

MIAMI-DADE COUNTY, FLORIDA

Carlos Alvarez, *Mayor*

BOARD OF COUNTY COMMISSIONERS

Joe A. Martinez, *Chairman*

Dennis C. Moss, *Vice-Chairman*

Barbara J. Jordan, *District 1*

Dorrin D. Rolle, *District 2*

Barbara Carey-Shuler Ed.D., *District 3*

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Rebeca Sosa, *District 6*

Carlos A. Gimenez, *District 7*

Katy Sorenson, *District 8*

Dennis C. Moss, *District 9*

Sen. Javier D. Souto, *District 10*

Joe A. Martinez, *District 11*

Jose "Pepe" Diaz, *District 12*

Natacha Seijas, *District 13*

Harvey Ruvin, *Clerk of the Circuit and County Courts*

George M. Burgess, *County Manager*

Murray A. Greenberg, *County Attorney*

Jennifer Glazer-Moon, *Director*
Office of Strategic Business Management

www.miamidade.gov
or call 311

MIAMI-DADE COUNTY

Delivering Excellence Every Day

STAFF RESPONSIBLE FOR THE PREPARATION OF THE 2005-2006 BUSINESS PLAN, ADOPTED BUDGET, AND FIVE-YEAR FINANCIAL OUTLOOK

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Miami-Dade County, Florida for its annual budget for the fiscal year beginning October 1, 2004. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

MIAMI-DADE COUNTY

Delivering Excellence Every Day

Our Mission

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

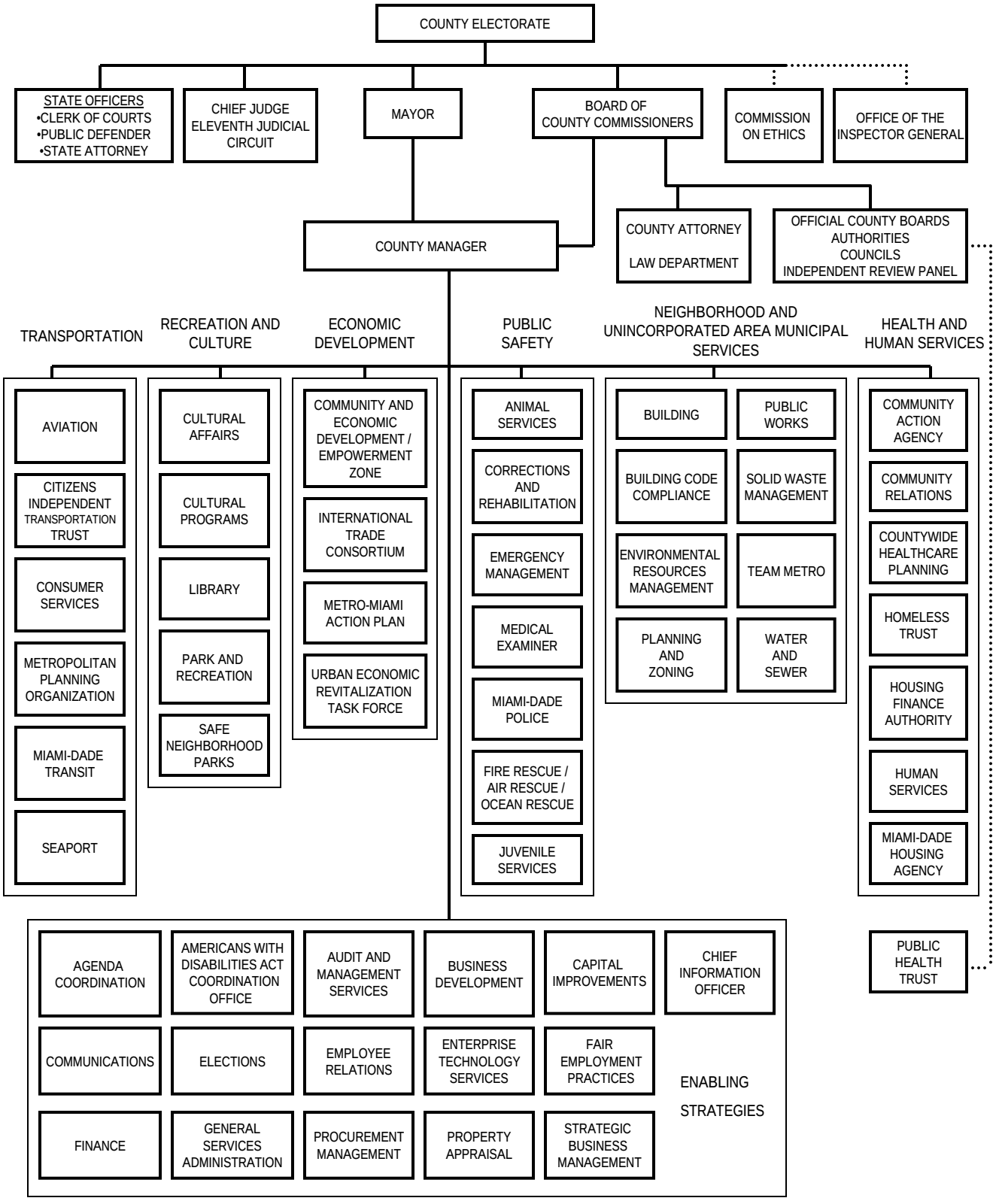
Our Guiding Principles

In Miami-Dade County government we are committed to being:

- Customer-focused and Customer-driven
- Honest, Ethical, and Fair to All
- Accountable and Responsive to the Public
- Diverse and Sensitive
- Efficient and Effective
- Committed to Development of Leadership in Public Service
- Innovative
- Valuing and Respectful of Each Other
- Action-Oriented

MIAMI-DADE COUNTY

TABLE OF ORGANIZATION
2005-2006



Volume 1

Volume 1 includes the County Manager's Budget Message and presents a reader's guide on the Strategic and Business Planning process; Results-Oriented Government; the County financial fund structure and policies, budgeting concepts, and the process; and a brief description on Countywide and Unincorporated Municipal Service Area (UMSA) allocations and proprietary revenues. It also details the five-year financial condition of the County's property tax-supported jurisdictions and certain proprietary operations and includes the adopted budget ordinances for FY 2005-06.

Volume 2

This volume reflects the relationship between the strategic plan, business plan, and the adopted budget allocations. It also details the functions of each department through a summary functional table of organization, a detail of revenues and operating and non-operating expenditures, allocations by strategic area for all departmental programs with approved positions, strategic planning priorities and budget highlights for both operating and capital highlights with the desired outcome from the County's Strategic Plan, and specific information about line item expenditures.

Volume 3

Volume 3 contains detailed information regarding funded and unfunded multi-year capital projects, as well as County debt.

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POLICY FORMULATION

County Mission:

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

Office of the Mayor



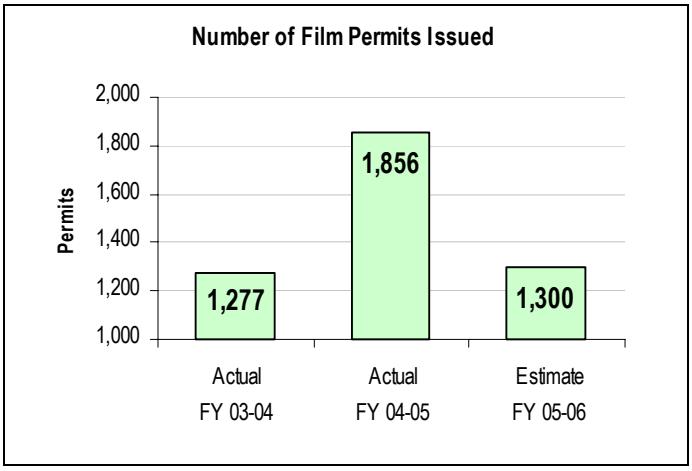
SUMMARY

The Mayor serves as the elected head of County government. In this role, the Mayor develops policy and provides direction to meet the needs of constituents by providing effective public services and government. The Mayor provides leadership that enhances and improves the quality of life for the people who live in Miami-Dade County.

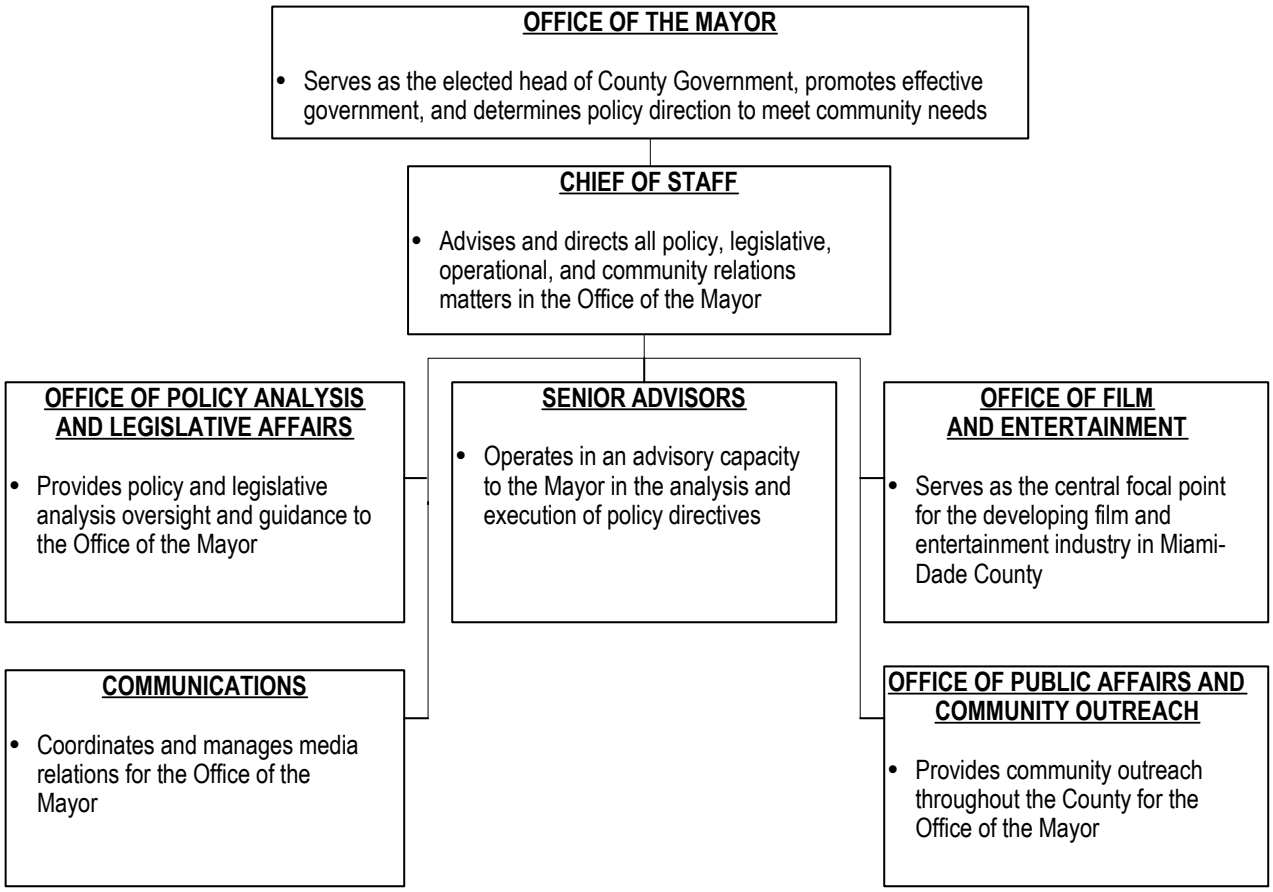
The Mayor has, within ten days of final adoption by the Board of County Commissioners (BCC), veto authority over any legislative, quasi-judicial, zoning, and master plan or land use decision of the BCC, including the budget or any particular component and the right to appoint the County Manager, subject to the approval within 14 days of a majority of the Commissioners then in office. The Mayor prepares and delivers a report on the State of the County to the citizens of Miami-Dade County between November 1 and January 31 annually; prepares and delivers a budgetary address annually to the people of the county in March, after consulting with the County Manager and Budget Director; and sets forth the Mayor's funding priorities for the County. Because of the importance of the County's tourism industry, the Office of the Mayor provides leadership to support the county's convention and visitor's program. In addition, the Office of the Mayor serves as the central focal point for developing the film and entertainment industry in Miami-Dade County.

The Mayor works with the Chairman and Members of the BCC, the public and private sectors, business leaders, elected officials, and the residents of Miami-Dade County in order to determine policy direction to meet community needs.

COMMUNITY BUDGET DOLLARS AT WORK



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	1,803	1,862	2,083
General Fund UMSA	702	625	981
Interagency Transfers	1,160	602	550
Other Revenues	125	125	125
Total Revenues	3,790	3,214	3,739
Operating Expenditure Summary			
Salaries	2,492	2,041	2,449
Fringe Benefits	631	579	715
Other Operating	665	592	573
Capital	2	2	2
Total Operating Expenditures	3,790	3,214	3,739

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Policy Formulation				
Intergovernmental Affairs	69	0	0	0
Office of Film and Entertainment	658	715	7	7
Office of the Mayor	1,937	2,474	20	25
Public Affairs	550	550	7	7
Total Operating Expenditures	3,214	3,739	34	39

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Streamlining the permitting system to make Miami-Dade County government more efficient and customer-friendly is a top priority for Mayor Carlos A. Alvarez; a working group of professionals from the private and public sectors has convened to formulate recommendations on improving the building permitting process and Mayor Alvarez has met with the industry to solicit feedback; an implementation plan is expected in summer 2005
- To promote wellness and fitness in the community, Mayor Alvarez is coordinating with non-profit organizations and corporate sponsors to launch the Mayor's Initiative on Aging, a series of year-round educational programs and activities specifically geared to senior citizens, to be launched by January 2006
- A Miami-Dade County Grand Jury report released in 2004 detailed the critical need to re-evaluate the treatment of mentally ill inmates in the criminal justice system; Mayor Alvarez is forming a task force made up of criminal justice experts, mental health advocates, and others, to propose a timeline for the implementation of recommendations from the Grant Jury report and to initiate better interagency communication and agreements with regards to coordination of discharge procedures; these discussions are necessary to ensure a continuum of care and reduce the incidence of mental illness
- Mayor Alvarez, along with the Partnership for Prescription Assistance (PPA), a groundbreaking nationwide initiative to help qualifying patients who lack prescription coverage get the medicines they need, launched the Florida chapter on May 10, 2005; the partnership brings together America's pharmaceutical companies, doctors and other health care providers, patient advocates and community leaders to help patients find the public or private patient assistance program that is right for them; from May 10, 2005 to May 24, 2005 more than 8,000 people were matched with patient assistance programs; the Board of County Commissioners adopted a resolution in support of the PPA program to assist qualifying patients who lack prescription coverage get the medicines they need
- Mayor Alvarez was Miami-Dade County's spokesperson for the Florida KidCare outreach campaign (KidCare is a government-subsidized health insurance program for lower income families who do not qualify for Medicaid); through a KidCare hotline hosted at the County's 311 Answer Center, in conjunction with other community partners, over 3,000 phone calls were received and 2,644 applications for qualified children were forwarded to Tallahassee
- Mayor Alvarez launched the 2005 Earned Income Tax Credit (EITC) Community Outreach Campaign, implemented to reach low-income residents, urging them to take advantage of the County's free tax-filing assistance program and apply for federal tax refunds; together with the Internal Revenue Service, and key partners such as the Human Services Coalition and the Children's Trust, last year's efforts brought $546 million in EITC to benefit the county's economy
- The Mayor's Office of Film and Entertainment was successful in securing Miami-Dade County as the location for some of the most popular TV shows such as *CSI: Miami, MTV's Music Video Awards* and feature films such as Luc Besson's *Transporter 2* and National Lampoon's *Pledge This* all prominently featured Miami's dynamic backdrops and scenery; Spanish-language television production has also increased substantially – especially in the telenovela (soap opera) sector with over six popular Latin soap operas produced locally including *Rebeca, Amor Descarado, Prisionera* and *Soñar No Cuesta Nada*; over 120 commercials including Coors, Crest, McDonald's, Verizon, Lincoln, Levi's and Virgin Mobile shot in Miami-Dade County; in 2004 the office issued 1,271 permits for location shoots that contributed more than $208 million to Miami-Dade's local economy, proving the film and entertainment industry continues to be an important economic growth sector
- As part of the Mayor's Office reorganization, the FY 2005-06 Adopted Budget includes five positions which had previously been funded in the Communications and Human Services departments but performed services related to the Mayor's office ($447,000)
- The FY 2005-06 Adopted Budget for the Office of the Mayor is $3.73 million; funding is provided for the Executive Office of the Mayor ($2.472 million), the Public Affairs Office ($550,000), and the Office of Film and Entertainment ($715,000)
- The FY 2005-06 Adopted Budget includes funding for the Mayor's Discretionary Reserve ($300,000) to be disbursed in the same manner as the Commissioner District Discretionary Reserve

