4.2 million to the Capital Outlay Reserve (COR) to fund pay-as-you-go capital projects in other County departments; in FY 2012-13, the Department will transfer \$7.683 million
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes continuing funding for a new tax system replacing the current legacy system (\$896,000), which will provide a state of the art, web-based system capable of supporting the County's tax collection, management, and revenue distribution processes for real property, tangible personal property, local business, and tourism taxes; this includes bankruptcy/litigation cases and public service cashing
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes funding to implement an electronic data management system (\$65,000) and funding to complete the installation of a data warehouse for the Controller's Division (\$100,000) which will facilitate the storage of data, prepare the Department for future Enterprise Resource Planning (ERP) implementation, and create efficiencies for departments requesting reports and information
- During FY 2012-13, the Department will continue to implement a Countywide consolidated accounts payable invoice imaging and workflow system (\$507,000), which will reduce the time needed to process invoices and create efficiencies Countywide for departments accessing payable documents while reducing storage costs

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

DIVISION: DIRECTOR'S OFFICE

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

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

DIVISION: TAX COLLECTOR'S OFFICE

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Enhance Tax Collector customer service	Online vehicle/vessel registration renewals	OP	↔	404,000	412,851	400,000	446,562	400,000

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Enhance collection efforts	Daily accounts worked per collector	EF	↑	87	80	85	72	85
	Debt portfolio fees collected (in thousands)	OC	↑	\$1,782	\$1,789	\$2,972	\$2,153	\$2,391
Enhance Tax Collector customer service	Tax Certificates sold*	OP	↔	58,011	52,000	50,000	42,755	45,000
	Percentage of real estate payments processed as exceptions	OC	↓	2.8%	3.9%	3.0%	1.4%	2.0%

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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Effectively collect Convention and Tourist Taxes	Convention Development Tax (CDT) collected (in millions)	OC	↑	\$44.8	\$51.6	\$61.0	\$58.2	\$56.5
	Homeless and Domestic Violence Tax collected (in millions)	OC	↑	\$15.3	\$17.2	\$19.8	\$18.7	\$18.1
	Professional Sports Franchise Facility Tax Revenues (PST) collected (in millions)	OC	↑	\$7.7	\$9.0	\$10.1	\$9.7	\$9.4
	Tourist Development Room Tax Revenues (TDT) collected (in millions)	OC	↑	\$15.3	\$18.0	\$20.2	\$19.4	\$18.8
	Tourist Development Surtax collected (in millions)	OC	↑	\$4.9	\$5.6	\$6.8	\$6.3	\$6.2

DIVISION COMMENTS

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

DIVISION: BOND ADMINISTRATION

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

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

*General segment

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

DIVISION COMMENTS

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

DIVISION: CONTROLLER'S DIVISION

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

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

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

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

- GG4-1: Provide sound financial and risk management

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

DIVISION COMMENTS

- During FY 2011-12, the Department added 13 positions to oversee the County's consolidated accounts payable invoice imaging and workflow system; the FY 2012-13 Adopted Budget includes funding from the Information Technology Department (ITD) to support personnel costs related to this project (\$837,000 including funding for one Chief Shared Services position and one Shared Services Supervisor position)
- The FY 2011-12 Adopted Budget inadvertently omitted one Accountant 2 position
- During FY 2011-12, one Special Projects Administrator 1 position was added to the systems unit to assist with the new systems implementation (AP Workflow and ERP) and employee training
- The FY 2012-13 Adopted Budget adds three positions: one Accountant 3, one Accountant 1, and one Account Clerk (\$200,000); these positions will support the vendor payment processing associated with two state-funded subsidized childcare programs (School Readiness and Voluntary Pre-Kindergarten)
- The FY 2012-13 Adopted Budget includes reimbursement from the Ballpark Project for one Accountant 2 position for the construction payment unit due to increased workload associated with arbitrage calculations, audits, and the baseball stadium project (\$60,000)
- The FY 2012-13 Adopted Budget includes funding from the Regulatory and Economic Resources Department for one out-stationed Accountant 2 (\$12,500); this position tracks grant expenditures and coordinates record keeping for the Energy Efficiency and Conservation Block Grant (EECBG) reporting requirements
- As part of the County's re-organization plan, during FY 2011-12 one Administrative Officer 2 position was eliminated (\$53,000); duties will be absorbed by remaining staff

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

DIVISION: CASH MANAGEMENT

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Optimize earnings and portfolio size	General Fund interest earnings (in millions)	OC	↑	\$2.1	\$1.9	\$1.3	\$1.3	\$1.3
	Total portfolio interest earnings (in millions)	OC	↑	\$30.1	\$22.8	\$20.0	\$15.0	\$11.0
	Average value of total portfolio (in billions)	OC	↑	\$3.847	\$3.982	\$3.750	\$3.200	\$3.200
Ensure sound asset management and financial investment strategies	Compliance with investment policy and guidelines	OC	↑	100%	100%	100%	100%	100%
	Average rate of return earned from County investments	OC	↑	0.80%	0.58%	0.35%	0.47%	0.35%

ADDITIONAL INFORMATION

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

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Compliance Specialists in the Controller's Compliance Unit to assist with the maintenance of internal controls	\$0	\$188	2
Hire one Finance Administrative Coordinator to assist in bond research and administration	\$2	\$77	1
Hire three Tax Collector Supervisor 1s, two Tax Record Specialist 1s, two Tax Record Specialist 2s, and one Finance Chief to provide call center support for auto tag inquiries	\$16	\$536	8
Hire one Personnel Specialist 2 to assist with departmental human resource issues	\$0	\$68	1
Hire four Imaging Clerks to continue the imaging process of highly sensitive financial documents and decrease storage costs	\$6	\$240	4
Hire one Accountant 2 to manage and reconcile the County's capital asset information	\$2	\$72	1
Hire one Buyer to assist with the Department's procurement process	\$2	\$57	1
Hire one Clerk 2 and one Data Entry Specialist 1 to assist with records management and customer service	\$4	\$71	2
Hire three Account Clerks to manage, process, and audit transactions processed at private Auto Tag agencies	\$6	\$129	3
Hire one Tax Collection Supervisor and one Senior Tax Records Specialist to promptly process tax payments received through mail	\$4	\$87	2
Hire one Accountant 3 in Accounting and Reporting to respond to statutorily mandated financial reports	\$2	\$58	1
Hire one Account Clerk to assist with internal controls and accounts payable security systems	\$2	\$36	1
Hire three Tax Records Specialist 2 to account for collections on tourist taxes and local business accounts	\$6	\$112	3
Total	\$52	\$1,731	30

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

Human Rights and Fair Employment Practices

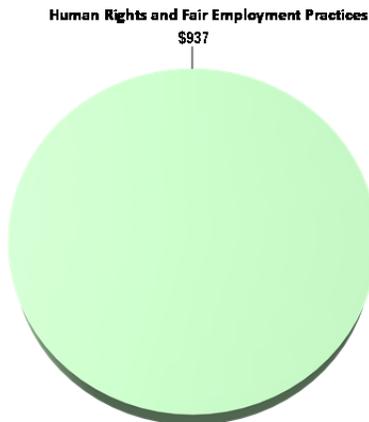
The Office of Human Rights and Fair Employment Practices (OHRFEP) promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

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

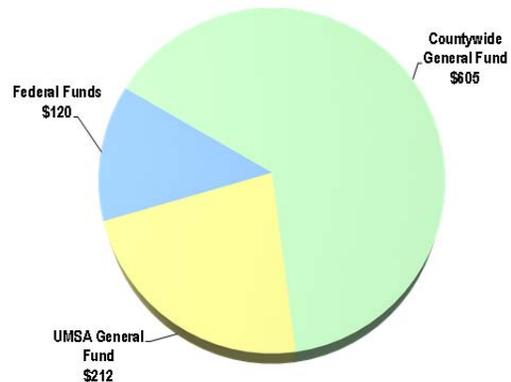
The services provided by OHRFEP are available to all Miami-Dade County citizens, Miami-Dade County government employees and applicants for employment with Miami-Dade County government. OHRFEP works with all County departments, the County Attorney's Office, the U.S. Equal Employment Opportunity Commission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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	538	715	558	605
General Fund UMSA	180	238	207	212
CDBG	91	93	0	0
Fees for Services	120	117	135	120
Total Revenues	929	1,163	900	937
Operating Expenditures Summary				
Salary	751	747	677	734
Fringe Benefits	154	219	174	149
Court Costs	0	0	0	0
Contractual Services	0	0	0	0
Other Operating	-1	33	39	43
Charges for County Services	21	5	8	9
Grants to Outside Organizations	0	0	0	0
Capital	4	0	2	2
Total Operating Expenditures	929	1,004	900	937
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: General Government				
Human Rights and Fair Employment Practices	900	937	9	9
Total Operating Expenditures	900	937	9	9

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	1	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	5	3	4	2	2
Utilities	0	0	0	12	9

DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

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

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

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Cases mediated/conciliated	OP	↔	98	53	50	67	55
	Case investigations completed	OP	↔	320	330	300	218	270
	Cases resolved through successful mediation	OP	↔	77	42	50	52	40
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	10	15	15	21	30

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure timely review of cases	Number of complaints received	IN	↔	319	330	330	500	400
	Percentage of cases reviewed within 30 calendar days	EF	↑	95%	80%	100%	100%	100%