- The FY 2005-06 Adopted Budget includes interagency transfers from Seaport ($264,000), Aviation ($286,000), and Communications ($75,000)

Board of County Commissioners



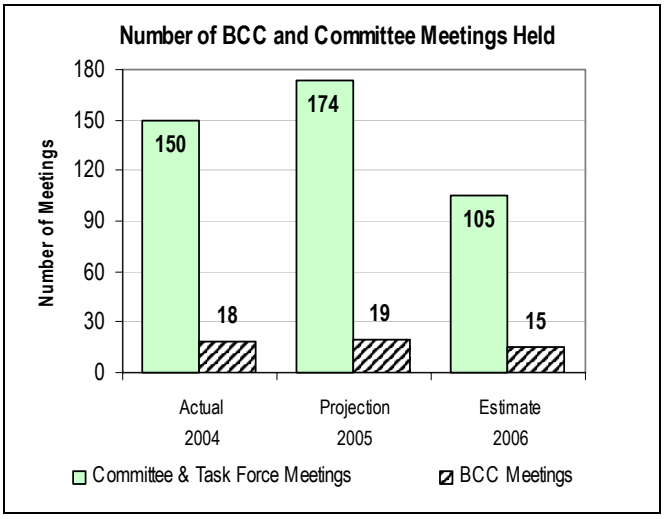
DEPARTMENT SUMMARY

The Miami-Dade County Board of County Commissioners (BCC) is the legislative and governing body of the County created to formulate public policy. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Voters from the district in which the Commission candidate resides choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson who appoints the members, Chairperson, and Vice-Chairperson of all standing committees. Each Commissioner's salary is set by County Charter at $6,000 per year. District elections are held every four years, with the recent election of Commissioners from odd-numbered districts in 2004. Elections of Commissioners from even-numbered districts will be held in 2006.

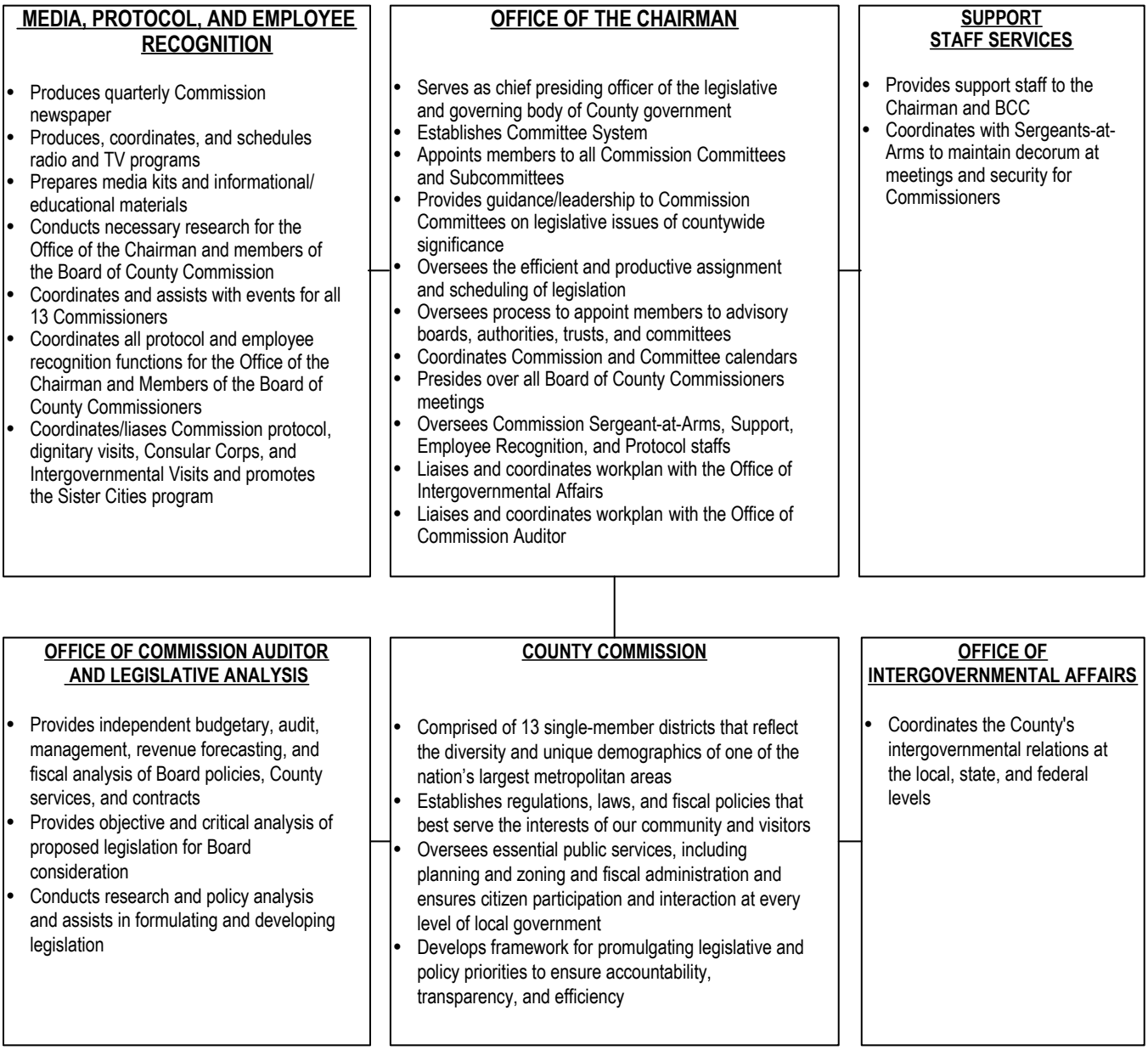
The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating 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 revenue necessary to operate all County services. 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.

COMMUNITY BUDGET DOLLARS AT WORK



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

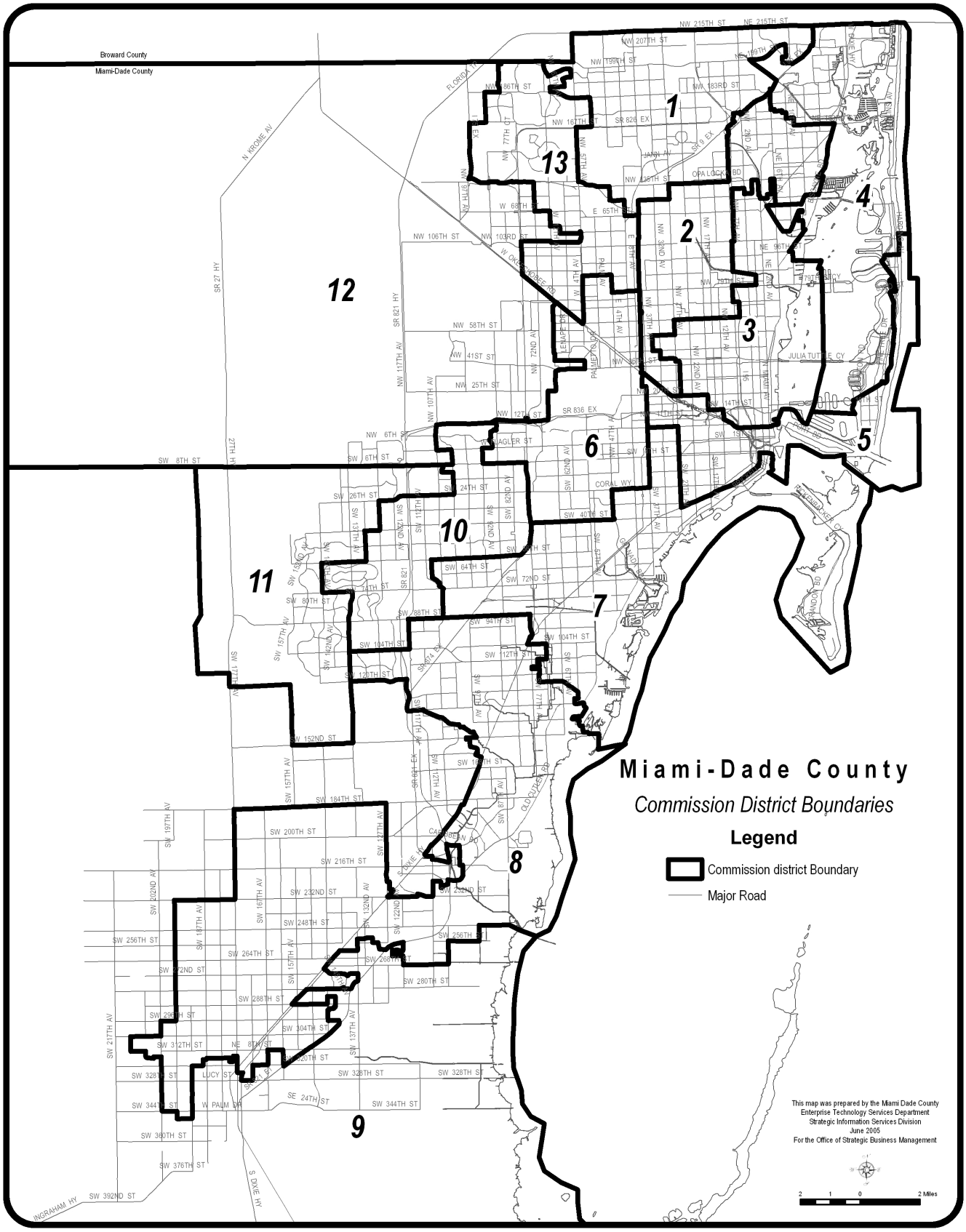
(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	9,392	12,290	10,777
General Fund UMSA	4,420	5,782	5,072
Interdepartmental Transfers	725	1,145	1,379
Total Revenues	14,537	19,217	17,228
Operating Expenditure Summary			
Salaries	7,907	8,952	9,811
Fringe Benefits	2,131	2,434	2,745
Other	4,348	7,695	4,506
Capital	151	136	166
Total Operating Expenditures	14,537	19,217	17,228

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Budget FY 05-06	Total Positions Budget FY 04-05	Budget FY 05-06
Strategic Area: Policy Formulation				
Board of County Commissioners	14,161	11,518	115	119
Intergovernmental Affairs	476	994	7	7
Office of Commission Auditor	1,672	1,672	19	19
Office of the Chairman	1,345	1,403	14	15
Support Staff	1,563	1,641	17	17
Total Operating Expenditures	19,217	17,228	172	177

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget includes $11.518 million for the Board of County Commissioners, which represents full funding of the district offices; $886,000 for each district
- In accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included in the FY 2005-06 Adopted Budget within each individual BCC Office budgets
- The Board created the Miami-Dade County Task Force on Governmental Structure to evaluate efficient and effective local government structures and the County's procurement polices and prepare a report for Commission consideration outlining the Task Force findings
- The Board adopted the "Governing for Results" ordinance establishing a framework for the purposes of improving service delivery, managerial and legislative decision-making, and public trust in County government; establishing requirements for strategic and business planning; and the allocation of County resources; and guidelines for managerial accountability, performance measurement, monitoring and reporting, and performance-based program reviews
- The Board approved and enacted recommendations to have a streamlined process for public hearing items to be held at the committee level prior to final approval by the BCC
- The Board, as part of the FY 2004-05 Adopted Budget, implemented a reorganization plan that allowed for better policy oversight on legislative issues by moving the Office of Intergovernmental Affairs from the Office of the Mayor to the BCC enabling its members to directly track, monitor, and participate in the legislative sessions at both the federal and state level; it also relocated the Office of Employee Recognition and the Protocol Division from the Communications Department into the Office of the Chairman to allow for more efficient and effective use of these resources
- The Board continues to improve its ability to reach the Miami-Dade County community by adopting legislation that would allow live webcast of BCC and Committee meetings through Miami-Dade Web Portal
- The Board established the Building Better Communities Citizen's Advisory Board to ensure that projects funded by the Building Better Communities general obligation bond program are implemented and progress is made as promised to the Miami-Dade County electors
- The Board continues to balance the need for reasonable growth against the need for viable development in Miami-Dade County by creating the Urban Development Taskforce to study the future development beyond the Urban Development Boundary

- The Board continues to address economic disparity in Miami-Dade County by adopting legislation that directs the Empowerment Trust, the Beacon Council, and the Office of Community and Economic Development to create an incentive program that encourages out-of-state manufacturing and technological firms doing business with Miami-Dade County to establish offices and/or factories in urban areas of the County
- The Board adopted legislation creating the Children's Aspirational Bill of Rights, setting standards by which individuals interact with and conduct themselves around children
- The Board adopted a resolution urging the Florida Legislature to support funding for military infrastructure projects located in Miami-Dade County
- The Board participated in the Base Realignment and Closure (BRAC) "Fly-In" to Washington, D.C., where members of the Board lobbied successfully to have Homestead Air Force Base closing removed from the list
- The Board experienced its second annual "Fly-In" to Washington, D.C., where members of Congress were lobbied for support of County issues such as of transportation, homeland security, the environment, and possible loss of Community Development Block Grant (CDBG) funding
- The Board has approved a total of $3.9 million over the last four years to fund the Mom and Pop Program, which infuses small business with much-needed capital; $1.950 million is included in the FY 2005-06 Adopted Budget for allocation this year
- The FY 2004-05 Budget includes an amendment of $3.228 million representing unspent commission district office funds from FY 2003-04
- The FY 2005-06 Adopted Budget includes an additional $127,000 for the Office of Intergovernmental Affairs to reflect the implementation the Washington Pilot program and enhancements to the Miami-Dade Days and Washington Fly-In events
- The FY 2005-06 Adopted Budget includes funding from the following departments to support functions within the Office Intergovernmental Affairs, the Office of Commission Auditor and Legislative Analysis, and the Support Staff Sergeant-At-Arms: Aviation ($81,000), Building Code Compliance ($77,000), Building Department ($70,000), Office of Capital Improvements ($31,000), Consumer Services ($11,000), Empowerment Trust ($10,000), Environmental Resources Management ($132,000), Finance ($16,000), Housing Agency ($11,000), Office of Community and Economic Development ($4,000), Planning and Zoning ($17,000), Police ($450,000), Seaport ($209,000), Solid Waste Management ($98,000), and Water and Sewer ($132,000)


Broward County
Miami-Dade County
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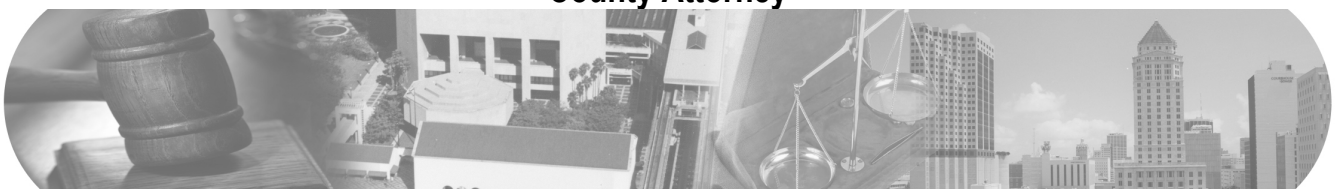
Miami-Dade County
Commission District Boundaries
Legend
Commission district Boundary
Major Road
This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Strategic Information Services Division
June 2005
For the Office of Strategic Business Management
2 1 0 2 Miles

County Attorney



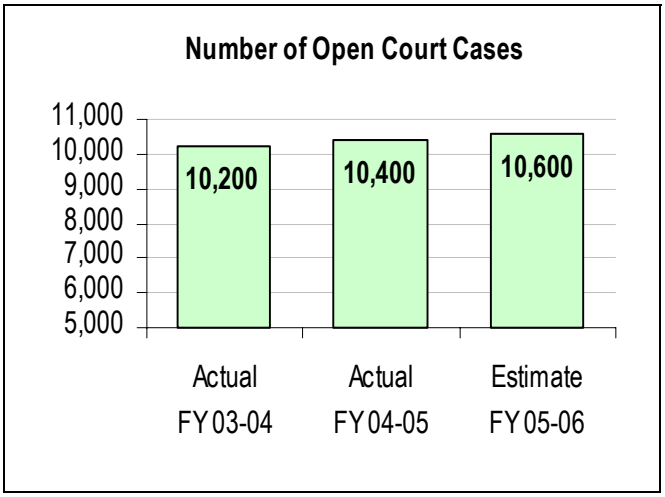
SUMMARY

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

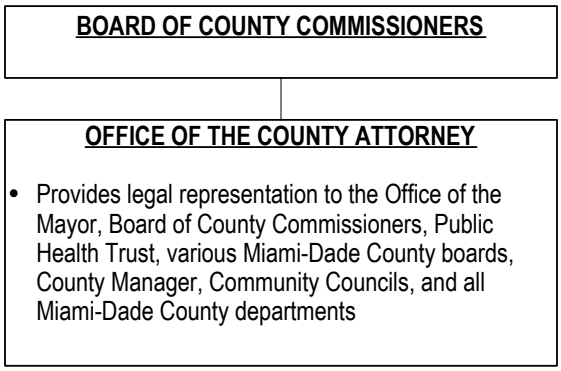
The CAO is part of the Policy Formulation strategic area and is responsible for the prosecution and the defense of all lawsuits brought by or against the County, legal advice to the BCC and its committees and subcommittees, the representation of the County at administrative hearings, the drafting and review of ordinances and resolutions, 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 Office of the Mayor, the Board of County Commissioners, the Public Health Trust, the various Miami-Dade County boards, the County Manager, the Community Councils, and all Miami-Dade County departments.