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

ADDITIONAL INFORMATION

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

Department Operational Unmet Needs

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

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

Information Technology

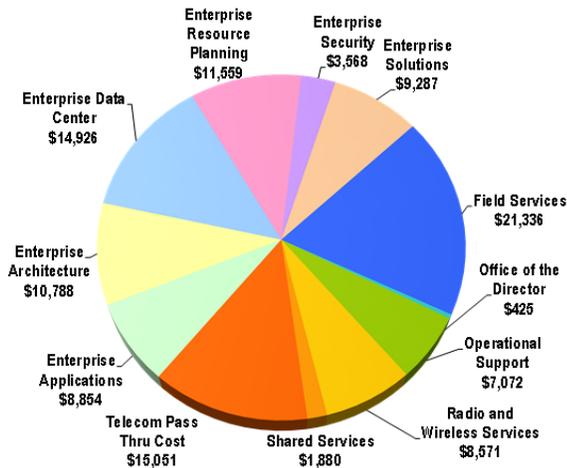
The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

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

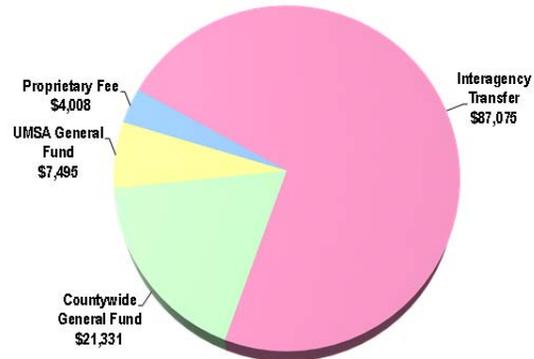
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR													
<ul style="list-style-type: none"> Oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions 													
<u>FY 11-12</u> 11	<u>FY 12-13</u> 3												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">OPERATIONAL SUPPORT</td> </tr> <tr> <td colspan="2"> <ul style="list-style-type: none"> Provides asset management, financial, budgetary, human resources, project management and administrative support to IT operations </td> </tr> <tr> <td style="text-align: center;"><u>FY 11-12</u> 31</td> <td style="text-align: center;"><u>FY 12-13</u> 30</td> </tr> </table>	OPERATIONAL SUPPORT		<ul style="list-style-type: none"> Provides asset management, financial, budgetary, human resources, project management and administrative support to IT operations 		<u>FY 11-12</u> 31	<u>FY 12-13</u> 30	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">RADIO AND WIRELESS SERVICES</td> </tr> <tr> <td colspan="2"> <ul style="list-style-type: none"> Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions </td> </tr> <tr> <td style="text-align: center;"><u>FY 11-12</u> 57</td> <td style="text-align: center;"><u>FY 12-13</u> 55</td> </tr> </table>	RADIO AND WIRELESS SERVICES		<ul style="list-style-type: none"> Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions 		<u>FY 11-12</u> 57	<u>FY 12-13</u> 55
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<u>FY 11-12</u> 57	<u>FY 12-13</u> 55												
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FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	25,667	20,953	20,733	21,331
General Fund UMSA	10,484	6,983	7,669	7,495
Proprietary Fees	869	817	800	808
Recording Fee for Court Technology	2,054	2,220	2,200	2,200
Traffic Violation Surcharge	1,035	866	1,200	1,000
Carryover	590	0	0	0
Interagency Transfers	86,654	97,639	91,471	87,075
Total Revenues	127,353	129,478	124,073	119,909
Operating Expenditures Summary				
Salary	53,679	53,014	52,413	51,358
Fringe Benefits	12,399	12,376	10,044	9,011
Court Costs	1	0	0	0
Contractual Services	1,371	2,632	2,257	2,591
Other Operating	45,853	44,688	39,137	35,909
Charges for County Services	2,746	3,891	8,596	9,825
Grants to Outside Organizations	0	0	0	0
Capital	7,795	9,364	5,266	4,623
Total Operating Expenditures	123,844	125,965	117,713	113,317
Non-Operating Expenditures Summary				
Transfers	0	0	2,632	3,976
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,512	3,040	3,728	2,616
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	3,512	3,040	6,360	6,592

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: General Government				
Office of the Director	1,632	425	11	3
Operational Support	7,713	7,072	31	30
Enterprise Applications	21,562	8,854	147	71
Enterprise Architecture	0	10,788	0	45
Enterprise Data Center	14,316	14,926	86	80
Enterprise Resource Planning	0	11,559	0	65
Enterprise Security	0	3,568	0	20
Enterprise Solutions	14,896	9,287	66	46
Field Services	13,723	21,336	92	109
Radio and Wireless Services	9,357	8,571	57	55
Shared Services	0	1,880	0	17
Telecommunications Network	17,678	0	62	0
Telecom Pass Thru Costs	16,836	15,051	0	0
Traffic Ticket Surcharge Pass-Thru	0	0	0	0
Total Operating Expenditures	117,713	113,317	552	541

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	3	1	1	3	1
Fuel	130	158	241	150	399
Overtime	768	833	1,091	935	1,036
Rent	1,864	2,596	2,636	2,673	2,343
Security Services	0	0	3	2	3
Temporary Services	1,467	1,144	1,648	3,425	1,624
Travel and Registration	28	49	78	75	124
Utilities	1,697	1,869	1,663	1,835	1,700

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CAPITAL BUDGET SUMMARY

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

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

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

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

DIVISION: OFFICE OF THE DIRECTOR AND OPERATIONAL SUPPORT

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

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

DIVISION COMMENTS

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

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

DIVISION: ENTERPRISE APPLICATIONS

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

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

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

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

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

- GG3-2: Effectively deploy technology solutions

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

DIVISION COMMENTS

- ITD is currently working with the Miami-Dade County Association of Chiefs of Police to automate the Arrest Affidavit (A-Form) for all County law enforcement; implementation of this centralized repository of arrest information, with interfaces to other criminal justice systems, will be completed during FY 2012-13 and will facilitate data sharing between law enforcement agencies involving 34 municipalities, other arresting agencies, and over 8,000 police and correctional staff; this will enhance and streamline the booking process, increase operational efficiency for criminal justice community partners, improve arrest data quality, increase patrol visibility in the community, and significantly enhance data sharing with real time data accessibility; the FY 2012-13 Adopted Budget includes \$283,000 from the General Fund for expenses related to the A-Form project that are not covered by the three-year American Recovery and Reinvestment Act of 2009 grant (\$5.23 million), which concludes in February 2013
- ITD, in cooperation with the Corrections and Rehabilitation Department, will be implementing a Queue Management System (QMS) in support of the Expedited Booking Process at the central booking site at Turner-Guilford-Knight Correctional Facility; the QMS is a process flow management application that records each step of the arrestee's booking process to improve efficiency in the 11 different processes associated with booking an arrestee

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

DIVISION: ENTERPRISE ARCHITECTURE

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

- Administers the County's web and employee portal systems and their supporting middleware software systems (Websphere, IIS, etc.)
- Administers the County's business intelligence infrastructure (Cognos)
- Supports test and production systems using ORACLE, DB2, IDMS, UDB/LUW and SQL Server database management systems across multiple platforms
- Delivers program services Countywide for the 311 Answer Center
- Delivers program services for ITD internal productivity applications (ePSR, etc.)
- Delivers Countywide enterprise architecture services (software tools standardization, standard technology model, etc.)

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	311 availability index	OC	↑	100%	100%	100%	100%	100%
	Portal availability	OC	↑	99%	99%	99%	99%	99%

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Optimize use of operational resources	IDMS databases supported per database FTE	OP	↔	44	44	44	44	42
	Oracle databases supported per database FTE	OP	↔	52	64	64	74	80
	SQL Server databases supported per database FTE	OP	↔	120	202	230	235	250
	UDB databases supported per database FTE	OP	↔	N/A	32	32	32	32
	DB2 database tables supported per database FTE	OP	↔	N/A	2,008	1,004	1,004	1,004

- GG5-3: Utilize assets efficiently

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

DIVISION COMMENTS

- In FY 2011-12, the existing 311 infrastructure was virtualized, producing a 54 percent reduction in server costs
- In response to a resolution passed by the Board of County Commissioners, ITD deployed financial transparency features on miamidade.gov in FY 2011-12, enabling the public to easily access detailed information on County expenditures, vendor payments and other financial information
- The FY 2012-13 Adopted Budget includes \$147,000 from the IT Funding Model to support the migration of existing forms and reports (Oracle Forms) to one of the enterprise platforms

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

- The FY 2012-13 Adopted Budget includes the elimination of one vacant Senior Database Administrator (\$56,000) as a result of the Department's reorganization plan

DIVISION: ENTERPRISE DATA CENTER

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

- Manages operating system software, including performance tuning and capacity planning
- Staffs the Command Center which provides production systems and provides enterprise monitoring support
- Provides systems administration over operating systems (AIX, Solaris, Linux) and hardware in support of distributed systems and applications
- Manages network protocols and system software
- Provides distributed systems storage and backup services
- Supports desktop virtualization infrastructure and deployment
- Provides server and application virtualization services
- Provides mainframe systems storage and backup services
- Provides mainframe Disaster Recovery services
- Provides desktop virtualization infrastructure, support and deployment services

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	74%	78%	80%	88%	80%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	N/A	28	18	32	35
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	99%
	911 availability	OC	↑	99.9%	99.9%	99.9%	100%	99.9%
	Data Center Network availability	OC	↑	99.7%	99.9%	99.9%	99.9%	99.9%
	Core Network availability	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- ITD received \$1.279 million from Miami-Dade County's FY 2009-10 allocation of Energy Efficiency and Conservation Block Grant (EECBG) funds for the Pilot Desktop Virtualization Project, which replaces traditional desktop personal computers with 'thin clients' that consume 90 percent less electricity; the Department has purchased the necessary servers, licenses, storage, and virtual desktop devices; 1,879 virtual desktops have been deployed Countywide as of September 30, 2012, with deployment of additional devices ongoing through FY 2012-13
- In FY 2011-12, the Department continued to replace stand-alone computer servers with lower cost, higher energy-efficiency virtual servers; as of September 2012, ITD had deployed 420 Intel virtual servers for an average annual power savings of \$385,686; deployment of these virtual servers in lieu of traditional servers has saved approximately \$2.016 million in hardware and software expenses to date; systematic review of the entire server infrastructure will continue into FY 2012-13
- The FY 2012-13 Adopted Budget includes the elimination of three vacant positions as a result of the Department's reorganization plan: one Executive Secretary, one Computer Operations Support Clerk, and one Senior Telecommunications Technician (\$209,000)

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

DIVISION: ENTERPRISE RESOURCE PLANNING

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

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

Strategic Objectives - Measures

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

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

DIVISION COMMENTS

- In FY 2011-12, ITD staff provided technical support for the Countywide reorganization; ITD modified FAMIS and ADPICS interfaces and processes to align to the new organizational structure, chart of accounts and index codes; ITD staff made modifications to the Automated Budget Development System (ABDS) so that the FY 2011-12 Adopted Budget could be loaded in accordance with the new organizational structure; ITD also implemented extensive changes to the County's payroll, time collection and human resource systems needed to accommodate the new structure
- In FY 2011-12, ITD completed the implementation of the FAMIS Data Warehouse test environment and the Project Administration Contract Module for the Procurement Division of the Internal Services Department
- In FY 2011-12, ITD completed the integration of the Tax Collector's existing online payment application with the County's online payment process and final testing will be completed during FY 2012-13; the online payment application allows taxpayers to submit credit card and e-Check payments for property, personal, and local business taxes
- In FY 2012-13, ITD will be implementing a FAMIS interface for Web payment reconciliation (ROCA); this project consists of an application that will eliminate the manual processing of the Report of Collections; ROCA will allow the user to upload and reconcile daily processed credit card transactions, and to view and reconcile the automated Report of Collections
- In FY 2011-12, ITD and the Human Resources Division of the Internal Services Department continued to roll-out ePARs, a web-based application that eliminates the hard copy Payroll and Attendance Record (PAR) and reduces printing expenses and costs associated with PAR distribution, collection, data entry, and storage; as of September 2012, approximately 19,450 full-time employees were on ePARs; the feasibility of implementing ePARs for the Corrections and Rehabilitation Department and Miami-Dade Fire Rescue, either directly or via interface with existing time collection systems used by those departments, will be determined during FY 2012-13
- Phase 1 deployment of eLearning, an ERP module that facilitates the on-line tracking of training requests, approvals and completion and serves as a searchable repository of employees' skills and competencies, was completed in FY 2011-12
- ITD completed Phase I of the roll-out of the Electronic Personnel Change Document tool in FY 2011-12, including the provision of training to all Departmental Personnel Representatives (DPRs) for entities using ePARs; implementation of Phase II, which will involve the roll-out of self-service functionality for managers, will begin in FY 2012-13
- ITD, in partnership with the Human Resources Division of the Internal Services Department, deployed PeopleSoft Discipline Tracking in eight departments and provided demonstration and training to various other departments in preparation for additional deployments that will continue through FY 2012-13
- Upon completion of the PeopleSoft 9.1 software upgrade, ITD and the Human Resources Division of the Internal Services Department will be conducting a pilot roll-out of e-Performance, an ERP module that enables on-line performance evaluations; the pilot is targeted for the first half of FY 2012-13
- The FY 2012-13 Adopted Budget includes the elimination of one Systems Analyst Programmer 2 position (\$93,000) as a result of the Department's reorganization plan

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

DIVISION: ENTERPRISE SECURITY

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

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

Strategic Objectives - Measures

- GG3-3: Improve information security

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure security of credit card information	PCI Quarterly Compliance	OC	↑	N/A	75%	100%	100%	100%
Improve e-mail information security	Average number of e-mail messages blocked monthly (spam/virus/filtered content) (in millions*)	OP	↔	N/A	12.6	12.6	6.9	7

*Decrease in FY 2011-12 actual and FY 2012-13 target due to overall reduction of spam worldwide

DIVISION COMMENTS

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

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

DIVISION: ENTERPRISE SOLUTIONS

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

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

Strategic Objectives - Measures

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	3,412	4,301	4,500	4,773	4,700
	Assets tracked - EAMS (in thousands)	IN	↔	147	165	173	182	175
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	40.4	44	47.0	56.4	52
	System users - EDMS	IN	↔	5,663	6,700	6,700	7,943	7,700
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	103,540	104,297	104,000	104,183	104,000

DIVISION COMMENTS

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

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

DIVISION: FIELD SERVICES

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

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

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	38%	57%	60%	51%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	98%	100%	98%	100%	99%

DIVISION COMMENTS

- During FY 2012-13, the Department will continue implementing the Media Gateway Project, which will enable the majority of telephone traffic between County facilities to travel through the existing internal fiber optic network, thus allowing for the consolidation of external telephone traffic to a smaller number of large trunk lines; the resulting savings will be used to purchase upgraded telephone switches for County facilities, beginning with the Stephen P. Clark Center in FY 2012-13 and eventually replacing all out-of-date switches over the next several years
- During FY 2012-13, the Department will continue deployment of Metronet's new Ethernet Edge Switches and Wireless LAN; this new equipment will provide benefits such as 1 Gigabit per second (Gbps) connectivity, Power over Ethernet which will allow certain peripherals, like Voice over IP phone handsets, to draw power from their network connection as opposed to a traditional power outlet, prioritization of critical network traffic, improved security features, and Wireless Employee and Guest Access; the Richard E. Gerstein building, Dade County Court House, Miami Art Museum, and with some smaller remote sites are scheduled for deployment during FY 2012-13; as of September 2012 approximately 15,000 ports and 500 Wireless Access Points had been deployed
- The FY 2012-13 Adopted Budget includes the elimination of one vacant Senior Operating Systems Programmer (\$161,000) as a result of the Department's reorganization plan

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

DIVISION: RADIO AND WIRELESS SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	\$167	\$172	\$198	\$154	\$198

*Targets represent industry provider cost

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

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

DIVISION COMMENTS

- In January 2010, the Board of County Commissioners approved the 800 MHz rebanding settlement between the County and Sprint/Nextel; the Radio System Modernization Project (RSMP) is progressing as scheduled; planned radio tower upgrades and site development have been completed; the first P25 system (P25-A) was installed and field testing begun by the end of FY 2011-12 and cutover to the new system is scheduled for December 2012; to date more than 15,000 radios have been deployed and are fully functional; the project is on schedule and within budget; planning for deployment of the second P25 System (P25-B) will begin in January 2013
- The FY 2012-13 Adopted Budget includes the elimination of two vacant positions, one Telecommunications Technician and one Senior Telecommunications Technician (\$187,000), as a result of the Department's reorganization plan

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

DIVISION: SHARED SERVICES

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

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

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

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

DIVISION COMMENTS

- The upgrades to Pinnacle and Remedy, two key systems supporting telecommunications work order and billing functions, will be completed by January 2013
- The FY 2012-13 Adopted Budget includes the elimination of one vacant Communications Service Representative 1 (\$81,000) as a result of the Department's reorganization plan

Department Operational Unmet Needs

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

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

Inspector General

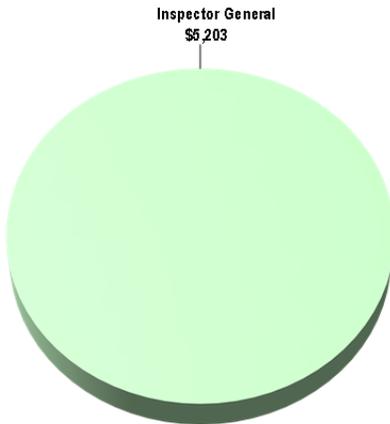
The Office of the Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. The Office was created by the Board of County Commissioners (BCC) in response to the public's demand for more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

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

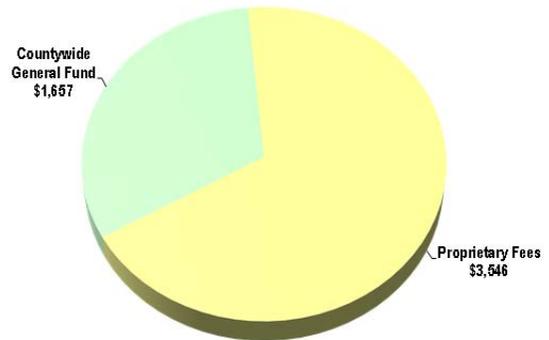
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>INSPECTOR GENERAL</u>	
<ul style="list-style-type: none"> • Provides oversight to Miami-Dade County operations by investigating, auditing, and reviewing County programs, projects, and contracts to detect and prevent fraud, mismanagement, waste, and abuse; provides all professional support to these functions including publicly reporting findings; initiates civil, administrative, and criminal legal processes or makes referrals where necessary; communicates the Office's accomplishments through report distribution, website communications, and public awareness initiatives 	
<u>FY 11-12</u>	<u>FY 12-13</u>
38	38