COMMUNITY BUDGET DOLLARS AT WORK



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	7,407	8,411	9,216
General Fund UMSA	3,988	4,393	4,800
Reimbursements from Departments	8,662	9,337	8,837
Total Revenues	20,057	22,141	22,853
Operating Expenditure Summary			
Salaries	16,442	17,630	18,479
Fringe Benefits	2,901	3,644	3,473
Other	634	779	796
Capital	80	88	105
Total Operating Expenditures	20,057	22,141	22,853

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Policy Formulation				
Advising Departments	6,738	7,107	46	46
Community Councils Support	435	438	3	3
County Boards Support	652	685	4	4
County Commission Support	1,956	2,057	13	13
Intergovernmental Activities	217	228	1	1
Litigation	10,839	10,966	71	71
Mayor's and Manager's Offices Support	1,304	1,372	9	9
Total Operating Expenditures	22,141	22,853	147	147

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Travel Costs (including domestic, foreign, and registrations)	71	52	70	56	74

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Reimbursements for legal services provided in excess of typical requirements will be received from Water and Sewer ($250,000), Seaport ($250,000), bond administration funds ($450,000), Building Code Compliance ($100,000), self-insurance trust funds ($4.1 million), Aviation Department ($650,000), Solid Waste Management ($200,000), Public Health Trust ($350,000), Housing Agency ($400,000), Special Taxing Districts ($225,000), Office of Community and Economic Development ($160,000), Planning and Zoning ($400,000), Public Works ($125,000), Business Development ($60,000), Building ($50,000), Environmental Resources Management ($100,000), Library ($50,000), Children's Trust ($75,000), Transit ($792,000), and South Florida Workforce ($50,000)
- The FY 2004-05 Budget includes an amendment of $406,000 representing wage adjustment costs, separation costs, and Article V costs

County Manager

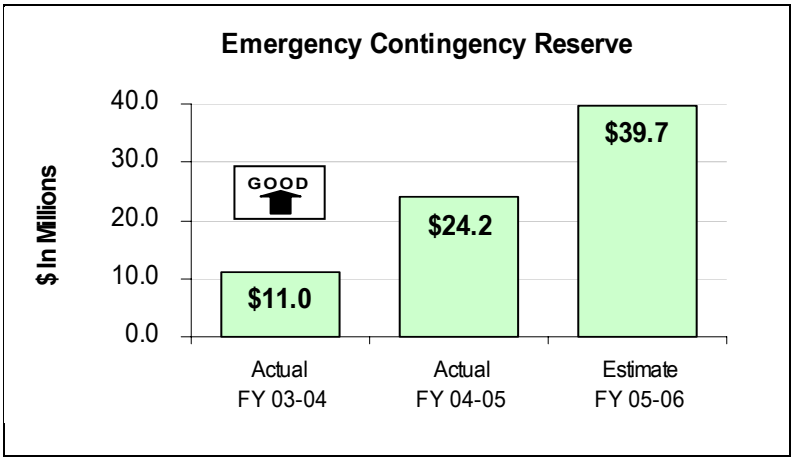
DEPARTMENT SUMMARY

The County Manager is the Chief Executive of the administrative branch of the County government, responsible for the day-to-day operation of one of the largest County governments in the United States with a $6.833 billion budget, approximately 30,000 employees, and 46 departments serving a population of more than 2.3 million residents.

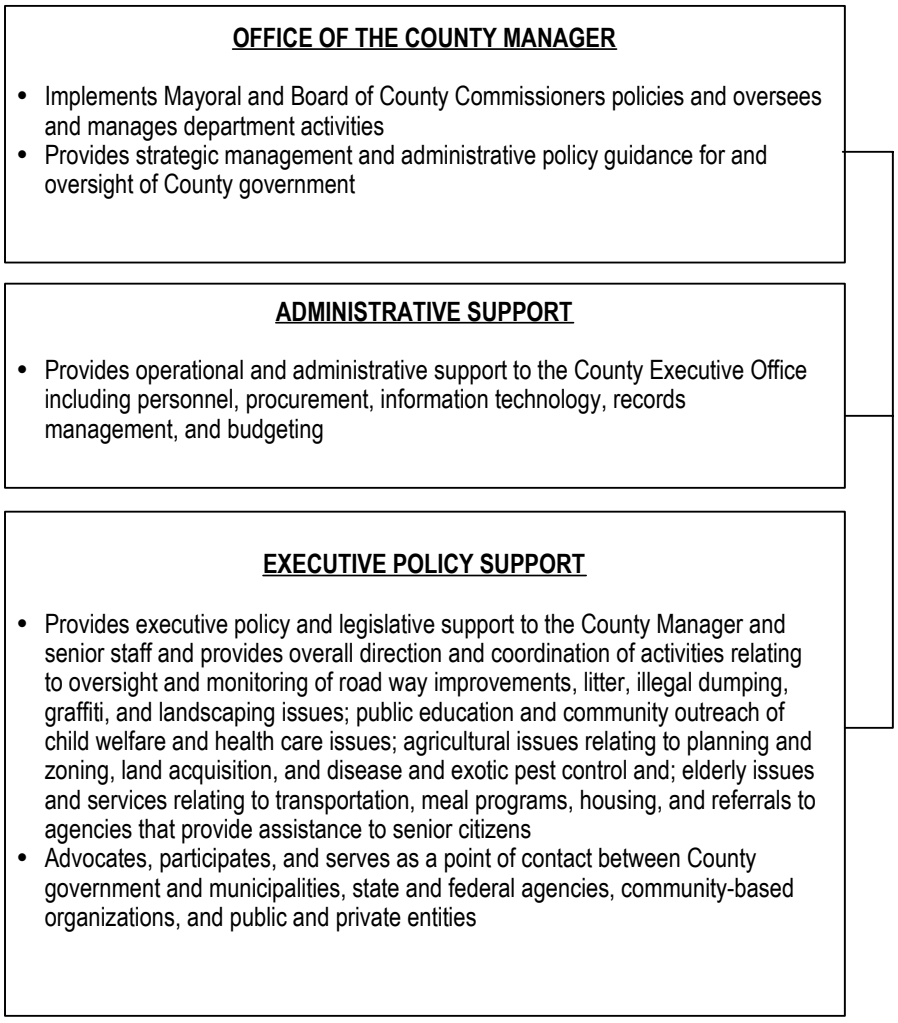
The County Manager is also responsible for the administration of all units of the County government and for the implementation of Mayoral and Board of County Commissioners (BCC) policies; the County Manager or designee executes contracts and other instruments and signs bonds and other evidences of indebtedness; the County Manager also appoints all administrative department heads under his jurisdiction.

The County Manager's Office coordinates its activities with the Office of the Mayor, the BCC, the Clerk of the Board, the County Attorney's Office, federal and state agencies, County departments, and other organizations within the community.

COMMUNITY BUDGET DOLLARS AT WORK



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Federal Grants	101	132	132
General Fund Countywide	2,581	4,415	4,776
General Fund UMSA	1,390	1,647	1,925
Interagency Transfers	1,302	264	264
Total Revenues	5,374	6,458	7,097
Operating Expenditure Summary			
Salaries	4,426	4,902	5,303
Fringe Benefits	418	1,035	1,086
Other	505	493	672
Capital	25	28	36
Total Operating Expenditures	5,374	6,458	7,097

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Policy Formulation				
Adminstrative Support	838	900	3	4
Executive Offices	4,736	5,115	33	32
Executive Policy Support	884	1,082	6	6
Total Operating Expenditures	6,458	7,097	42	42

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The County Manager's Office continues to provide staff support to the Commission Committees and a variety of boards and task forces
- The FY 2005-06 Adopted Budget reserves 0.105 mills in the countywide General Fund to make the third payment to the Emergency Contingency Reserve; the reserve was established in FY 2003-04 and has as of September 30, 2005 $24.2 million; the balance is estimated to be $39.7 million by September 30, 2006
- As part of the continuing emphasis on results-oriented government, the County Manager will continue the "Resourcing for Results" budgetary process, aligning resources and services to the County's long-range strategic goals; the revamped budget process, in its second year, emphasizes the analysis of programs, tying allocations to demonstrable results; the linkages between strategic planning, resource allocations, and performance appraisals will continue to be strengthened
- In coordination with the Chairman of the Board, developed an ordinance codifying the County's results-oriented framework encompassing strategic planning, business planning, measuring performance, and resourcing results; this legislation embodies how our organization operates today and provides the broad framework for continuing to operate with a focus on the results the public wants and deserves well into the future
- The County Manager's Office is closely monitoring and coordinating, as appropriate, several significant projects including the election improvements, the construction of the Performing Arts Center, economic development projects, the proposed baseball stadium, and continued coordination of the County's homeland security functions
- Following the overwhelming voter approval of the Building Better Communities bond program last fall, a 15-year allocation plan was developed for more than 300 projects totaling $2.9 billion to address the infrastructure needs expressed by various segments of the community and to provide new and enhanced facilities for all residents
- An education and awareness campaign for County employees regarding the functions of the 311 Answer Center began in July 2005; the 311 Answer Center was introduced to the public in the summer of 2005, with the official kick-off in September 2005
- As part of continued efforts, the County Manager's Office is working closely with the Public Health Trust to eliminate their operating deficits and improve their cash flow reserves
- Concluded selection and began implementation of an Enterprise Resource Planning (ERP) system to provide improved financial reporting at the Aviation and Water and Sewer departments; subsequent phases of this application will provide improvement countywide in financial, human resources, and procurement processing
- Initiated implementation of an automated performance management system that will provide tracking and reporting of performance results on a countywide basis
- Developed and released the first ever scorecard to the community; this initial report on progress in achieving results that matter to our public was released in December 2004; communicating our progress to the public on an ongoing basis annually as part of our commitment to results-oriented government
- As part of the County Manager's outreach efforts to the agricultural community, the Agricultural Manager will coordinate all countywide agricultural-related issues and will work closely with advocates for Miami-Dade County's agricultural interests at all levels of government and conduct meetings with residents and farmers and various County departments to address their concerns; in addition, the Agricultural Manager will work with the United States Department of Agricultural and port and airport authorities to address inadvertent exotic pest and disease importation that affect our county's agricultural community

- In an effort to raise the public's awareness in preventing child abuse and neglect, the Child Advocate's Office will host various media events during "The Day of the Child" in April 2006 and for "Child Abuse Prevention Month" in January 2006; will work closely with key child welfare and health care agencies in the community by coordinating, participating, and hosting at least six strategic events geared at improving the lives of children in Miami-Dade County; in addition, the Children's Advocate's Office will work with the Department of Juvenile Justice and the Juvenile Services Department in prevention and intervention services to help reduce juvenile crime in Miami-Dade County; and will work with the Board of County Commissioners, and various child advocates throughout the community through a series of targeted meetings, to improve the lives of children as outlined in Miami-Dade County's Children's Aspirational Bill of Rights
- The Community Image Manager, in coordination with the Community Image Advisory Board (CIAB), conducted an anti-litter poster contest for elementary, middle, and high school students where the posters are utilized in a traveling display to increase litter awareness; and formulated a Gateways Report Card to establish a baseline of information that will provide the direction and impetus the Board needs to start improving areas which are vital to the image of Miami-Dade County; additionally, the CIAB in coordination the Community Image Manager and the arborists from Public Works, Park and Recreation, Department of Environmental Resources, and Planning and Zoning will develop a countywide Street Tree Master Plan to enhance the County's tree canopy into a thriving urban forest that provides multiple aesthetic and environmental benefits by providing a "greenprint" for the appropriate planning, implementation, and management of our existing and planned tree resources; the Public Works Department will provide the Community Image Manager with a full-time Landscape Maintenance Inspector that will inspect the priority corridors and gateways which will be used as part of the Gateways Report Card
- The FY 2005-06 Adopted Budget includes the addition of the newly created Senior Advocate position ($115,000); the Senior Advocate will pursue legislative initiatives at both the state and federal levels to improve and enhance the quality of life for seniors in Miami-Dade County and will be responsible for identifying and advocating for elderly services such as transportation, meal programs, housing, and referrals to agencies that provide assistance and outreach to senior citizens
- The County Manager's Office coordinates and supervises the Management Trainee program which mentors future County administrators
- The FY 2005-06 Adopted Budget includes the elimination of the Homeland Security and Intelligence Senior Advisor position ($158,000); one Assistant to the County Manager; and the conversion of one part-time position to full-time

Strategic Area
PUBLIC SAFETY

Mission:

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

GOALS

- **Effectively provide the necessary and appropriate technology, buildings, equipment, and people for delivery of quality services now and in the future**
- **Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation**
- **Improve the quality of service delivery through commitment to ongoing employee training**
- **Strengthen the bond between the public safety departments and the community**
- **Improve public safety through the use of community planning and the enforcement of quality of life issues**

Priority Key Outcomes

- Public safety facilities and resources built and maintained to meet needs
- Reduced response time
- Reduction in property loss and destruction
- Improved Homeland Security Preparedness
- Strengthened Juvenile Assessment Center
- Increased community awareness of information resources and involvement opportunities

Animal Services



DEPARTMENT SUMMARY

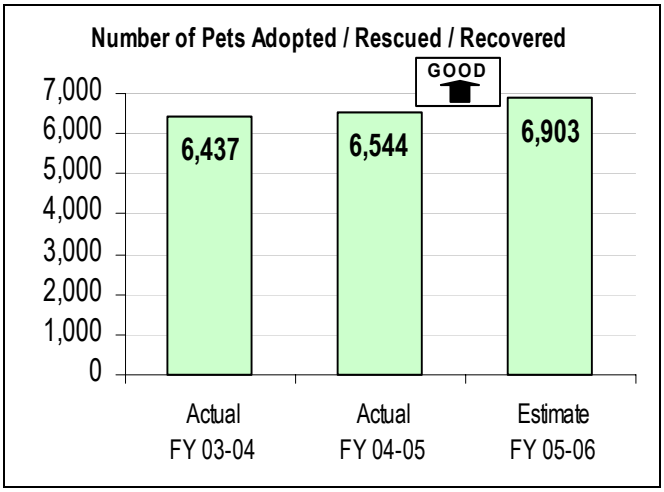
The Miami-Dade County Animal Services (ASD) Department is responsible for upholding and enforcing the provisions in Chapter 5 of the Miami-Dade County Code and Chapter 828 of the Florida Statutes. Key responsibilities under these rules are licensing of dogs, enforcing vaccination requirements of cats and dogs, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases.

ASD falls under the Public Safety strategic area and provides animal care and shelter operations; outreach, education and marketing; code enforcement; and licensing. The Department operates an animal shelter and clinic seven days a week, providing vaccination and spaying and neutering services. ASD operates the only public animal shelter in the County.

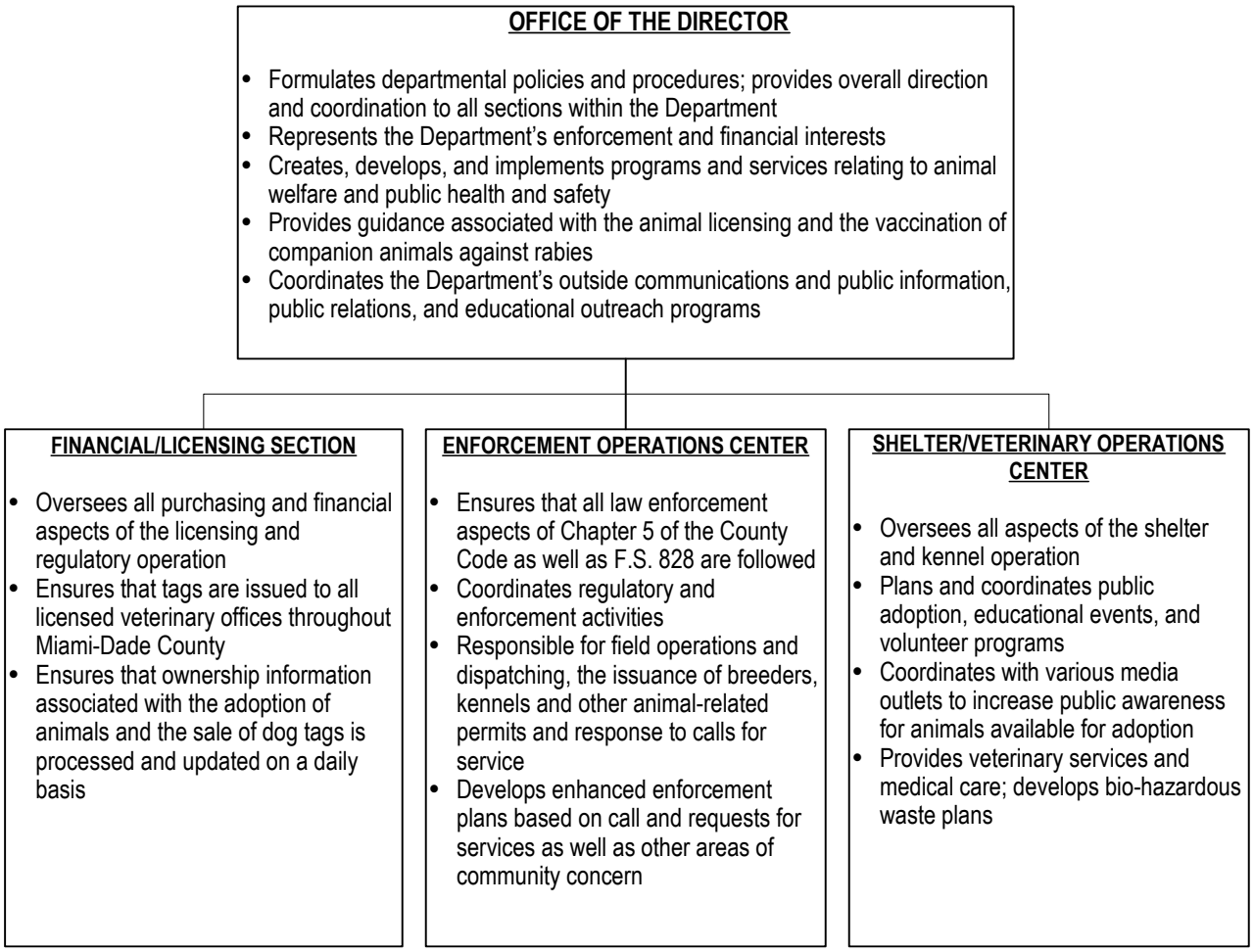
ASD operates a Mobile Animal Care (MAC) vehicle and a satellite office and clinic located in South Miami-Dade offering services to all Miami-Dade County residents.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Dog licenses issued	150,961	166,796	171,200
• Free spay and neuters performed	8,238	7,616	9,000
• Shelter intake	29,637	28,898	24,650



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Animal Code Violation Fines	891	878	1,325
Animal Service Fees	4,400	4,432	4,482
Breeder Permit Fees	50	34	36
Carryover	2	0	638
General Fund Countywide	900	1,900	1,900
Lien Research Fee	71	83	84
Mobile Animal Services	7	9	9
Total Revenues	6,321	7,336	8,474
Operating Expenditure Summary			
Salaries	3,749	4,648	5,101
Fringe Benefits	1,113	1,393	1,706
Other	1,114	1,293	1,667
Capital	3	2	0
Total Operating Expenditures	5,979	7,336	8,474

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Public Safety				
Animal Care and Control	7,336	8,474	67	77
Total Operating Expenditures	7,336	8,474	67	77

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Proceed with the implementation dictated by the Building Better Communities bond program that includes the renovation of the ASD complex ($2 million) and the construction of a new animal kennel ($5 million)	Provide a safer environment for staff and animals
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Continue with the recommendations from the Humane Society of the United States (HSUS) assessment for improved animal shelters	Continue implementing new cleaning protocol for more frequent cage cleaning and additional disease control methods with monthly pressure cleaning of the drainage system from four times to twelve times annually, for a safer facility for staff and animals
PS4-2: Increased involvement of individuals who want to give back to the community	Increase public awareness of the public shelter services and increase licensing compliance	Continue working with the 311 Answer Center to provide specific pet vaccination and licensing information along with pet rescue and adoption information

Public Safety

Desired Outcome	Highlights	Performance Impact
PS5-2: Eradication of unwanted animals from public streets	Continue to provide free spay and neutering services to reduce future unwanted pet population	Increase the number of animals spayed and neutered at ASD by five percent in FY 2005-06
PS5-2: Eradication of unwanted animals from public streets	Continue circulation of outreach information including availability of pet adoption, rescue, and recovery of healthy pets	Increase the percentage of happy and healthy animals that are released to good families

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	600	1,400	600	1,200	2,050	1,150	0	0	7,000
Grand Total :	600	1,400	600	1,200	2,050	1,150	0	0	7,000
Expenditures									
Strategic Area : Public Safety									
Animal Services Facilities	0	2,000	600	1,200	2,050	1,150	0	0	7,000
Total :	0	2,000	600	1,200	2,050	1,150	0	0	7,000

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	**Actual FY 02-03**	**Actual FY 03-04**	**Budget FY 04-05**	**Actual FY 04-05**	**Budget FY 05-06**
Animal License Tags	9	9	10	6	10
Educational Materials for Outreach	0	1	0	0	35
Surgical Supplies	105	44	75	13	80
Travel Cost	1	3	5	10	5

ADDITIONAL COMMENTS AND HIGHLIGHTS

- ASD was created as an independent department during the FY 2004-05 budget process; the Department Director was hired June 2005
- The FY 2004-05 Adopted Budget included a supplemental budget of $576,000 related to the cost of implementing the recommendations by the Humane Society of the United States (HSUS) and the additional cost of ten in-stationed supervisory and operational positions from Miami-Dade Police Department (MDPD)
- The FY 2005-06 General Fund subsidy totaling $1.9 million is at the same level as in the current fiscal year, allowing the department to continue to fund the implementation of the recommendations provided by the HSUS
- The FY 2005-06 Adopted Budget includes 11 additional positions for operational and administrative support ($526,000) to be funded with anticipated fees and fines; additional positions include an Operations Manager and Secretary, the administrative and budgetary support positions previously provided by MDPD including the Accountant 3, an Account Clerk, a Clerk 4 and a Personnel Technician, a Custodian and Maintenance Repairer for facility upkeep and 3 supervisory positions also previously supported by MDPD
- Reimbursements in FY 2004-05 to MDPD included payment for three civilians and seven sworn officers that were in-stationed at ASD ($625,000); transition of MDPD staff was completed at the beginning of FY 2005-06
- For FY 2005-06 the Department's Adopted Budget does not include any changes to the fee structure
- The 311 Answer Center will continue to support ASD, taking an average of 23,000 calls per month that are categorized into 23 types of service requests including citations and lien research and stray animal pick-up requests

Corrections and Rehabilitation



DEPARTMENT SUMMARY

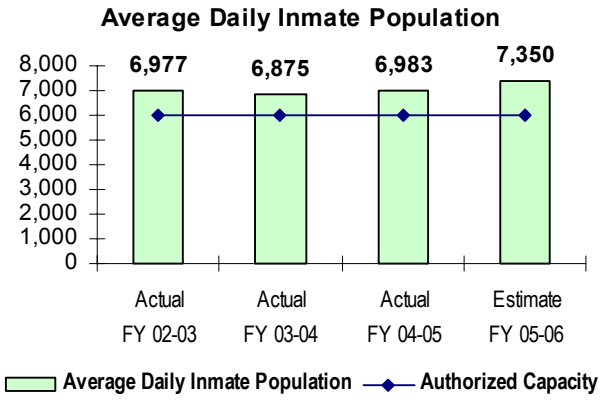
The mission of the Corrections and Rehabilitation (C&R) Department is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention centers and provides for the booking and classification of inmates, court services and pre-trial release, monitored release and work release programs, and transportation to court and state facilities. Additional services include operating alternative programs to incarceration and managing inmate rehabilitation programs.

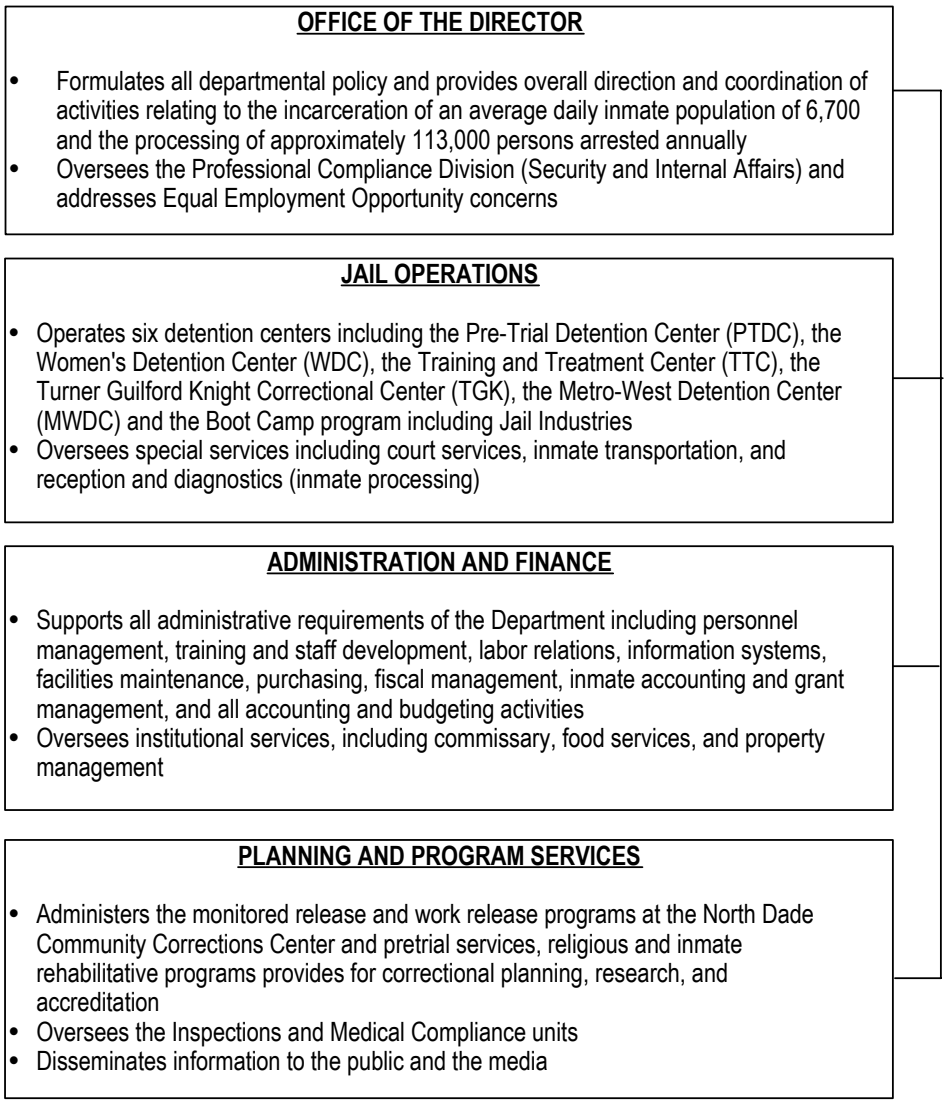
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney, Public Defender, private attorneys, and bail bondsmen.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Annual inmate meals served	8,324,831	8,579,116	8,465,181
• Average length of stay per inmate	22 days	24.1 days	22 days
• Cost per inmate meal	$1.05	$1.09	$1.18
• Facility tours conducted	195	250	225
• Inmates participating in vocational education programs	1,084	1,225	1,193
• Monthly bookings	9,440	8,600	9,700



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	7,442	500	888
Federal Funds	447	315	230
General Fund Countywide	206,704	226,893	241,168
Proprietary Fees	10,240	4,512	3,032
Total Revenues	224,833	232,220	245,318
Operating Expenditure Summary			
Salaries	138,765	143,147	149,166
Fringe Benefits	49,233	51,470	57,261
Other	33,542	37,105	38,401
Capital	973	498	490
Total Operating Expenditures	222,513	232,220	245,318

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Public Safety				
Administration	23,326	25,174	183	180
Community Control	6,866	6,855	98	98
Food Services	12,658	13,228	76	76
Inmate Court Services	11,503	11,874	148	148
Inmate Processing	16,113	16,695	223	223
Inmate Programs	11,906	7,289	160	160
Inmate Transportation	6,499	6,723	60	60
Jail Operations	143,349	157,480	1,696	1,638
Total Operating Expenditures	232,220	245,318	2,644	2,583

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	The FY 2005-06 Adopted Budget includes funding for four Correctional Officer Training Academy classes; one in November 2005, two in March 2006 and one in July 2006	Provide adequate staffing to jail operations and reduce dependency on overtime-funded resources and allows for training opportunities
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	The FY 2005-06 Adopted Budget includes funding from the BBC bond program for the planning and designing of the Krome jail facility ($90 million)	Once built, these facilities will alleviate jail over-crowding; provide upgrade of medical clinic; provide a more efficient food service system; and provide more space for rehabilitative programs
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Replace approximately 40 Food Service Retherm units which have exceeded their life expectancy ($1.1 million)	Ensure that inmate's meals are maintained at the proper refrigeration level and heated adequately prior to serving reducing the possibility of food borne illnesses

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Renovate the PTDC to comply with its 40-year recertification requirement, improve the medical clinic, expand support to the criminal courthouse, and complete major renovations at the PTDC with funding provided from the Capital Outlay Reserve (COR) ($200,000) and BBC proceeds ($47 million)	Allow the facility to remain operational, pending completion of the engineering reports and required capital improvements
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Replace the kitchen flooring at the TGK with funds provided from COR ($625,000); project delayed because of contractor problems	Allow food services personnel to operate in a safer environment and reduce risks associated with potential accidents
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Purchase 151 new self-contained breathing apparatuses (SCBA) to replace the existing obsolete units currently in the jail facilities ($600,000)	Ensure the safety and security of staff and inmates by providing the required fire safety equipment in jail facilities
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Continue on-site mitigation of a ten-acre area to comply with environmental impacts at the future Krome facility site as required by the Florida Department of Environmental Protection and the U.S. Army Corps of Engineers	Allow this site to remain a viable location for future C&R needs to construct alternative facilities
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Continue the smoke evacuation system replacement at TGK ($12.5 million) as required by the Florida Building Code	Improve safety and working conditions for staff, inmates, and visitors
PS1-4: Reduction in property loss and destruction (priority outcome)	Use Objective Jail Classification system to identify and classify the different types of inmates being detained in correctional facilities	Classify 94.5 percent or higher of inmates within 72 hours to ensure placement of inmates in the appropriate facilities