FINANCIAL SUMMARY

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

Operating Expenditures

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

Non-Operating Expenditures

Summary	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

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

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	0	0	0	0	0
Fuel	9	11	10	12	11
Overtime	0	0	0	0	0
Rent	185	197	215	211	225
Security Services	0	3	4	0	3
Temporary Services	0	0	0	0	0
Travel and Registration	11	21	20	8	20
Utilities	52	46	58	50	54

DIVISION: INSPECTOR GENERAL

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	Written complaints received	OC	↓	192	129	125	88	125
	Complaints received via the OIG's website	OC	↓	168	157	150	125	150
	Complaints received via the OIG's hotline*	OC	↓	128	80	125	89	80

* Numbers are based on ongoing or projected investigations

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase the public's awareness of the OIG's findings by providing easy access to reports and information distributed by the OIG via the Internet	Contracts/programs audited and reviewed	OP	↔	33	32	25	51	25
	Reports issued	OP	↔	18	17	20	13	20

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

ADDITIONAL INFORMATION

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

Department Operational Unmet Needs

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

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

Internal Services

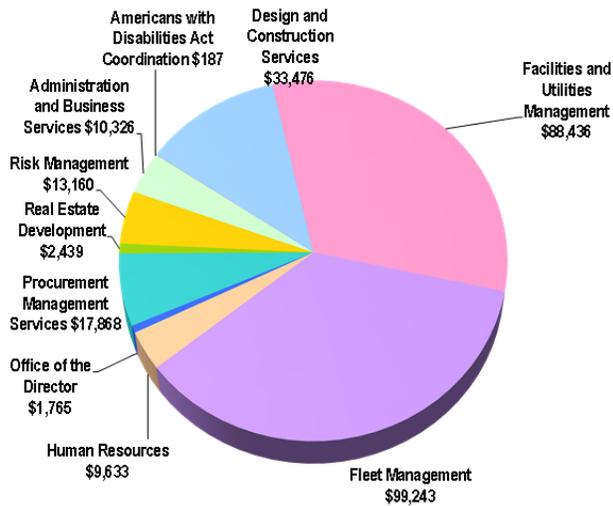
The Internal Services Department (ISD) provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

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

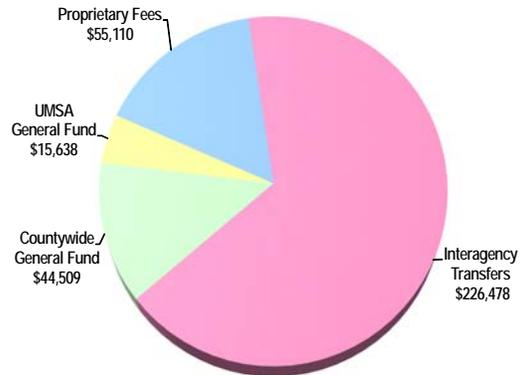
The Department's customers and stakeholders include County departments and employees, union representatives, vendors and contractors, municipalities, not-for-profit organizations, Commission on Disability Issues (CODI), and Miami-Dade County residents and visitors.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

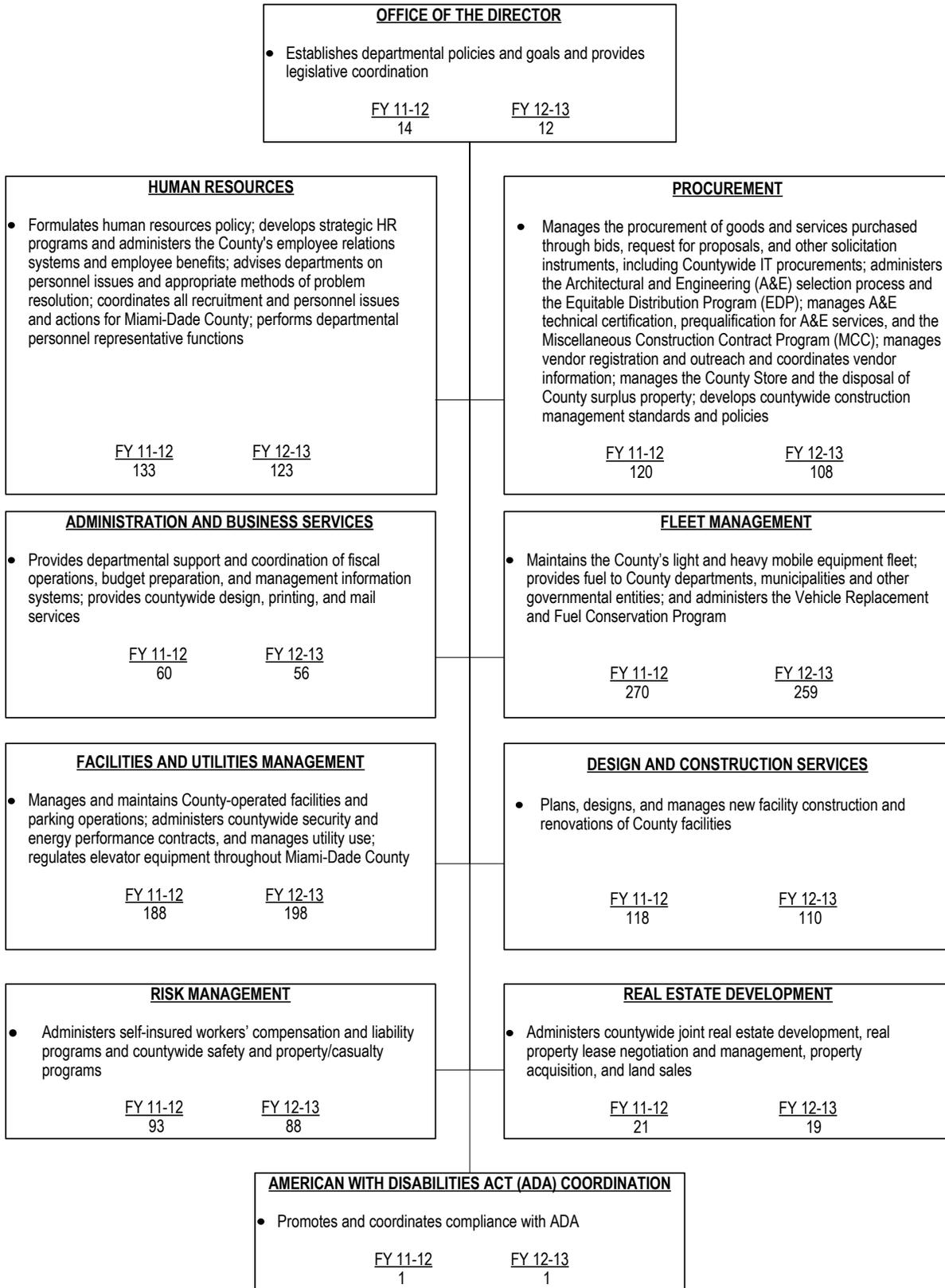


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	41,613	39,748	43,932	44,509
General Fund UMSA	17,404	13,277	16,250	15,638
Building Better Communities	1,645	1,354	0	0
Bond Interest				
Capital Working Fund	2,140	2,308	2,087	0
Carryover	40,839	31,531	17,362	36,630
External Fees	6,828	1,435	8,647	0
Fees for Services	0	6,505	50	7,886
Interest Earnings	20	0	1	0
Interest Income	34	17	14	22
Miscellaneous	7	0	6	0
Municipal Fines	288	268	275	272
SNP Bond Interest Revenue	159	159	0	0
User Access Program Fees	10,160	10,335	10,800	10,300
Other Revenues	0	0	0	767
Internal Service Charges	193,124	209,333	226,957	223,308
Interagency Transfers	2,261	2,388	1,483	2,403
Bond Proceeds	0	0	83	0
Total Revenues	316,522	318,658	327,947	341,735

Operating Expenditures

Summary

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

Non-Operating Expenditures

Summary

Transfers	13,729	5,124	4,031	5,800
Distribution of Funds In Trust	467	462	901	755
Debt Service	25,424	22,399	38,119	39,070
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	592	0	14,094	19,577
Total Non-Operating Expenditures	40,212	27,985	57,145	65,202

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

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	60	37	40	34	38
Fuel	32,758	34,829	37,360	39,284	40,473
Overtime	1,039	1,286	1,463	946	1,144
Rent	7,162	6,147	6,357	7,888	5,401
Security Services	12,404	10,244	10,201	16,450	22,016
Temporary Services	1,715	1,158	984	938	883
Travel and Registration	47	96	73	14	62
Utilities	10,934	12,892	12,209	13,652	14,825

CAPITAL BUDGET SUMMARY

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

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

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

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

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION: ADMINISTRATION AND BUSINESS SERVICES

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	95%	85%	85%	81%	85%
	Average number of days to process an invoice	EF	↓	4.25	4	4	10	6

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

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

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

DIVISION COMMENTS

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

DIVISION: AMERICANS WITH DISABILITIES ACT (ADA) COORDINATION

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure ADA compliance for future and existing County facilities	Number of departments with which ADA has consulted on barrier removal priority plans	EF	↑	N/A	N/A	2	3	4

DIVISION: DESIGN AND CONSTRUCTION SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide architectural design and construction services to County departments	Average daily work orders and service tickets assigned per project manager	EF	↑	14	17	17	14	20
	Average quarterly ongoing construction projects	OP	↔	242	450	450	376	460

DIVISION COMMENTS

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

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DIVISION: FACILITIES AND UTILITIES MANAGEMENT

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

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

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide efficient facility maintenance services	Total operating expenses per square foot*	EF	↓	\$8.53	\$8.52	\$9.40	\$7.44	\$9.07

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

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation	EF	↑	61%	78%	83%	81%	90%

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget continues funding for three Maintenance Mechanics to provide preventive maintenance to ten targeted Community Action and Human Services Department facilities (\$200,000 from Capital Outlay Reserve (COR) funding)
- In FY 2012-13, the Department will continue the County's commitment to provide the Greater Miami Service Corps assorted lawn maintenance and other facilities upkeep projects (\$65,000)
- The FY 2012-13 Adopted Budget includes the addition of two Parking Attendants that will be used to operate the garage at the new West Lot Administration Building (\$72,000)
- The FY 2012-13 Adopted Budget includes the addition of nine security inspectors to take over contract compliance inspections for private security guards employed at County sites; the positions will be funded by the elimination of payments to outside vendors currently providing these services at a higher expense (\$698,000)
- The FY 2012-13 Adopted Budget includes the addition of five Utility Plant Operators to take over operation of a County-owned chilled plant water plant that is currently operated by a private contractor at a higher expense (\$173,000)

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DIVISION: FLEET MANAGEMENT

The Fleet Management Division provides fleet maintenance and replacement services.

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide well maintained County vehicles	Percentage of selected heavy equipment repairs that surpass industry standards	EF	↑	N/A	78%	78%	82%	78%
	Percentage of selected light equipment repairs that surpass industry standards	EF	↑	62%	70%	70%	68%	70%

DIVISION COMMENTS

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

DIVISION: HUMAN RESOURCES

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

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

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG2-1: Attract and hire new talent 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	40	48	55	56	55
Coordinate negotiation of collective bargaining agreements and manage employee appeals	Percentage of employee physicals' results processed within five business days	EF	↑	89%	90%	90%	87%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	63%	88%	50%	92%	50%
<ul style="list-style-type: none"> GG2-2: Develop and retain excellent employees and leaders 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide and coordinate employee development initiatives	County employees trained	OP	↔	6,058	5,950	6,000	5,526	6,000
<ul style="list-style-type: none"> GG2-4: Provide customer-friendly human resources services 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	99%	98%	97%	99%	97%

DIVISION COMMENTS

- The Department's FY 2012-13 table of organization includes 11 positions funded by Miami-Dade Transit (MDT) to support MDT-related payroll activities (\$761,000)
- In FY 2012-13, the Department is budgeted to receive \$707,000 in reimbursements for Testing and Validation activities : \$149,000 from Transit, \$141,000 from Miami-Dade Police Department, \$191,000 from Fire Rescue, \$76,000 from Corrections and Rehabilitation, \$75,000 from Aviation, \$14,000 from Water and Sewer, and \$61,000 from various County departments
- The Department's FY 2012-13 table of organization includes one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities (\$106,000); three positions are funded by Transit to support Transit-related recruitment, testing, and compensation activities (\$206,000)
- In FY 2012-13, the Department is budgeted to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training

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DIVISION: PROCUREMENT MANAGEMENT SERVICES

The Procurement Management Services Division manages the procurement of goods and services purchased through bids, requests for proposals, other solicitation instruments, including Countywide IT procurements, and the County Store, and administer and process the Architectural & Engineering selection, the Equitable Distribution Program, and Miscellaneous Construction Contracts Program.

- Conducts market research to achieve best value contracts
- Develops and processes competitive and non-competitive solicitations using a variety of methods and best practices
- Coordinates vendor enrollment and vendor registration
- Advertises solicitations for Invitations to Bid (ITB), Requests for Proposals (RFP), and Architectural and Engineering (A&E)
- Recommends appropriate corrective action to promote competition where artificial barriers exist or where policy, process, or procedures impede competition
- Administers the County's annual capital inventory process
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Provides outreach and customer service to vendors and other County department

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase usage of the Equitable Distribution Program (EDP)	Average calendar days to process EDP Professional Service Agreements	EF	↓	15	10	25	15	25
	Number of EDP requests for consulting services received	IN	↔	179	120	140	87	140

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Streamline the A&E selection process	Average calendar days to complete A&E selection process	EF	↓	107	130	100	88	120
Reduce processing times for bids and RFPs; promote full and open competition	Number of Active Contracts	IN	↔	1,355	1,078	1,000	1,032	1,000

DIVISION COMMENTS

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

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

- As part of the Department's reorganizations efforts, the FY 2012-13 Adopted Budget includes the transfer of one position to the Office of Management and Budget (\$82,000)

DIVISION: REAL ESTATE DEVELOPMENT

The Real Estate Development Division administers Countywide real estate activities.

- Administers Countywide joint real estate development, real property lease negotiation and management, and real property acquisition and disposal
- Manages the County's Building Better Communities General Obligation Bond program Affordable Housing project
- Prepares the County's master plans for facility development and land acquisition
- Supports the County's Single and Multi-Family Neighborhood Stabilization Program (NSP)

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage real estate transactions	Number of County property disposed that are no longer needed	EF	↑	94	11	30	36	75
	Number of County programs transferred to County-owned buildings from privately leased facilities	EF	↑	N/A	N/A	N/A	11	5
	Number of housing units acquired through NSP sold to qualified buyers	OP	↔	1	12	20	18	17

DIVISION COMMENTS

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

DIVISION: RISK MANAGEMENT

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve workers compensation and general liability claims management process	Subrogation collections (in thousands)	OP	↔	\$1,764	\$1,700	\$1,760	\$1,312	\$1,171
	Cost of penalties imposed by the State for untimely filing of workers' compensation claim documents	OC	↓	\$17,534	\$16,000	\$0	\$27,000	\$0

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

DIVISION COMMENTS

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

ADDITIONAL INFORMATION

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

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Management and Budget

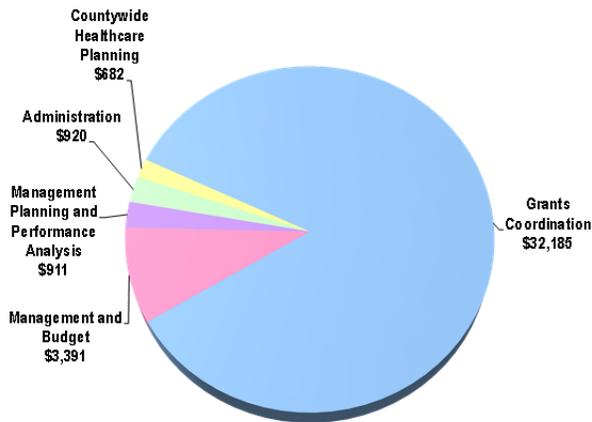
The Office of Management and Budget (OMB) supports and facilitates the County's results-oriented governing to maximize the use of the County's resources; administers and monitors grants to community-based organizations (CBOs); manages grant programs, identifies funding and partnership opportunities and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

As part of the General Government and Health and Human Services strategic areas, OMB supports the County's strategic planning and business planning processes; develops the County's annual budget; facilitates performance reporting mechanisms; conducts organizational, management, and business process reviews; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; supports the County's bond-funded capital programs; provides policy analysis regarding incorporation and annexation; manages the County's centralized Capital Improvements Information System (CIIS); provides direct administrative support to six advisory boards; administers grants including the Ryan White Part A and Minority AIDS Initiative (MAI) programs under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009; and works to enhance the quality of life in Miami-Dade County through health care strategies.