Public Safety

Desired Outcome	Highlights	Performance Impact
PS2-2: Reduced number of people revolving through the court system/recidivism	Continue Boot Camp and other rehabilitative services in an ongoing effort to reduce recidivism	Maintain Boot Camp recidivism rate at 20 percent or lower and increase the number of inmates participating in rehabilitative programs by 5 percent
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Continue the Jail is Hell, Fingerprinting for Kids programs and facility tours	Increase the number of annual correctional facility tours to 275 in FY 2005-06 from 250 in FY 2004-05 and other community outreach programs

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,450	12,300	8,450	33,000	31,000	23,000	13,750	0	123,950
Capital Outlay Reserve	825	1,100	0	0	0	0	0	0	1,925
Financing Proceeds	9,200	10,700	0	0	0	0	0	0	19,900
Sunshine State Financing	0	1,800	0	0	0	0	0	0	1,800
Grand Total :	12,475	25,900	8,450	33,000	31,000	23,000	13,750	0	147,575
Expenditures									
Strategic Area: Public Safety									
Jail Facility Improvements	11,950	26,425	8,450	33,000	31,000	23,000	13,750	0	147,575
Total :	11,950	26,425	8,450	33,000	31,000	23,000	13,750	0	147,575

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Contract Temporary Employee costs	87	90	38	28	34
Electrical Service	2,260	2,373	2,540	2,161	2,400
Employee Overtime	7,761	10,065	12,460	14,430	12,500
Fire Systems Maintenance	52	90	90	16	500
Transfers and Reimbursements					
• Enterprise Technical Services Department for Programming Support	100	100	110	110	110
• Public Health Trust for Inmate Medical Services	4,900	4,900	4,900	4,900	4,900

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Budgeted overtime including fringes will increase by $4.7 million to $12.5 million in FY 2005-06 from $7.8 million in FY 2004-05 to accommodate essential training for sworn staff, coverage for employees attending biannual physicals, late court schedules, and expected vacancy levels
- In FY 2004-05, the Department's budget was amended at mid-year to cover unbudgeted expenses including additional personnel-related expenses for overtime, cost of living adjustments, termination payouts, and electrical costs ($4.3 million); and the department's Special Revenue Fund was supplemented by $1.5 million to cover additional overtime jail operational costs
- The Food Services Bureau will maintain a cost per meal of no more than $1.18 in accordance with the Memorandum of Understanding between the labor union, Office of Strategic Business Management, and the County Manager's Office
- The Department's non-general fund revenues totals $4.15 million, including inmate subsistence fees ($900,000), carryover ($888,000), commissary proceeds ($640,000), inmate and boot camp industries fees ($733,000), monitored release fees ($500,000), second dollar funds ($140,000), catering fees ($119,000), and social security reimbursements ($230,000)
- In order to comply with the Haney vs. Miami-Dade County lawsuit, regarding inmate processing policies, the Department is purchasing approximately $400,000 in advanced technological security screening equipment in FY 2004-05 to mitigate the introduction of contraband and improved security in detention facilities
- Aggressive recruiting of non-certified civilians and state certified correctional officers will continue in order to fill four scheduled Correctional Officer Training Academy classes and to reduce the reoccurrence of higher than anticipated vacancy levels and overtime usage experienced in the current fiscal year

- The annual rent for the site leased to the Food Services Bureau and owned by the Aviation Department is budgeted at $252,000, an increase of $240,000 and the annual rent for the Martin Luther King, Jr. Building is budgeted at $1.436 million
- The implementation of the Miami-Dade Police Department's new "mug shot" system will increase the intake (booking) processing time; C&R will staff the intake section with the current level of employees and will assess the need for increased staffing in the future
- The FY 2005-06 Adopted Budget includes the elimination of 58 civilian vacant positions ($1.006 million) of which 34 are unfunded and a reduction in various line items which will not affect current level of service ($372,000)
- In the FY 2004-05, three civilian vacant positions were transferred to the 311 Answer Center ($148,000)

Emergency Management



DEPARTMENT SUMMARY

The Office of Emergency Management (OEM) is an agency within the County Manager's Office with the mission of lessening the impact of disasters by meeting the needs of the community through the planning for hazards and emergencies and coordination of information and resources in response to disasters, whether natural or man made.

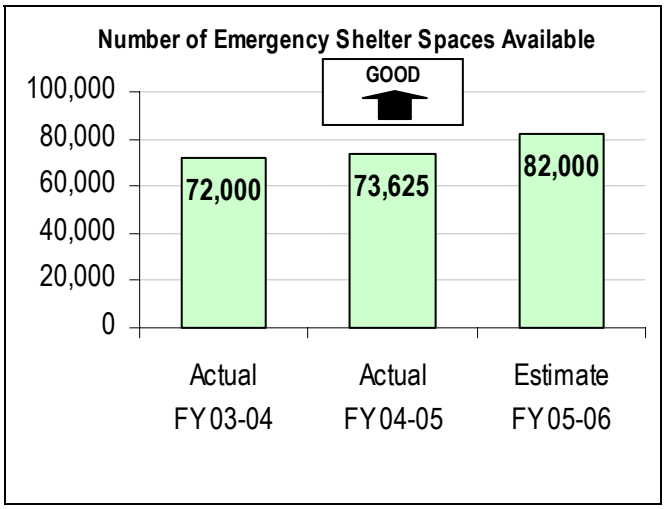
OEM's responsibilities under the Public Safety strategic area are domestic preparedness, emergency evacuation assistance, coordination of health and medical needs arising from hazardous materials release due to accident or terrorist action, preparedness for radiological emergencies, mitigation projects in areas of flood control, shuttering of facilities for general population shelters, and maintaining the County's Comprehensive Emergency Management Plan (CEMP) and Continuity of Operations plans. OEM manages the Community Emergency Response Team (CERT) and the Citizens Corps programs, coordinates pre- and post-disaster volunteers, maintains a training and exercise program to test and evaluate all aspects of the emergency management system including activation of the Emergency Operations Center (EOC), and implements outreach projects throughout the community.

To carry out these public safety responsibilities and maximize available resources, OEM partners with and coordinates the endeavors of 34 municipal emergency management departments and County agencies, such as Police, Fire Rescue, Water and Sewer, Public Works, and the Department of Environmental Resources Management. Additional partnerships exist with non-profit agencies such as the American Red Cross, Salvation Army, and the United Way; with federal agencies such as the Federal Emergency Management Agency, the Nuclear Regulatory Agency, and the Agency for Health Care Administration; and state agencies such as the Florida Division of Emergency Management, Florida Department of Law Enforcement, the Division of Forestry, and the Florida National Guard.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Employees registered to provide disaster assistance**	120	330	480
• EOC Agency representatives completing EOC training**	60	180	230
• Miami-Dade County residents identified for special needs registry*	1,200	1,340	1,587
• Residents trained by OEM annually for	1,403	1,544	1,701

* The special needs registry is a database containing vital information concerning individuals who require special attention and sheltering in the event of emergency evacuation.
** Measurements are cumulative



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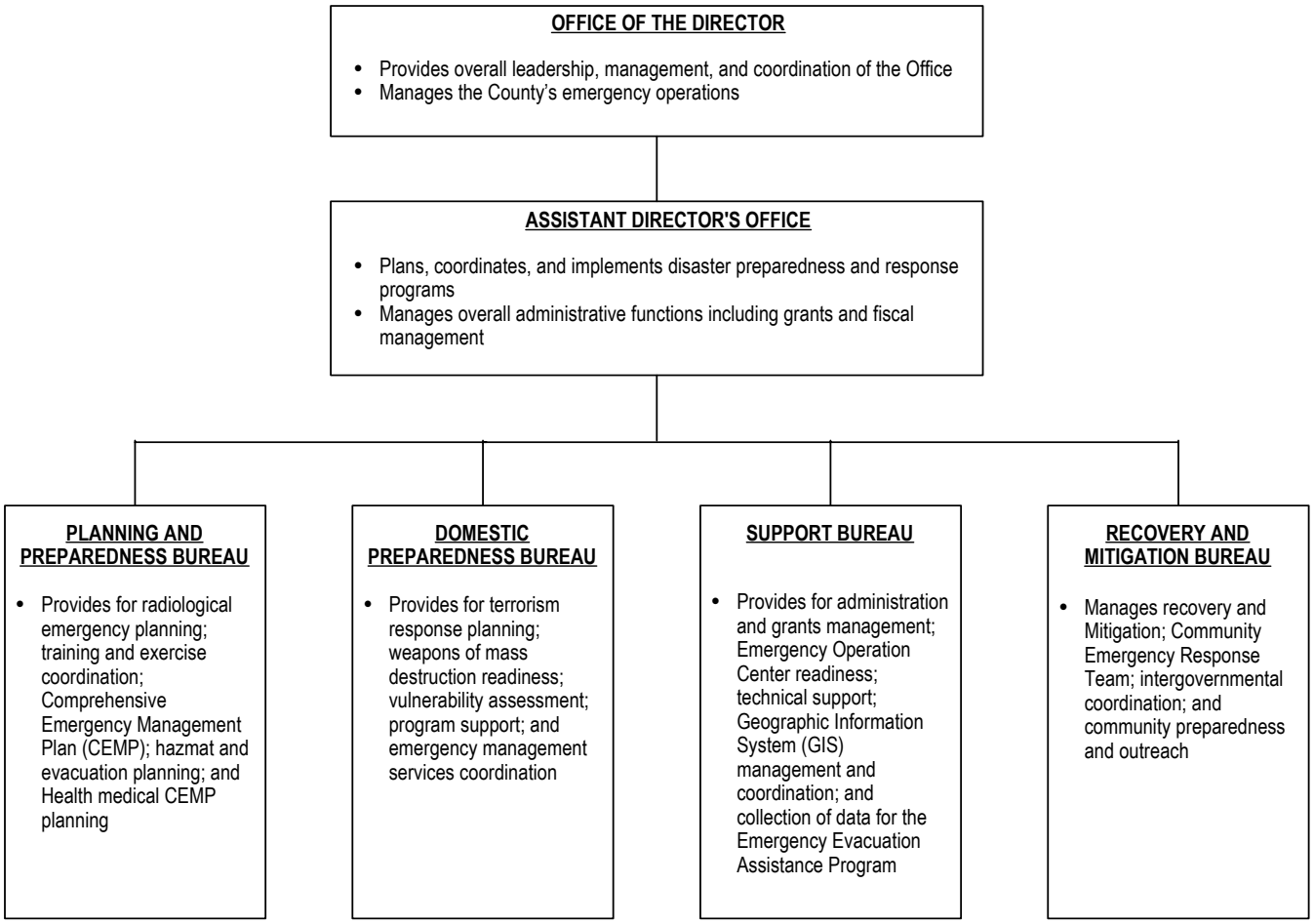


FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	157	94	119
Emergency Plan Review Fees	22	24	24
Federal Grants	1,430	203	3,942
General Fund Countywide	1,535	2,141	2,298
Interagency Transfer	245	289	289
State Grants	232	129	384
Total Revenues	3,621	2,880	7,056
Operating Expenditure Summary			
Salaries	2,007	1,690	1,752
Fringe Benefits	497	373	461
Other	1,001	804	4,843
Capital	22	13	0
Total Operating Expenditures	3,527	2,880	7,056

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Public Safety				
Homeland Security	718	5,815	5	5
OEM Management	963	390	4	4
Safety Awareness and Preparedness	926	729	5	7
Sheltering	273	122	10	8
Total Operating Expenditures	2,880	7,056	24	24

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-5: Improved Homeland Security Preparedness (priority outcome)	Implement County Domestic Preparedness Strategy, which was finalized in FY 2004-05	Implement all four goals of recovery, mitigation, preparedness, and response through ongoing planning and exercises
PS1-6: Expanded ability to shelter the public in response to large scale public emergency events	Continue to maintain an inventory of facilities within Miami-Dade County that are suitable for emergency sheltering, with or without infrastructure improvements; develop community partners who will volunteer staff and provide supplies under the “Adopt A Shelter” program; and ensure that all Evacuation Bus Pick-Up Points are properly located and identified	Increase number of available shelter spaces in schools, churches, and other community centers to 82,000 from 73,625
PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community	Continue to improve resident and visitor safety awareness and preparedness through outreach and training	Increase number of individuals trained to be members of CERT to a total of 1,701 from 1,544

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Employee Overtime Costs	3	14	6	12	6
Grant Payments to Other County Departments	0	480	0	10,250	3,307
Rent	0	0	380	0	386
Telephone Charges	48	34	128	66	148
Travel Costs	24	15	28	14	19

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2004-05, OEM administered funding from 5 grants for homeland security programs benefiting 31 County departments, 9 municipalities, and 18 local hospitals ($14.351 million)
- Two grants with the State of Florida will provide combined state and federal funding of $262,000 in support of the OEM payroll in FY 2005-06
- A contract with Florida Power and Light Company for $289,000 includes $265,000 for OEM administrative and operational support and $24,000 for Police, Fire and Rescue, Transit, and Corrections and Rehabilitation personnel for training on emergency evacuation procedures in the event of radiological accidents
- Two state grants in FY 2004-05 supporting training for CERT ($28,000) and recruitment of volunteers for the Citizens Corps Program ($35,000)
- The FY 2005-06 Adopted Budget includes an additional funding of $221,000 for the Metropolitan Medical Response System Program and $34,000 for continuing training of CERT teams and support for the Volunteers in Police Service and Neighborhood Watch Group programs
- The FY 2005-06 Adopted Budget includes the reclassification of a vacant executive secretary position to an emergency management volunteer coordinator to increase the number of volunteers available to assist during a disaster
- The FY 2005-06 non-departmental budget includes $100,000 in general government expenditures for hurricane emergency preparedness supplies

Fire Rescue



DEPARTMENT SUMMARY

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing rapid, professional, and humanitarian emergency fire, medical, and other services that are essential to public health, safety, and well-being.

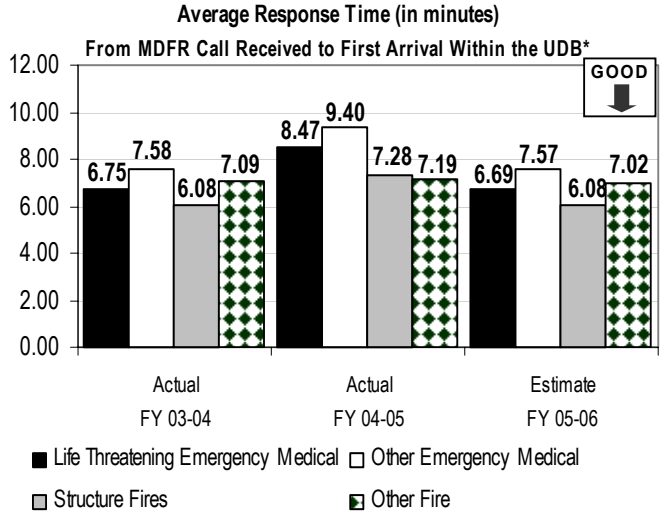
MDFR's commitment to protecting people, property, and the environment strategically aligns with goals of the Public Safety strategic area; MDFR also provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport 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 Department works closely with the Miami-Dade Police Department and the Office of Emergency Management, among other partners, to ensure that the County is prepared in the event of an emergency.

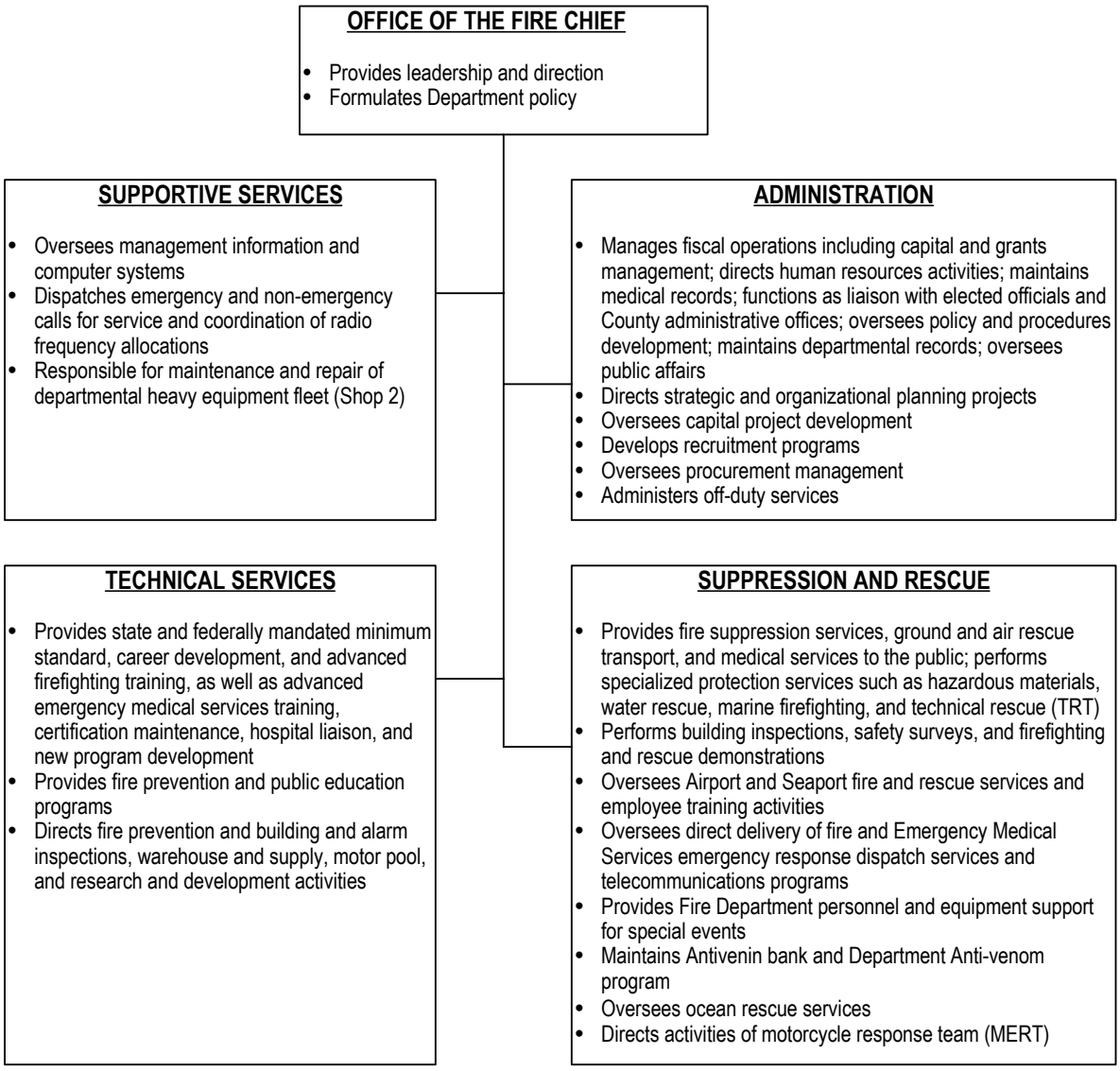
MDFR is the seventh largest fire department in the United States, serving residents, businesses, and visitors 24 hours a day, 365 days a year. MDFR has 59 fire-rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Annual total calls dispatched	206,128	213,632	224,000
• Fire plans reviewed	12,293	11,196	12,000
• Ground medical transports	47,543	51,638	55,000
• Helicopter rescue missions	1,915	2,003	2,100
• Life safety inspections	36,172	32,769	38,350



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Ad Valorem Taxes	195,648	222,736	264,142
Aviation Fire Services	0	0	16,294
Aviation Transfer	1,400	1,228	1,228
Carryover	1,839	0	2,724
Federal Grants	1,004	973	973
Fees for Services	19,381	23,144	22,836
General Fund Countywide	10,228	10,951	13,581
Interest Earnings	470	600	700
Miscellaneous	312	501	451
Park and Recreation	32	0	0
Port of Miami	2,019	2,100	2,100
Public Health Trust	900	900	900
Rental of Office Space	435	425	425
State Grants	363	1,367	1,280
Water and Sewer Department	500	500	500
Total Revenues	234,531	265,425	328,134
Operating Expenditure Summary			
Salaries	152,400	163,541	193,287
Fringe Benefits	47,961	52,680	64,519
Other	35,006	46,328	65,550
Capital	-2,457	2,876	4,778
Total Operating Expenditures	232,910	265,425	328,134

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Public Safety				
Administration	20,397	24,221	87	104
Communications	8,506	9,821	73	72
Fire Prevention	11,271	12,303	118	124
Support Services	30,262	35,819	133	132
Suppression and Rescue	189,946	241,543	1,600	1,828
Training	5,043	4,427	30	31
Total Operating Expenditures	265,425	328,134	2,041	2,291

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs	Purchase the fifth helicopter to be delivered in spring 2006 to provide full coverage; deliver Air Rescue 2 and 3 to the completion center for avionics and communication enhancements	Increase back-up availability helicopters to 365 days from 335 days per year
PS1-1: Public safety facilities and resources built and maintained to meet needs	Complete construction of the air rescue fueling facility ($125,000) in FY 2005-06; commence construction of the Training Complex ($27.9 million) scheduled for completion in 2007; continue phase II of the UHF radio system ($2.316 million of total project cost of $17.56 million); continue construction of the new East Kendall fire station/Logistics complex; and renovate existing stations including Pinecrest ($1.27 million)	Contribute to reducing the average response time within the Urban Development Boundary (UDB)

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs	Commence construction of six new stations in FY 2005-06 including Highland Oaks, Villages of Homestead, East Homestead, Port of Miami, Dolphin, and Trail; Highland Oaks ALS Rescue is temporarily located at Interama Station pending station renovations	Maintain average response time for rescue units responding to life threatening medical emergencies within the UDB and for suppression units responding to structure fires within the urban area
PS1-2: Reduced response time	Upgrade Key Biscayne from an advanced life support (ALS) rescue to a full service ALS suppression ($1.3 million); four basic life support units to ALS ($231,000); deploy ALS suppression at Trail July 2006 ($420,000)	Contribute to reducing the average response time within the UDB
PS1-2: Reduced response time	Purchase a 45-foot aluminum fire and rescue boat and specialized equipment ($1.41 million)	Expansion of fire and rescue services for emergencies with a fire suppression boat capable of pumping 4,000 gallons of water per minute and supporting dive operations; the fire suppression boat will be docked at the Seaport
PS1-3: Reduced response time in agricultural area	Add rescue service to the Naranja area in July 2006 ($313,000) where call volume has increased 37 percent in the last three years	Respond to medical emergency calls in area with low availability of surrounding units and contribute to reducing the average response time outside of the UDB
PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results	Integrate fire engineering plans routing and tracking into the Building Department's routing system	Reduce permit processing time to 3 days from 6 days and plan cycle to 9 days from 11 days
PS5-1: Safer communities through planning, design, maintenance, and enforcement	Decrease processing time in reviewing life safety plans; revise MDFR Impact Fee Ordinance to reflect current land, building, and construction costs	Increase number of life safety plans reviewed within 7 days by 5 percent, to 331 from 316; increase impact fee revenues to purchase land and construct new stations

Public Safety

Desired Outcome	Highlights	Performance Impact
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Increase the number of grant applications filed with the federal government and other sources to generate at least $1 million from new grants in FY 2005-06	Provide the necessary resources to meet current and future operating and capital needs

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
1994 Fire District Bond Interest	1,582	0	0	0	0	0	0	0	1,582
1994 Fire Rescue District Bonds	5,133	0	0	0	0	0	0	0	5,133
2002 Capital Asset Acquisition Bonds	4,050	0	0	0	0	0	0	0	4,050
2002 Fire District Bond Interest	1,023	0	0	0	0	0	0	0	1,023
2002 Fire Rescue District Bonds	17,795	0	0	0	0	0	0	0	17,795
Assistance to Firefighters Grant	750	1,264	0	0	0	0	0	0	2,014
Building Better Communities GOB Program	750	2,250	0	0	0	0	0	0	3,000
Capital Asset Acquisition Bond 2004B Proceeds	17,560	0	0	0	0	0	0	0	17,560
Capital Outlay Reserve	0	35	0	0	0	0	0	0	35
Cash Donations - Non County Sources	0	1,000	0	0	0	0	0	0	1,000
Court Settlement	500	0	0	0	0	0	0	0	500
Developer Fees/Donations	112	0	0	0	0	0	0	0	112
Financing Proceeds	0	22,600	0	0	0	0	0	0	22,600
Fire Impact Fees	10,507	3,541	2,455	3,718	5,354	4,723	4,100	4,000	38,398
Fire Rescue Taxing District	146	1,250	1,250	0	0	0	0	0	2,646
Future Financing	0	15,845	11,455	1,800	0	0	0	0	29,100
Grand Total :	59,908	47,785	15,160	5,518	5,354	4,723	4,100	4,000	146,548
Expenditures									
Strategic Area : Public Safety									
Equipment Acquisition	0	3,410	1,250	0	0	0	0	0	4,660
Facility Improvements	250	27,985	0	0	1,300	1,300	4,000	2,500	37,335
Fire Station Renovation	560	5,110	900	850	700	1,000	0	0	9,120
Fire Station Replacement	0	400	2,020	1,080	1,000	95	0	0	4,595
Future Capital Projects	0	90	810	1,100	0	0	0	0	2,000
New Fire Stations	1,500	13,323	13,469	2,811	5,682	6,043	550	0	43,378
Support Facilities	19,654	14,661	8,585	2,560	0	0	0	0	45,460
Total :	21,964	64,979	27,034	8,401	8,682	8,438	4,550	2,500	146,548

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Administrative Reimbursement	5,903	4,038	5,664	5,664	7,049
Contract Temporary Employee Costs	1,101	936	404	556	309
Employee Overtime Costs	18,268	16,419	13,297	16,627	14,152
Travel Costs	380	378	655	256	290

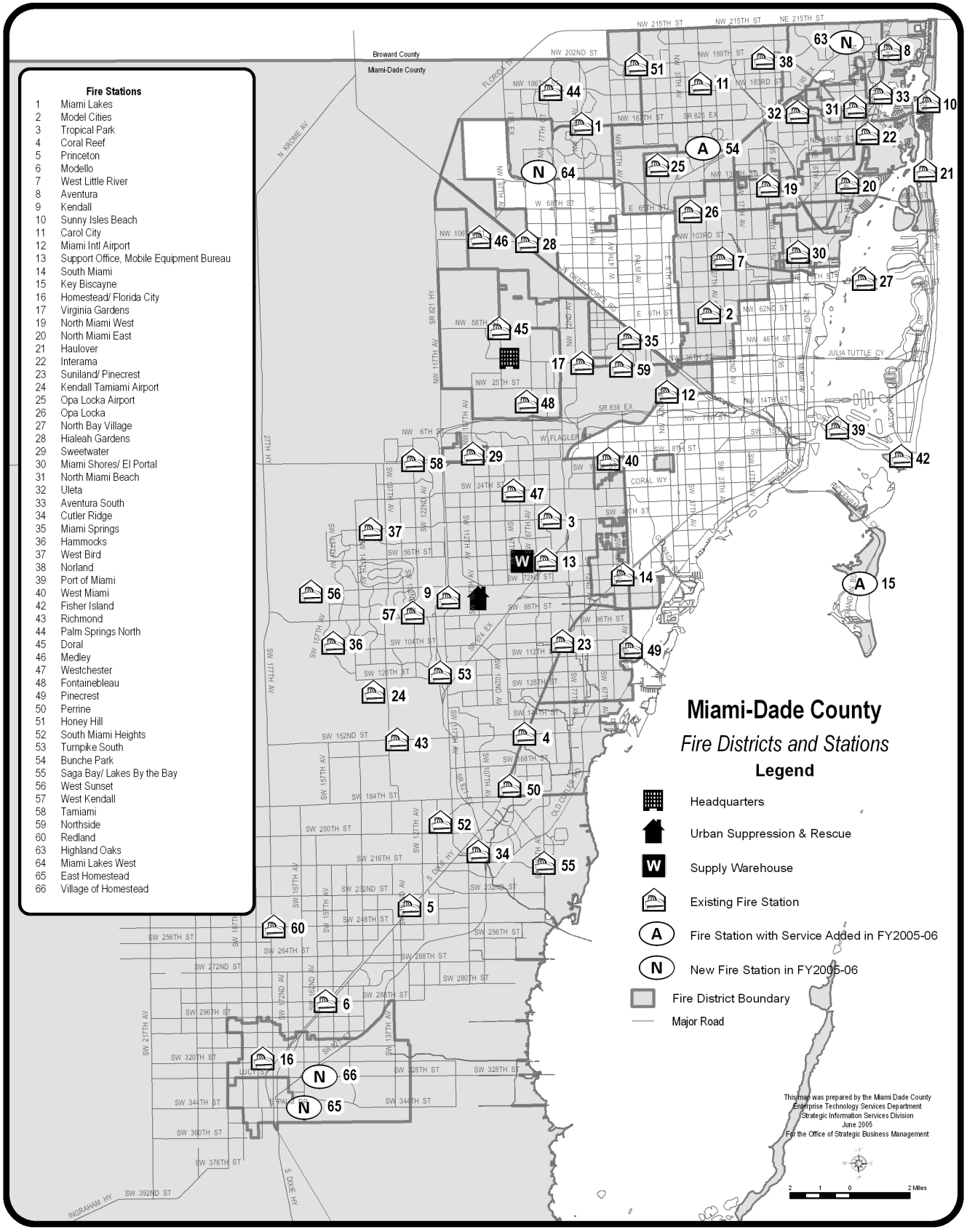
ADDITIONAL COMMENTS AND HIGHLIGHTS

- Services added in FY 2004-05 include ALS suppression units at Fontainebleau, Honey Hill, Redland, East Homestead and Highland Oaks rescue units; additional rescue units at Palm Springs and Tamiami Trail were funded through the elimination of the Training Relief Pool; and four ALS conversions were completed
- Service improvements in FY 2004-05 were partially funded by efficiencies found in the table of organization resulting in the merger and realignment of operational services areas
- The FY 2004-05 Budget includes a supplemental budget of $157,000 for Lifeguard and Ocean Rescue wage adjustments and replacement coverage for full-time lifeguards; $50,000 for Anti-Venin Program for additional revenue and expenses for anti-venom medicines
- To conform with the countywide general fund and enterprise funds, the Miami-Dade Fire Rescue District established and funded an emergency contingency reserve in the budget ordinance; appropriation restrictions similar to that required for the countywide general fund will be adopted to ensure that the funds are used for only emergency purposes; the FY 2005-06 Adopted Budget provides $7.2 million to be transferred to this fund and an additional $4.252 million will be available as a service reserve to be carried forward into FY 2006-07 when additional stations open and units are deployed
- The FY 2005-06 Adopted Budget transferred 0.017 mills from the Fire Rescue Debt Service millage to the operating millage; this shift will generate additional revenue of $1.7 million; this additional revenue capacity will allow the department to use non-ad valorem revenues to support new debt service obligations toward miscellaneous capital projects totaling $22.6 million over 10 years
- Sixty-seven overage uniform positions were added for new services in FY 2004-05, 47 Firefighters, 12 Lieutenants and 8 Captains; 11 civilian overage positions were added including one Personnel Technician, one Administrative Officer 3, one Office Support Specialist 2, one Clerk 4, 4 Fire Safety Specialist 1s, two Fire Safety Specialist 2s and, one Clerk 2
- The FY 2005-06 Adopted Budget includes the reduction of 11 long term and/or unfunded positions; operational activities during FY 2005-06 requiring staffing overages will be addresses in a timely manner; an increase of 56 positions including 46 firefighters and 10 administrative positions was funded as a service enhancement to the Department