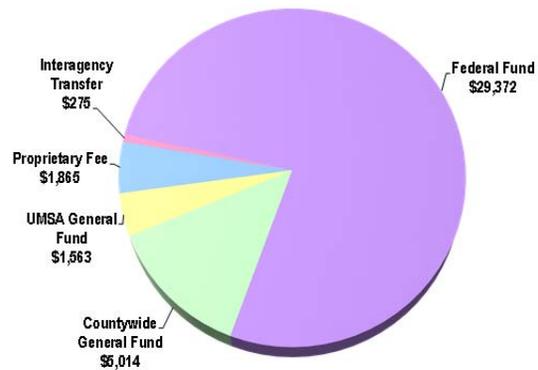
Stakeholders include the Mayor, the Board of County Commissioners (BCC), all County departments, other governmental entities, not-for-profit organizations, district property owners, private developers, municipalities, advisory boards, and healthcare providers and leaders.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

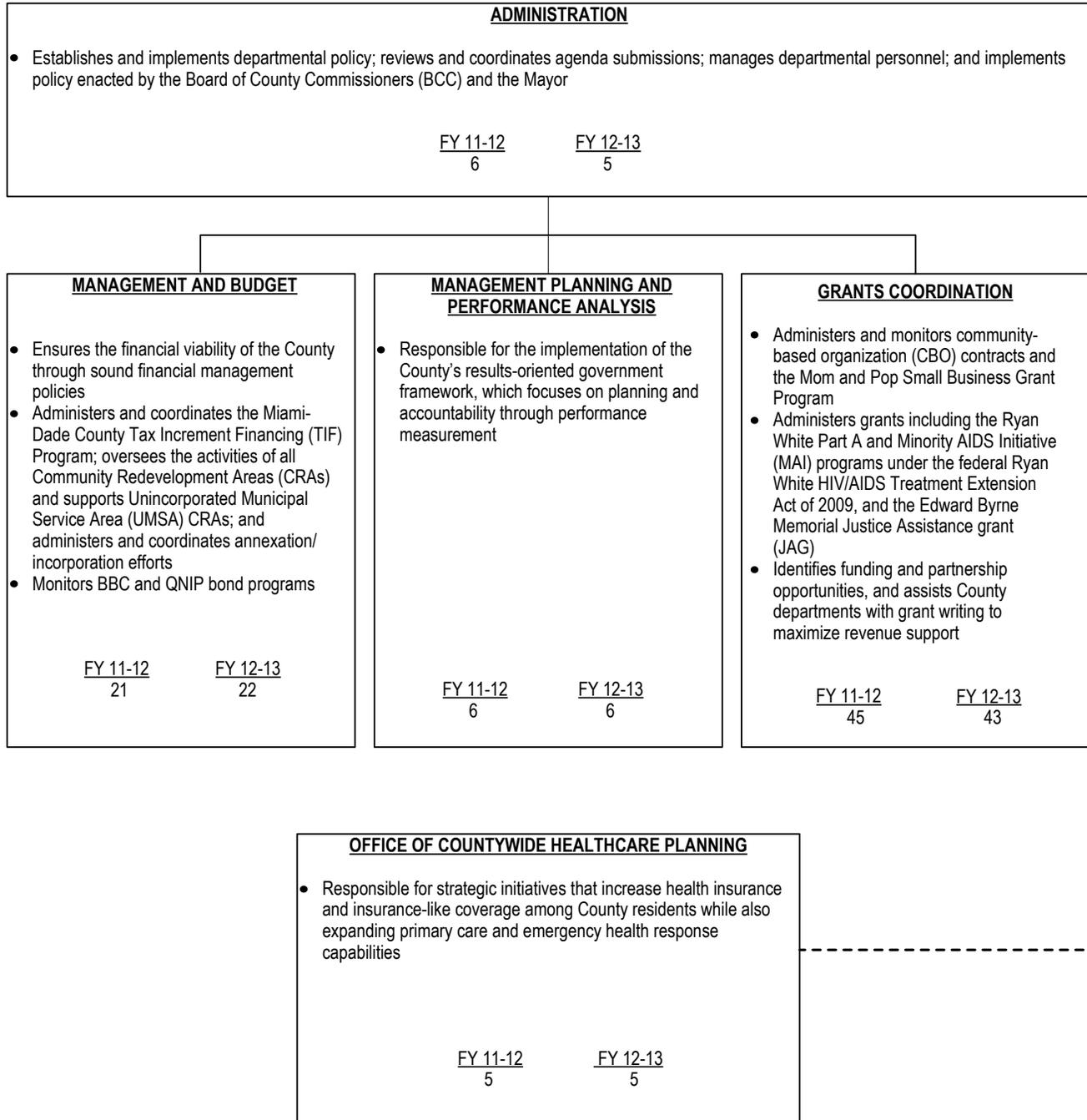


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
Carryover	0	223	0	0
General Fund Countywide	5,606	4,908	5,351	5,014
General Fund UMSA	1,502	1,273	1,229	1,563
Carryover	140	111	0	0
CRA Administrative	468	414	589	462
Reimbursement				
Public Health Trust	300	0	0	0
QNIP Bond Proceeds	0	0	0	84
Reimbursements from Departments	18	0	0	0
Building Better Communities				
Bond Interest	0	1,039	1,794	1,319
Ryan White Grant	25,249	26,437	25,199	24,887
Federal Grants	1,008	1,351	4,406	4,485
Interagency Transfers	1,173	200	701	275
Other Revenues	50	0	116	0
Total Revenues	35,514	35,956	39,385	38,089

Operating Expenditures

Summary				
Salary	7,585	7,214	8,553	7,535
Fringe Benefits	1,808	1,693	1,740	1,437
Court Costs	0	0	0	0
Contractual Services	0	905	3,089	3,547
Other Operating	24,506	25,596	24,549	24,407
Charges for County Services	1,244	523	1,224	785
Grants to Outside Organizations	0	0	0	0
Capital	37	25	230	378
Total Operating Expenditures	35,180	35,956	39,385	38,089

Non-Operating Expenditures

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

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Health and Human Services				
Countywide Healthcare	684	682	5	5
Planning				
Strategic Area: General Government				
Administration	1,008	920	6	5
Grants Coordination	32,903	32,185	45	43
Management and Budget	3,862	3,391	21	22
Management Planning and Performance Analysis	928	911	6	6
Total Operating Expenditures	39,385	38,089	83	81

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
Advertising	34	11	32	13	52
Fuel	0	0	0	0	0
Overtime	0	7	11	1	0
Rent	53	53	46	53	53
Security Services	0	0	2	0	2
Temporary Services	3	0	25	20	15
Travel and Registration	9	10	35	5	35
Utilities	46	51	71	75	52

DIVISION: ADMINISTRATION

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

- Reviews and coordinates agenda submissions and departmental personnel activities
- Maintains the County's Administrative and Implementing Orders, manages the County's Procedures Manual and coordinates its annual update, and administers the annual sunset review of County boards
- Reviews, coordinates, and implements County policy
- Coordinates and monitors payment to community-based organizations (CBOs) funded from discretionary allocations
- Coordinates the County's participation in Florida Sterling Council performance assessment programs

Strategic Objectives - Measures

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

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

DIVISION COMMENTS

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

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

DIVISION: MANAGEMENT AND BUDGET

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

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

Strategic Objectives - Measures

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

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

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve balance (in millions)*	OC	↑	\$32.1	\$51.7	\$51.8	\$51.8	\$52.3
	Carryover as a percentage of the General Fund Budget**	OC	↑	2.3%	4.9%	7.0%	7.6%	1.5%

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

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

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• GG5-2: Provide well maintained, accessible facilities and assets								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide coordination for the Building Better Communities (BBC) General Obligation Bond	Value of BBC-GOB funds Expended (in millions)*	OP	↔	\$260.6	\$117.2	\$262.7	\$137.5	\$241.1
	Number of Business Days to process BBC-GOB reimbursement requests (average)**	EF	↓	12	22	10	8	10

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

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

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget includes funding in the non-departmental management consulting budget for management consulting services related to CRA start-up activities (\$200,000); these costs will be reimbursed upon the creation of the CRA and the collection of the TIF revenues generated from the respective CRA
- As part of the FY 2012-13 budget development process, the Department provided County employees more than 29 training workshops on the County's financial databases and budget development processes over a two month period; on-going support is provided to various County departments and offices throughout the year
- In FY 2011-12, \$965.2 million of BBC proceeds was expended out of \$1,001 billion in bond issuances and interest earned; in FY 2012-13, the Department will continue to coordinate BBC project planning and scheduling along with the monitoring of capital projects to ensure adherence to budgets and schedules
- In FY 2012-13, the BBC bond program will continue to fund major construction projects including: Miami Science Museum; Miami Art Museum; Jackson South; Zoo Miami, Florida Exhibit; Arcola Lakes Park; and Northeast Library; as well as design and construction on new projects including: new affordable housing projects; Pre-Trial Detention Center; Culmer Neighborhood Service Center; and Wynwood Neighborhood Service Center
- As part of the County's reorganization plan, one position from the Internal Services Department was transferred to OMB to manage and monitor the County's QNIP projects (\$84,000)

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DIVISION: MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve alignment and performance of strategic priorities throughout the County	Percentage of Strategic Plan Objectives supported by department business plans*	EF	↑	97%	97%	100%	98%	100%
	Average number of active users of the County performance management system**	IN	↔	1,184	1,150	1,200	906	900
Identify opportunities to improve County operations	Performance analysis projects completed	OC	↑	11	7	7	8	7

* Tracked in the County performance management system

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

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DIVISION: GRANTS COORDINATION

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Develop and implement revenue maximization opportunities	Grant funding received (in millions) by County and CBOs associated with OMB revenue enhancement activities	OC	↑	\$70	\$58	\$35	\$28.4	\$35

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	Percentage of reimbursement requests processed within 21 calendar days	EF	↑	84%	89%	85%	93%	85%
	Site visits - CBOs	OP	↔	185	160	150	253	150

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])	OP	↔	9,631	9,516	9,500	9,612	9,500
	Percentage of Ryan White Program payments processed within 21 calendar days	EF	↑	87%	86%	85%	92%	85%
	Comprehensive Ryan White Program site visits (per County's fiscal year)*	OP	↔	1	0	10	2	10

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

DIVISION COMMENTS

- New federal guidelines require the Ryan White Program, as a condition of award, to develop a monitoring process and conduct comprehensive site visits to every contracted provider of Ryan White Program services each grant fiscal year