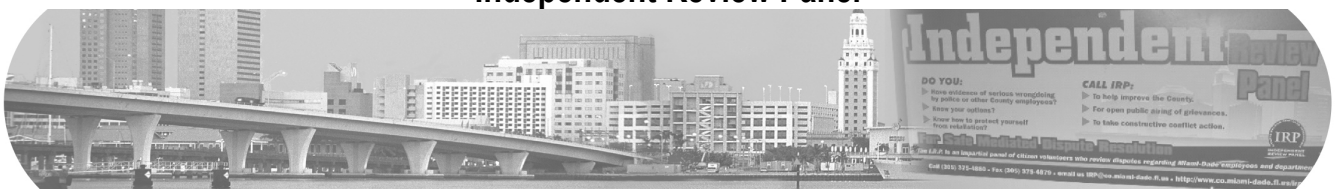
- MDFR entered into a memorandum of understanding with the Miami-Dade Aviation Department for fire services

provided at Miami International Airport (MIA) and Opa-locka Airport; as a result, the MDFR functional table of organization has been adjusted to reflect the transfer of 129 employees from MDAD to MDFR and its corresponding operational cost ($16.294 million)

- MDFR has reduced its overtime in FY 2004-05 due to efficiencies in the hiring process, scheduling, and the utilization of centralized rostering; additional savings will materialize in FY 2005-06 due to a fully staffed table of organization
- The three-year pilot program for heavy fleet maintenance is completed; during this period more than $2 million in savings were achieved; OSBM is currently reviewing the possibility of including light fleet in this program
- The Department will implement a program and staffing review process to increase accountability and enhance customer service in operations; data will be complied at the station level and roll up to the battalion and division level for detail analysis
- MDFR will continue its aggressive preventive maintenance program at fire stations ($500,000) and connecting stations sanitation sewage systems ($100,000)
- MDFR will continue to provide the current level of service at the Seaport and is currently pursing a memorandum of understanding to establish a method of reimbursement for actual staffing and operating costs
- Acquisition of self-contained breathing apparatus (SCBA) will continue through FY 2005-06 ($2.5 million from Fire District revenues and $750,000 from the Firefighters Assistant Grant)
- The Motorcycle Emergency Response Team (MERT) program is fully funded in FY 2005-06 ($1.031 million); MERT currently operates with three teams of Emergency Medical Technician (EMT) Lieutenants and Firefighters on overtime
- Funding for the Antivenin Bank and the Anti-Venom Unit will continue with fees generated from serum reimbursements ($50,000) and from countywide General Fund support ($404,000)
- The FY 2005-06 Adopted Budget includes countywide general fund for Ocean Rescue at Haulover Beach and Crandon Park Beach ($3.436 million); the Department will seek corporate sponsors for nominal lease agreements to obtain Ocean Rescue capital equipment
- Partial year funding is included for new services at two stations; positions to staff the stations will be approved in FY 2005-06 as the service is implemented and for the purpose of facilitating recruit training
- The FY 2005-06 Adopted Budget includes funding from the countywide general fund ($9.741 million) and from the Public Health Trust ($900,000) for Air Rescue services; additional savings of $0.25 a gallon in fuel costs will be achieved by placing an above ground fuel tank at Kendall-Tamiami Executive Airport that will also be utilized by MDPD ($35,000)
- Administrative reimbursement to the general fund by the Fire District will be offset by a credit of $1.786 million for providing administrative support to Air Rescue, the Office of Emergency Management, Ocean Rescue, and the Antivenin Bank and the Anti-Venom Unit; the net administrative reimbursement to the general fund will be $7.049 million
- The FY 2005-06 Adopted Multi-Year Capital Plan includes funding from the Building Better Communities proceeds for Crandon and Haulover Beach improvements including beach and facility improvements for beach offices ($3 million) and from the Capital Outlay Reserve (COR) for facility improvements and installation of an air conditioning system at the A.D. Barnes Park Nature Center, utilized as a snake exhibit room ($35,000)


Fire Stations
1 Miami Lakes
2 Model Cities
3 Tropical Park
4 Coral Reef
5 Princeton
6 Modello
7 West Little River
8 Aventura
9 Kendall
10 Sunny Isles Beach
11 Carol City
12 Miami Intl Airport
13 Support Office, Mobile Equipment Bureau
14 South Miami
15 Key Biscayne
16 Homestead/ Florida City
17 Virginia Gardens
19 North Miami West
20 North Miami East
21 Haulover
22 Interama
23 Suniland/ Pinecrest
24 Kendall Tamiami Airport
25 Opa Locka Airport
26 Opa Locka
27 North Bay Village
28 Hialeah Gardens
29 Sweetwater
30 Miami Shores/ El Portal
31 North Miami Beach
32 Uleta
33 Aventura South
34 Cutler Ridge
35 Miami Springs
36 Hammocks
37 West Bird
38 Norland
39 Port of Miami
40 West Miami
42 Fisher Island
43 Richmond
44 Palm Springs North
45 Doral
46 Medley
47 Westchester
48 Fontainebleau
49 Pinecrest
50 Perrine
51 Honey Hill
52 South Miami Heights
53 Turnpike South
54 Bunche Park
55 Saga Bay/ Lakes By the Bay
56 West Sunset
57 West Kendall
58 Tamiami
59 Northside
60 Redland
63 Highland Oaks
64 Miami Lakes West
65 East Homestead
66 Village of Homestead
Broward County
Miami-Dade County
Miami-Dade County
Fire Districts and Stations
Legend
Headquarters
Urban Suppression & Rescue
Supply Warehouse
Existing Fire Station
Fire Station with Service Added in FY2005-06
New Fire Station in FY2005-06
Fire District Boundary
Major Road
This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Strategic Information Services Division
June 2005
For the Office of Strategic Business Management
2 1 0 2 Miles

Independent Review Panel



DEPARTMENT SUMMARY

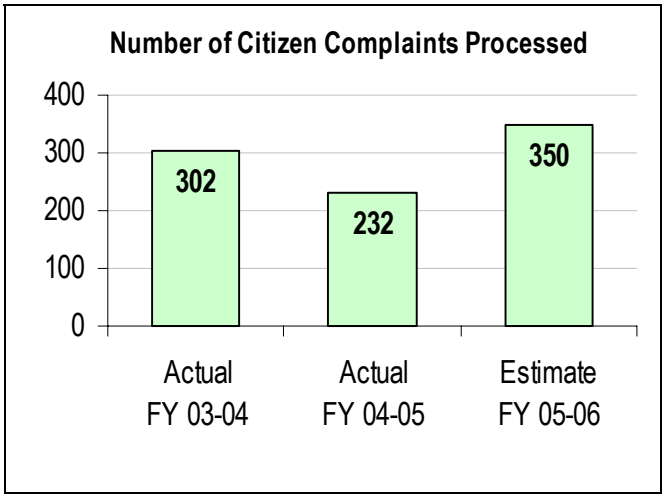
The Independent Review Panel (IRP) provides civilian oversight of law enforcement for Miami-Dade County and addresses complaints filed by residents against any County employee or department. The IRP is mandated to perform external community fact-finding and dispute resolution.

As part of the Public Safety strategic area, the IRP functions as the County's ombudsman, with an independent professional staff skilled in conflict resolution that serves a volunteer panel of residents who conduct public hearings. The IRP provides a mechanism for residents to impact public safety, accountability, and police/community relations efforts, provides an external review of internal affairs investigations, and gives feedback that supports excellence in public service.

In carrying out its mission, the IRP impacts a number of important groups including residents, police organizations, civil rights agencies, and the legal community. The panel serves in an advisory role to the Mayor, Board of County Commissioners, the County Manager, and department directors.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Conflict resolution workshops	19	48	55
• Presentations to various community groups to increase community awareness	77	77	77



DEPARTMENT TABLE OF ORGANIZATION

INDEPENDENT REVIEW PANEL

- Reviews complaints dealing with substantial and specific damage to public health, safety, or welfare or information alleging gross mismanagement, malfeasance, misfeasance, or gross negligence of duty
- Reviews complaints and departmental responses; provides face-to-face mediation and dispute resolution employing constructive conflict resolution strategies; and holds public hearings to address residents' complaints
- Conducts fact-finding investigations, including independent community inquiry and independent studies of grievances, and conducts a Community Grievance Conference
- Recommends corrective actions, employee disciplinary actions, and revisions to policies and procedures
- Forwards recommendations to departments, the County Manager, the Board of County Commissioners, and the Mayor, or appropriate municipal parties
- Hears retaliation complaints dealing with the Whistle-Blower Protection ordinance
- Performs community education and outreach through conflict resolution workshops, and conducts informational presentations

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	460	520	548
Total Revenues	460	520	548
Operating Expenditure Summary			
Salaries	346	396	411
Fringe Benefits	76	90	100
Other	28	33	36
Capital	10	1	1
Total Operating Expenditures	460	520	548

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Public Safety				
Conflict Resolution and Outreach	520	548	5	5
Total Operating Expenditures	520	548	5	5

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Operate a mechanism to help resolve serious resident complaints	Continue to process approximately 350 complaints per year

Public Safety

Desired Outcome	Highlights	Performance Impact
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Increase community awareness through presentations and workshops	Conduct 77 community presentations and 55 conflict resolution workshops

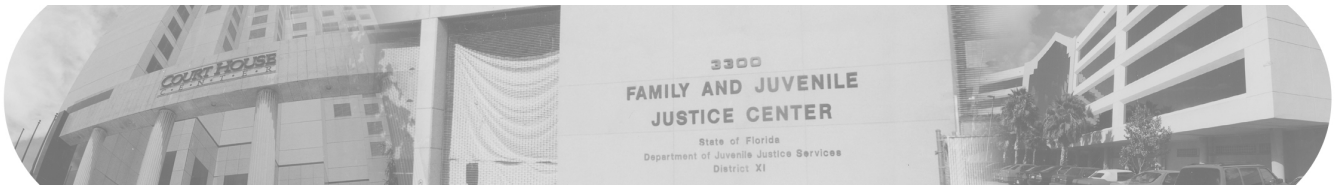
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Contract Temporary Employee Costs	1	14	2	0	1
Travel Costs	2	2	5	7	6

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The County and IRP will host the 2005 National Association for Civilian Oversight of Law Enforcement (NACOLE) conference in December 2005

Judicial Administration



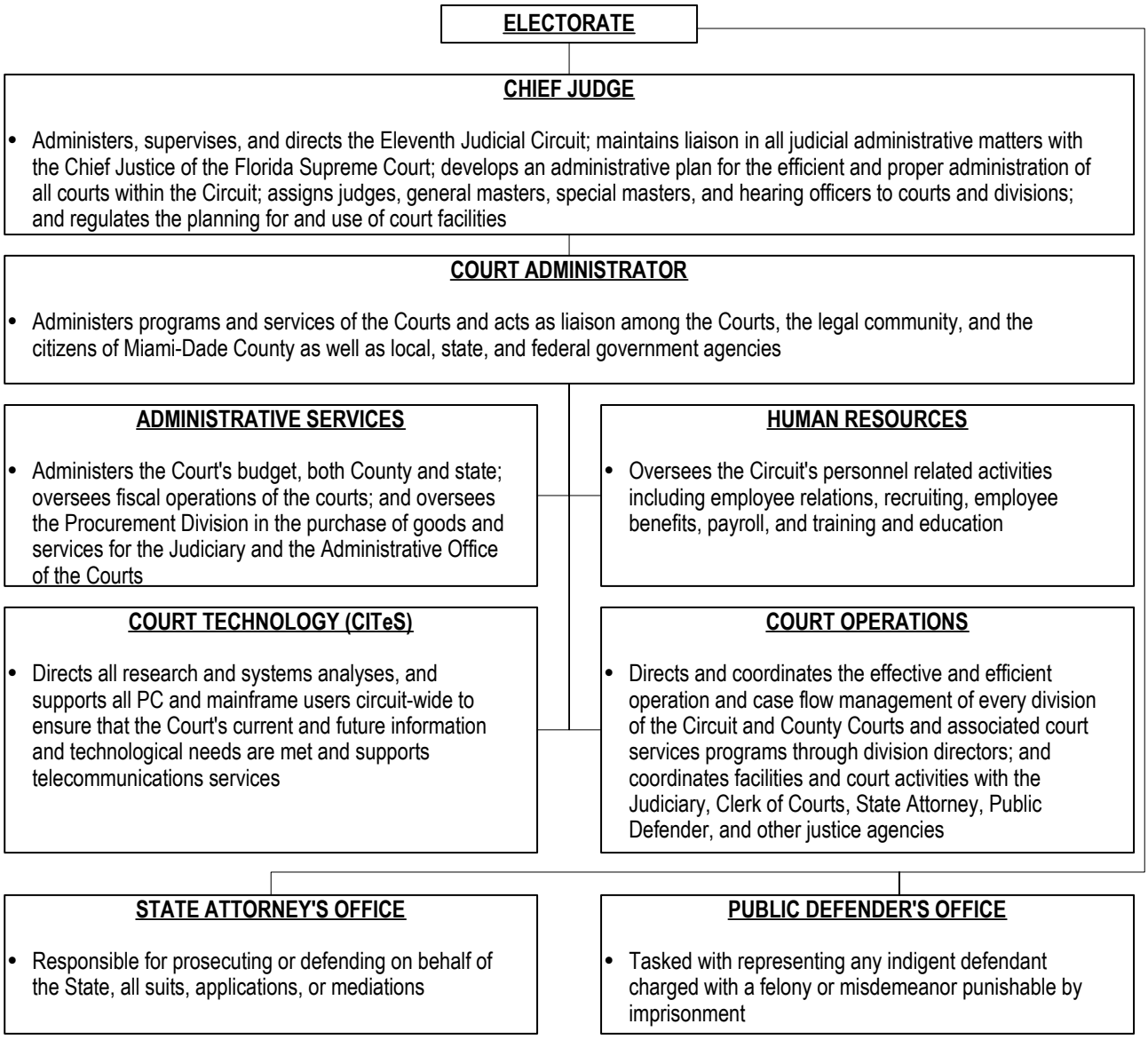
DEPARTMENT SUMMARY

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

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, 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 in jeopardy of losing their liberty, and cannot afford to hire a private attorney, and people 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, and facilities planning. The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

With the implementation of Revision 7 to Article V of the Florida Constitution, the many components of the Eleventh Judicial Circuit have worked ardently to effectively transition certain elements from County funding to state funding. Under Revision 7 to Article V, the State is required to provide funds to pay for salaries, costs, and expenses of the state court system. This constitutional provision mandates that the state is responsible for funding the following elements on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Masters 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 and mental health professionals, court administration, and transportation and travel expenses. The State legislation 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 construction, maintenance, utilities, and security for court facilities.