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

DIVISION: COUNTYWIDE HEALTHCARE PLANNING

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

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

Strategic Objectives - Measures

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

Objectives	Measures		FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
			Actual	Actual	Budget	Actual	Target
Insurance and Insurance-Like Coverage Expansion Phase I: Design, Carryout RFP and Implement the Miami-Dade Blue Health Insurance pilot initiative for uninsured residents	Residents enrolled in the Miami-Dade Blue Health Insurance Plan and Miami-Dade Blue-based BCBSF statewide products*	OP ↔	4,093	11,193	N/A	9,619	11,000

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

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Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Expand current premium assistance program to include Miami-Dade residents eligible for both the health insurance and insurance-like products	Cumulative State/Federal funds obtained for premium assistance	OP	↔	\$250,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000
	Residents submitting online-prescreen applications for the Health Insurance Assistance Program	OP	↔	N/A	889	627	711	200
	Financially qualified Health Insurance Assistance applications submitted for medical underwriting	OC	↑	N/A	146	100	146	100
	Residents enrolled in the Health Insurance Assistance Program	OC	↑	N/A	250	80	123	80
Build and interpret core health indicators	Visits to Health eMaps (web based)	OC	↑	378	584	600	506	500

DIVISION COMMENTS

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

ADDITIONAL INFORMATION

- The FY 2012-13 Adopted Budget allocates \$18.773 million for community-based organizations, \$1.044 million to fund the Mom and Pop Small Business Grant Program, and \$430,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department
- The FY 2012-13 Adopted Budget includes reimbursements for administration from the Metropolitan Planning Organization (\$100,000), the Finance Department Bond Administration Division (\$175,000), BBC interest earnings (\$397,000), and QNIP interest earnings (\$84,000)

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Business Analysts and one Business Analyst Manager to assist with the management and budgeting function	\$6	\$233	3
Hire one Business Analyst and one Program Coordinator to assist with the planning and performance analysis functions	\$6	\$193	2
Hire one Special Projects Administrator 2 to increase the Department's ability to research and secure sponsorship and funding opportunities	\$2	\$69	1
Total	\$14	\$495	6

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

Office of the Property Appraiser

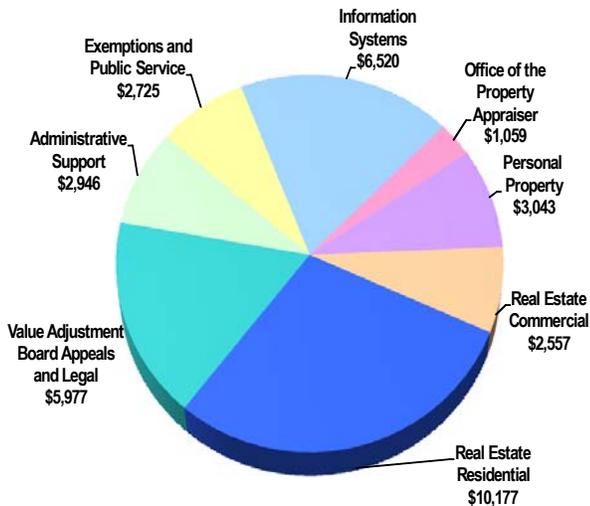
The elected Property Appraiser of Miami-Dade County serves as the head of the Office of the Property Appraiser. The Office's primary responsibility is to identify and appraise all real and tangible personal property within the County and certify the annual tax roll with the Florida Department of Revenue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

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

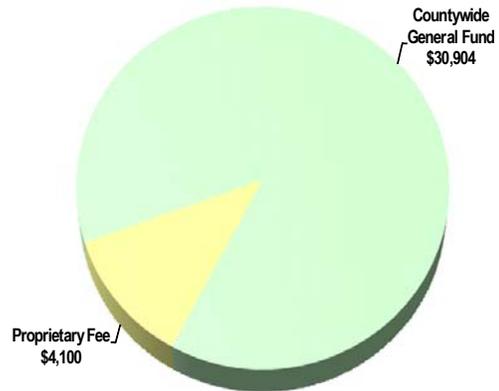
To fulfill its responsibilities, the Office of the Property Appraiser communicates on a routine basis with Miami-Dade County property owners, the Tax Collector, County agencies, the DOR, and numerous taxing authorities. The Office's responsibilities are established by the Florida Constitution and regulated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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>OFFICE OF THE PROPERTY APPRAISER*</u>					
<ul style="list-style-type: none"> • Oversees office budget, personnel, and the production of an annual assessment roll within Florida Department of Revenue (DOR) parameters; and acts as liaison with taxing authorities, municipalities, and DOR 					
<u>FY 11-12</u> 14		<u>FY 12-13</u> 15			
<u>EXEMPTIONS AND PUBLIC SERVICE</u>		<u>INFORMATION SERVICES</u>		<u>REAL ESTATE RESIDENTIAL</u>	
<ul style="list-style-type: none"> • Disseminates property assessment information relating to real and tangible property using the Office's website, office counter assistance, e-mail, public presentations through various media, the 311 Answer Center; and receives, verifies, and qualifies and disqualifies all applications for statutory exemptions on potentially illegal exemptions 		<ul style="list-style-type: none"> • Maintains all electronic property record files, monitors changes made to those files, and maintains various computer hardware devices and software utilized by the Office 		<ul style="list-style-type: none"> • Gathers and evaluates data regarding all residential property located within Miami-Dade County; utilizes recognized appraisal techniques in the annual valuation process 	
<u>FY 11-12</u> <u>FY 12-13</u> 39 46		<u>FY 11-12</u> <u>FY 12-13</u> 20 20		<u>FY 11-12</u> <u>FY 12-13</u> 143 146	
<u>PERSONAL PROPERTY</u>		<u>VALUE ADJUSTMENT BOARD APPEALS AND LEGAL</u>		<u>REAL ESTATE COMMERCIAL</u>	
<ul style="list-style-type: none"> • Gathers and evaluates data regarding all tangible personal property located within Miami-Dade County; conducts field inspections and taxpayer return verifications in the annual valuation process 		<ul style="list-style-type: none"> • Responsible for the analysis, preparation, and defense of assessment values before the Value Adjustment Board and District Court 		<ul style="list-style-type: none"> • Gathers and evaluates data regarding all commercial property located within Miami-Dade County; utilizes recognized appraisal techniques in the annual valuation process 	
<u>FY 11-12</u> <u>FY 12-13</u> 40 40		<u>FY 11-12</u> <u>FY 12-13</u> 83 79		<u>FY 11-12</u> <u>FY 12-13</u> 0 30	

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

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	25,502	29,938	31,638	30,904
Reimbursements from Taxing Jurisdictions	4,082	2,141	2,354	2,100
Ad Valorem Liens and Penalties	0	0	0	2,000
Total Revenues	29,584	32,079	33,992	35,004
Operating Expenditures Summary				
Salary	20,093	21,838	22,944	23,150
Fringe Benefits	5,522	6,206	5,845	4,710
Court Costs	8	38	12	10
Contractual Services	1,464	935	1,224	1,197
Other Operating	584	686	1,917	1,898
Charges for County Services	1,715	2,106	1,936	3,988
Grants to Outside Organizations	0	0	0	0
Capital	198	270	114	51
Total Operating Expenditures	29,584	32,079	33,992	35,004
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: General Government				
Office of the Property Appraiser	1,115	1,059	8	9
Administrative Support	3,015	2,946	6	6
Information Systems	4,451	6,520	20	20
Exemptions and Public Service	2,704	2,725	39	46
Personal Property	3,265	3,043	40	40
Real Estate Residential	13,047	10,177	175	146
Real Estate Commercial	0	2,557	0	30
Value Adjustment Board	6,395	5,977	83	79
Appeals and Legal				
Total Operating Expenditures	33,992	35,004	371	376

SELECTED ITEM HIGHLIGHTS AND DETAILS

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

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

ADDITIONAL INFORMATION

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



APPENDICES

MIAMI-DADE COUNTY'S STRATEGIC PLAN OBJECTIVES

Miami-Dade County organizes its strategic plan into seven strategic areas: Public Safety (PS), Transportation (TP), Recreation and Culture (RC), Neighborhood and Infrastructure (NI), Health and Human Services (HH), Economic Development (ED), and General Government (GG). Each strategic area consists of a number of goals, each of which consists of a number of objectives. In all, the strategic plan includes nearly 100 objectives. For ease of reference, each objective can be referred to by its reference number (e.g. PS2-1, TP3-2, and ED5-1).

These objectives play an important role in our Results-Oriented Governing approach by providing the linkage between department objectives and the goals of the strategic plan. Department narratives contain performance tables that begin with both the reference number and full text of the strategic plan objective the department is seeking to support. This provides strategic context to the efforts of the department and ensures that County activities support achievement of strategic plan goals. The list below details all objectives in the strategic plan, organized by strategic area.

Strategic Area: Public Safety (PS)

- PS1-1: Reduce crimes of public concern (Juvenile Services; Police)
- PS1-2: Solve crimes quickly and accurately (Medical Examiner; Police)
- PS1-3: Support successful re-entry into the community (Corrections and Rehabilitation; Juvenile Services)
- PS1-4: Provide safe and secure detention (Corrections and Rehabilitation; Juvenile Services)
- PS2-1: Reduce response time (Fire Rescue; Medical Examiner; Police)
- PS2-2: Improve effectiveness of outreach and response (Fire Rescue; Police)
- PS3-1: Facilitate short and long-term recovery (Fire Rescue)
- PS3-2: Increase countywide preparedness (Fire Rescue; Police)

Strategic Area: Transportation (TP)

- TP1-1: Minimize traffic congestion (Citizen's Independent Transportation Trust; Metropolitan Planning Organization; Public Works and Waste Management; Transit)
- TP1-2: Expand and improve bikeway, greenway and sidewalk system (Parks, Recreation and Open Spaces; Public Works and Waste Management)
- TP1-3: Provide reliable transit service (Transit)
- TP1-4: Expand public transportation (Citizen's Independent Transportation Trust; Transit)
- TP1-5: Improve mobility of low income individuals, the elderly and disabled (Public Works and Waste Management; Transit)
- TP1-6: Facilitate connections between transportation modes (Aviation; Port of Miami; Transit)

MIAMI-DADE COUNTY'S STRATEGIC PLAN OBJECTIVES

- TP2-1: Reduce traffic accidents (Public Works and Waste Management; Police)
- TP2-2: Improve safety for bicycles and pedestrians (Public Works and Waste Management; Police)
- TP2-3: Ensure the safe operation of public transit (Transit)
- TP2-4: Ensure security at airports, seaport and on public transit (Aviation, Port of Miami, and Transit)
- TP2-5: Provide easy access to transportation information (Aviation; Port of Miami; Public Works and Waste Management; Transit)
- TP2-6: Ensure excellent customer service for passengers (Aviation; Port of Miami; Transit)
- TP3-1: Maintain roadway infrastructure (Public Works and Waste Management)
- TP3-2: Provide attractive, well-maintained facilities and vehicles (Aviation; Port of Miami; Transit)
- TP3-3: Continually modernize Port of Miami and airports (Aviation; Port of Miami)
- TP3-4: Enhance aesthetics of transportation infrastructure (Parks, Recreation and Open Spaces)

Strategic Area: Recreation and Culture (RC)

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors (Cultural Affairs; Libraries; Parks, Recreation and Open Spaces; Vizcaya)
- RC1-2: Acquire new and conserve existing open lands and natural areas (Parks, Recreation and Open Spaces)
- RC2-1: Increase attendance at recreational and cultural venues (Cultural Affairs; Libraries; Parks, Recreation and Open Spaces; Vizcaya)
- RC2-2: Ensure facilities are safe, clean and well-run (Cultural Affairs; Libraries; Parks, Recreation and Open Spaces; Vizcaya)
- RC2-3: Keep parks and green spaces beautiful (Parks, Recreation and Open Spaces)
- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests (Cultural Affairs; Libraries; Parks, Recreation and Open Spaces; Vizcaya)
- RC3-2: Strengthen and conserve local historic and cultural resources and collections (Cultural Affairs; Parks, Recreation and Open Spaces; Vizcaya)

Strategic Area: Neighborhood and Infrastructure (NI)

- NI1-1: Promote mixed-use, multi-modal, well designed, and sustainable communities (Regulatory and Economic Resources)

MIAMI-DADE COUNTY'S STRATEGIC PLAN OBJECTIVES

- NI1-2: Promote sustainable green buildings (Regulatory and Economic Resources)
- NI1-3: Enhance the viability of agriculture (Regulatory and Economic Resources)
- NI2-1: Provide adequate potable water supply and wastewater disposal (Water and Sewer)
- NI2-2: Provide functional and well maintained drainage to minimize flooding (Regulatory and Economic Resources; Public Works and Waste Management)
- NI2-3: Provide adequate solid waste disposal capacity that meets adopted level-of-service standard (Public Works and Waste Management)
- NI2-4: Provide adequate local roadway capacity (Public Works and Waste Management)
- NI3-1: Maintain air quality (Regulatory and Economic Resources)
- NI3-2: Maintain surface water quality (Regulatory and Economic Resources)
- NI3-3: Protect groundwater and drinking water wellfield areas (Regulatory and Economic Resources)
- NI3-4: Achieve healthy tree canopy (Parks, Recreation and Open Spaces; Regulatory and Economic Resources)
- NI3-5: Maintain and restore waterways and beaches (Parks, Recreation and Open Spaces; Regulatory and Economic Resources)
- NI3-6: Preserve and enhance natural areas (Parks, Recreation and Open Spaces; Regulatory and Economic Resources)
- NI4-1: Ensure buildings are safer (Regulatory and Economic Resources; Internal Services)
- NI4-2: Promote livable and beautiful neighborhoods (Animal Services; Regulatory and Economic Resources; Public Works and Waste Management)
- NI4-3: Preserve and enhance well maintained public streets and rights of way (Parks, Recreation and Open Spaces; Public Works and Waste Management)

Strategic Area: Health and Human Services (HH)

- HH1-1: Improve individuals' health status (Management and Budget)
- HH1-2: Increase access to health services and ensure that MDC residents have a primary care medical home (Management and Budget)
- HH2-1: End homelessness (Homeless Trust)
- HH2-2: Stabilize home occupancy (Community Action and Human Services; Economic Advocacy Trust; Housing Finance Authority; Public Housing and Community Development)

MIAMI-DADE COUNTY'S STRATEGIC PLAN OBJECTIVES

- HH2-3: Minimize hunger for Miami-Dade County residents (Community Action and Human Services)
- HH2-4: Reduce the need for institutionalization for the elderly (Community Action and Human Services)
- HH2-5: Improve access to abuse prevention, intervention and support services (Community Action and Human Services)
- HH3-1: Ensure that all individuals 18 years and older (including foster care and juvenile justice youths) are work ready (Community Action and Human Services)
- HH3-2: Ensure that all children are school ready (Community Action and Human Services)
- HH3-3: Create, maintain and preserve affordable housing (Public Housing and Community Development)
- HH3-4: Increase the self sufficiency of vulnerable residents/special populations (Community Action and Human Services; Management and Budget; Public Housing and Community Development)

Strategic Area: Economic Development (ED)

- ED1-1: Reduce income disparity by increasing per capita income (Economic Advocacy Trust; Regulatory and Economic Resources)
- ED1-2: Attract industries that have high wage jobs and high growth potential (Regulatory and Economic Resources)
- ED1-3: Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries (Economic Advocacy Trust; Regulatory and Economic Resources)
- ED2-1: Attract more visitors, meetings and conventions (Aviation; Bureau; Parks, Recreation and Open Spaces; Port of Miami; Regulatory and Economic Resources)
- ED2-2: Improve customer service at airports, hotels and other service providers that support travel and tourism (Aviation; Community Information and Outreach; Port of Miami; Transit)
- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries (Aviation; Port of Miami; Regulatory and Economic Resources)
- ED3-2: Support international banking and other financial services (Regulatory and Economic Resources)
- ED4-1: Encourage creation of new small businesses (Regulatory and Economic Resources)
- ED4-2: Create a business friendly environment (Regulatory and Economic Resources)
- ED4-3: Expand opportunities for small businesses to compete for County contracts (Regulatory and Economic Resources)
- ED5-1: Provide adequate public infrastructure that is supportive of new and existing businesses (Aviation, Management and Budget; Regulatory and Economic Resources)

MIAMI-DADE COUNTY'S STRATEGIC PLAN OBJECTIVES

- ED5-2 Develop urban corridors (TUAs, CRAs and Enterprise Zones, NRSAs) as destination centers (Management and Budget; Public Housing and Community Development)

Strategic Area: General Government (GG)

- GG1-1: Provide easy access to information and services (Community Information and Outreach; all departments)
- GG1-2: Develop a customer-oriented organization (Community Information and Outreach; Internal Services; all departments)
- GG1-3: Foster a positive image of County government (Commission on Ethics; Community Information and Outreach; Inspector General; all departments)
- GG1-4: Improve relations between communities and governments (Internal Services; all departments)
- GG2-1: Attract and hire new talent (Internal Services; all departments)
- GG2-2: Develop and retain excellent employees and leaders (Internal Services; all departments)
- GG2-3: Ensure an inclusive workforce that reflects diversity (Community Action and Human Services; Internal Services; all departments)
- GG2-4: Provide customer-friendly human resources services (Internal Services; Information Technology)
- GG3-1: Ensure available and reliable systems (Information Technology)
- GG3-2: Effectively deploy technology solutions (Information Technology)
- GG3-3: Improve information security (Finance; Information Technology)
- GG4-1: Provide sound financial and risk management (Audit and Management; Finance; Internal Services; Management and Budget; Property Appraiser)
- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs (Management and Budget; all departments)
- GG5-1: Acquire "best value" goods and services in a timely manner (Internal Services)
- GG5-2: Provide well maintained, accessible facilities and assets (Internal Services)
- GG5-3: Utilize assets efficiently (Internal Services; Information Technology)
- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption (Regulatory and Economic Resources; all departments)
- GG6-2: Lead community sustainability efforts (Regulatory and Economic Resources)
- GG7-1: Provide eligible voters with convenient opportunities to vote (Elections)

MIAMI-DADE COUNTY'S STRATEGIC PLAN OBJECTIVES

- GG7-2: Maintain the integrity and availability of election results and other public records (Elections)
- GG7-3: Qualify candidates and petitions in accordance with the law (Elections)



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