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	11,513	665	765
Court Fees	0	900	6,585
Court Filing Fees and Fines	4,999	0	0
Court Standby Revenue	152	173	259
General Fund Countywide	45,782	8,705	7,147
Interagency Transfers	150	150	155
Interest Earnings	0	0	2
Process Server Fees	61	85	94
Program Fees	934	790	784
Recording Fees	0	6,000	5,085
Traffic Surcharge	0	1,040	0
Transfer from Non Court-Related Clerk Fees	0	8,622	10,244
Total Revenues	63,591	27,130	31,120
Operating Expenditure Summary			
Salaries	16,004	9,523	10,938
Fringe Benefits	5,096	3,239	3,718
Other	41,800	14,093	16,148
Capital	40	275	316
Total Operating Expenditures	62,940	27,130	31,120

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Public Safety				
Administrative Office of the Courts	20,743	23,608	224	238
Public Defender	2,903	2,905	0	0
State Attorney	3,484	4,607	12	12
Total Operating Expenditures	27,130	31,120	236	250

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	10,300	6,600	5,500	3,000	0	0	50	86,650	112,100
Capital Asset Acquisition Bond 2004B Proceeds	15,000	0	0	0	0	0	0	0	15,000
Capital Outlay Reserve	2,386	6,650	2,635	0	0	2,200	0	0	13,871
Civil Filing Fee Revenue	4,835	0	0	0	0	0	0	0	4,835
Criminal Justice Bond Interest	260	0	0	0	0	0	0	0	260
Criminal Justice Bond Proceeds	10,685	0	0	0	0	0	0	0	10,685
Financing Proceeds	88,174	0	0	0	0	0	0	0	88,174
Grand Total :	131,640	13,250	8,135	3,000	0	2,200	50	86,650	244,925
Expenditures									
Strategic Area : Public Safety									
Civil Courts	2,211	10,185	8,635	3,000	0	0	0	0	24,031
Facility Improvements	100	2,292	0	0	0	0	0	0	2,392
Juvenile Courts	3,514	4,374	3,802	20,274	55,661	18,777	0	0	106,402
Other	10,100	6,800	5,500	3,000	0	0	50	86,650	112,100
Total :	15,925	23,651	17,937	26,274	55,661	18,777	50	86,650	244,925

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, eliminated general fund support for court-related functions; certain obligations (such as the maintenance of facilities, security, telecommunications, and existing multi-agency criminal justice information systems) remain with the County; the FY 2005-06 Adopted Budget includes funding of $18.946 million for these County obligations

- The FY 2005-06 Adopted Budget also includes $3.341 million for local requirements and options, including but not limited to, the County Court Mental Health Project, Dependency Drug Court program, Domestic Violence Fatality Review Team, and Regional Landlord/Tenant and Small Claims Mediation; the County will also compensate the Administrative Office of the Courts for executive direction of County funded activities in the Court and a continuation of the current intergovernmental agreement between the County and the Circuit will be executed administratively subject to the appropriation of funds by the BCC

- The FY 2005-06 Adopted Budget includes four additional positions for the Mental Health Coordination program ($135,000), four additional bailiffs for the four new judges approved by the State Legislature ($196,000), a security-related position for the Miami Beach Courthouse ($39,000), one additional position for the Domestic Violence Fatality Review Team ($39,000), and one additional position for the Supervised Visitation program ($86,000)

- The FY 2005-06 Adopted Budget includes $28,000 for the Public Defender's Office (PDO) and $139,000 for the State Attorney's Office to defend and prosecute local ordinance violations and $1 million for the Early Representation Unit, administered by the PDO, which assists in obtaining the release of defendants from jail, thereby reducing the County's cost for housing prisoners; it is recommended that separate agreements be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the Board of County Commissioners (BCC); as the County remains responsible for courier functions of the PDO and SAO, the County will continue to provide the vehicles required for this activity

- Funding is included at the FY 2004-05 level ($300,000) for the Children and Special Needs Center, which is administered by the SAO who coordinates multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse; the Adopted Budget recommends the continued support of the operation of this center and a continuation of the current intergovernmental agreement between the County and the state to be executed administratively subject to the appropriation of funds by the BCC

- Driving While License Suspended Programs, includes funding of $737,000, including program fees of $337,000 and carryover of $400,000 for eight positions; the program is fully supported by fees; the Self-Help program is funded at $774,000 and includes carryover of $325,000 and program income of $449,000; three additional legal secretaries are recommended to expand the intake unit for the Self-Help program

- Funding of $454,000 is provided from the Miami-Dade Police Department (MDPD) ($155,000), the Miami-Dade Chiefs Association ($259,000), and carryover ($40,000) for the support of 11 positions in the SAO to operate the County Court Standby Program, which coordinates witness appearances in court through subpoena management; this program has reduced police overtime in the various police departments, including MDPD and improved case scheduling in the court system

- Revisions to Article V eliminated the allocation of filing fee revenue to Legal Aid statewide, effective July 1, 2004; to fill this gap, Chief Judge Joseph Farina and the State Legislature collaborated to supplement this funding deficiency; as a result, the BCC has the authority to impose additional court costs for certain criminal offenses; the total estimated revenue is $2.4 million, of which 25 percent or $600,000 is allocated to Legal Aid; total funding for the program for FY 2005-06 is $3.282 million and is comprised of Civil Pro Bono program revenue ($366,000), community-based organization contributions ($65,000), a Victims of Crime Act grant ($80,000), Miami Beach Domestic Violence grant ($92,000), Countywide General Fund ($1.8 million), court costs ($600,000), and miscellaneous revenue ($279,000)

- Funding of $2.028 million for the Guardianship Program is included in the non-departmental section of the FY 2005-06 Adopted Budget; this includes an additional $453,000 to mitigate against the impact of the loss of state grant revenues

- Through the efforts of our Chief Judge, Clerk of Courts, local legislators, and County administrators, the County was successful in getting state legislation approved which allows for the imposition of a local option $15 surcharge on civil and traffic infractions and $85 local option on felony, misdemeanor, or criminal traffic offenses, the revenue generated ($5.985 million) helps defray the cost of court funding obligations on the general fund; the Board adopted the ordinance approving these local option fees on June 23 (Ordinance 05-123)

- The consolidation of the Law Library into the Library System had been identified as an option to address the impact from Revision 7 to Article V of the State Constitution; however, concerns regarding the appropriate governance requires a different operational approach; as a result, in the FY 2005-06 Adopted Budget Plan the Law Library is considered an independent operation from the Library System; funding is provided through a portion of court costs for certain criminal offenses ($600,000), the Countywide General Fund ($100,000), occupational license revenues ($80,000), service charges ($70,000), and interest earnings ($10,000)

- The FY 2005-06 Adopted Budget includes Capital Outlay Reserve funding for facility improvements ($6.65 million)

- The Building Better Communities General Obligation Bond program includes funding for purchase of a mental health facility ($22.1 million)

- The FY 2005-06 Adopted Budget includes $106.154 million for construction of a new Children's Courthouse, to be built at Northwest 2 Avenue and Northwest 2 Street; funding is comprised of financing proceeds ($88.174 million); Criminal Justice Bond Program proceeds and interest earnings ($10.945 million); civil filing fee revenue ($4.835 million); and Capital Outlay Reserve ($2.2 million); completion of the facility is expected in FY 2010-11

- With the impact of the continued implementation of Revision 7 to Article V, the development of the FY 2005-06 Adopted Budget has been very demanding; due to the collaborative efforts of Chief Judge Joseph P. Farina, the Administrative Office of the Courts, Katherine Fernandez-Rundle, State Attorney, and Bennett Brummer, Public Defender, as well as our legislators and County Commissioners, we optimistically look forward to continued success

Juvenile Services



DEPARTMENT SUMMARY

The Juvenile Services Department (JSD) provides services to arrested juveniles and juveniles at risk of being arrested. JSD provides a safe and secure environment to process and determine individual issues of juvenile arrestees and juveniles at risk of being arrested for the purpose of minimizing further delinquent activity and contributing to the development of future productive citizens. Additionally, the department provides support to the Guardian Ad Litem program that is responsible for protecting the rights and advocating for the best interests of children involved in court proceedings.

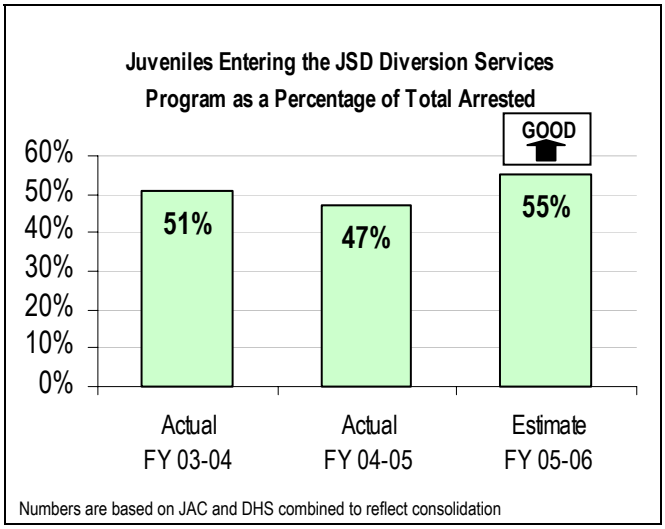
As part of the Public Safety strategic area, this department serves as the single point of contact for this community for arrested children and troubled children and their families.

JSD partners with representatives from law enforcement and social services and works together under one roof to provide a complete range of services at the initial stages of the juvenile's involvement in crime. These partners include state agencies, elements of the criminal justice system, the public school system, Miami-Dade Police Department, and municipal police departments.

COMMUNITY BUDGET DOLLARS AT WORK

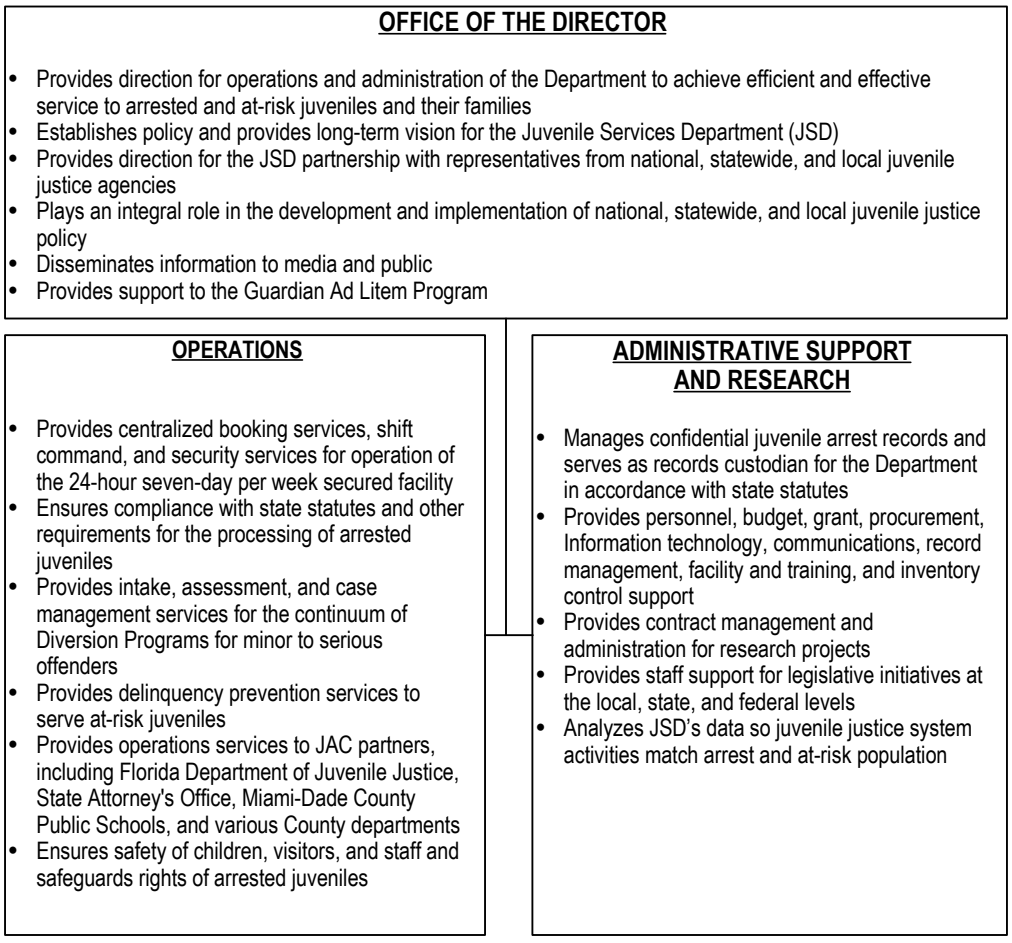
	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Arrests processed at the JSD	11,799	11,553	11,500
• Percentage of arrested juveniles (under 12 years old) that partake in Pilot the Young Offender Process Protocol	N/A	17%	50% *
• Percentage of arrested juveniles that receive JSD's diversion services	N/A	47%	55%
• Percentage of children who complete the Post Arrest Diversion (PAD) Program and are re-arrested	4%	4%	4%
• Percentage of JSD's data that is used by County funding agencies so that funded programs match documented juvenile service	75%	90%	90%
• Percentage of staff cross-trained and trained for skill development	50%	50%	50%

* Screening, assessment, and treatment plans put in place



Numbers are based on JAC and DHS combined to reflect consolidation

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	0	0	0
Court Fees	88	900	600
Federal Grants	2,191	669	416
General Fund Countywide	6,537	7,598	8,263
Other Revenues	0	117	117
State Grants	1,901	1,859	1,872
Total Revenues	10,717	11,143	11,268
Operating Expenditure Summary			
Salaries	4,841	5,607	6,035
Fringe Benefits	1,233	1,523	1,793
Other	4,349	3,876	3,357
Capital	104	137	83
Total Operating Expenditures	10,527	11,143	11,268

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Public Safety				
	0	0	0	0
Administration	336	417	3	3
Analyze Data	162	207	3	3
Guardian Ad Litem	556	700	9	9
Manage the Process	10,089	9,944	104	105
Total Operating Expenditures	11,143	11,268	119	120

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS2-1: Strengthened Juvenile Assessment Center (priority outcome)	Ensure strict compliance with mandates to maintain a safe and secure environment for all arrested juveniles	Incur no compliance incidents that lead to County liability
PS2-2: Reduced number of people revolving through the court system/recidivism	Improve coordination and number of contacts with schools and recreational centers to educate youth on self-worth and the consequences of negative behavior	Reduce number of juveniles going through JSD by five percent

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Rent	482	493	497	493	576
Security Costs	0	1,201	1,300	1,300	1,300
Travel Costs	8	7	12	10	10

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget incorporates the Board-approved transfer of the Delinquency Prevention Services the Juvenile Treatment Alternatives for Safer Communities (TASC) and the Guardian Ad Litem programs from the Department of Human Services to JSD
- JSD is implementing a new research-based initiative to continue to impact recidivism (which has emerged as a local, state, and national issue) by developing a new protocol to serve young offenders (under 12 years old); to further address this serious issue, the Department will continue the Special Pilot Program that applies research-proven assessment and case management protocols in partnership with JSD, the Florida Department of Juvenile Justice, and the U.S. Office of Juvenile Justice Delinquency Prevention, with the intention of developing a model that will be implemented nationally
- JSD will continue to document the increasing number of girls arrested each year; in recognition of the special needs for girls, a Girls Advisory Group of local stakeholders has been formed and meets regularly to identify data trends, appropriate services for girls, and funding opportunities
- JSD will continue to receive funding in FY 2005-06 from the Florida Department of Juvenile Justice ($729,000) and the U.S. Department of Justice Byrne Grant ($416,000)
- JSD was selected to participate in the White House Office of National Drug Control Policy 25 Cities Project to pilot new and innovative methods of addressing substance abuse through a partnership with Informed Families to provide parent training to prevent re-arrests
- The Department participates in the Federal Gang Reduction Program to reduce and prevent gang membership in the Haitian community in partnership with the Florida Department of Juvenile Justice and the North Miami Beach Police Department
- Miami-Dade Police Department (MDPD) and the Corrections and Rehabilitation Department (C&R) will continue to outstation six shift commander positions to supervise contracted security and booking unit; four positions will be outstationed from MDPD and two from (C&R)
- The FY 2005-06 Adopted Budget includes a reduction in various line items which will not affect current level of service ($200,000)
- The increase of one position reflects a Clinical Social Worker to be funded by TASC grant
- The JSD continues the National Demonstration Project with the U.S. Department of Justice; a nationally recognized project using proven research methods to reform a juvenile justice system
- The FY 2005-06 Adopted Budget includes funding from the Capital Outlay Reserve (COR) for moving expenses for the Guardian Ad Litem program ($76,000)

Medical Examiner



DEPARTMENT SUMMARY

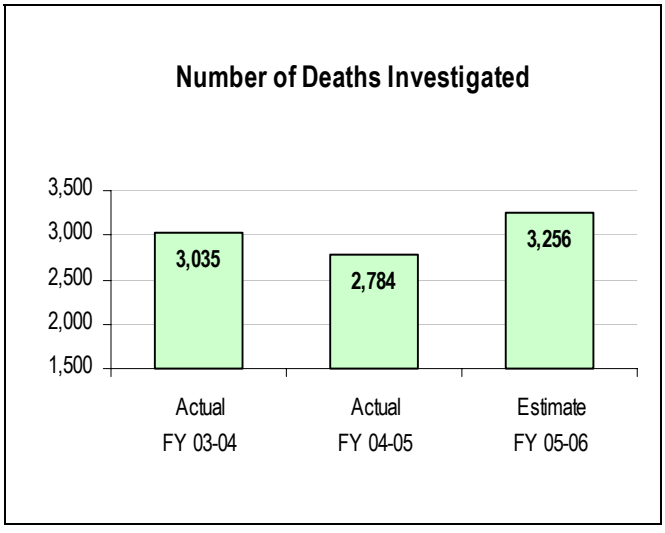
The Medical Examiner's Department provides accurate, timely, dignified, compassionate, and professional death investigation services for the citizens of Miami-Dade County, together with education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigations and public interment services; investigates approximately 3,200 deaths; and performs approximately 2,250 autopsies annually. 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, forensic anthropology, forensic nursing, and forensic odontology.

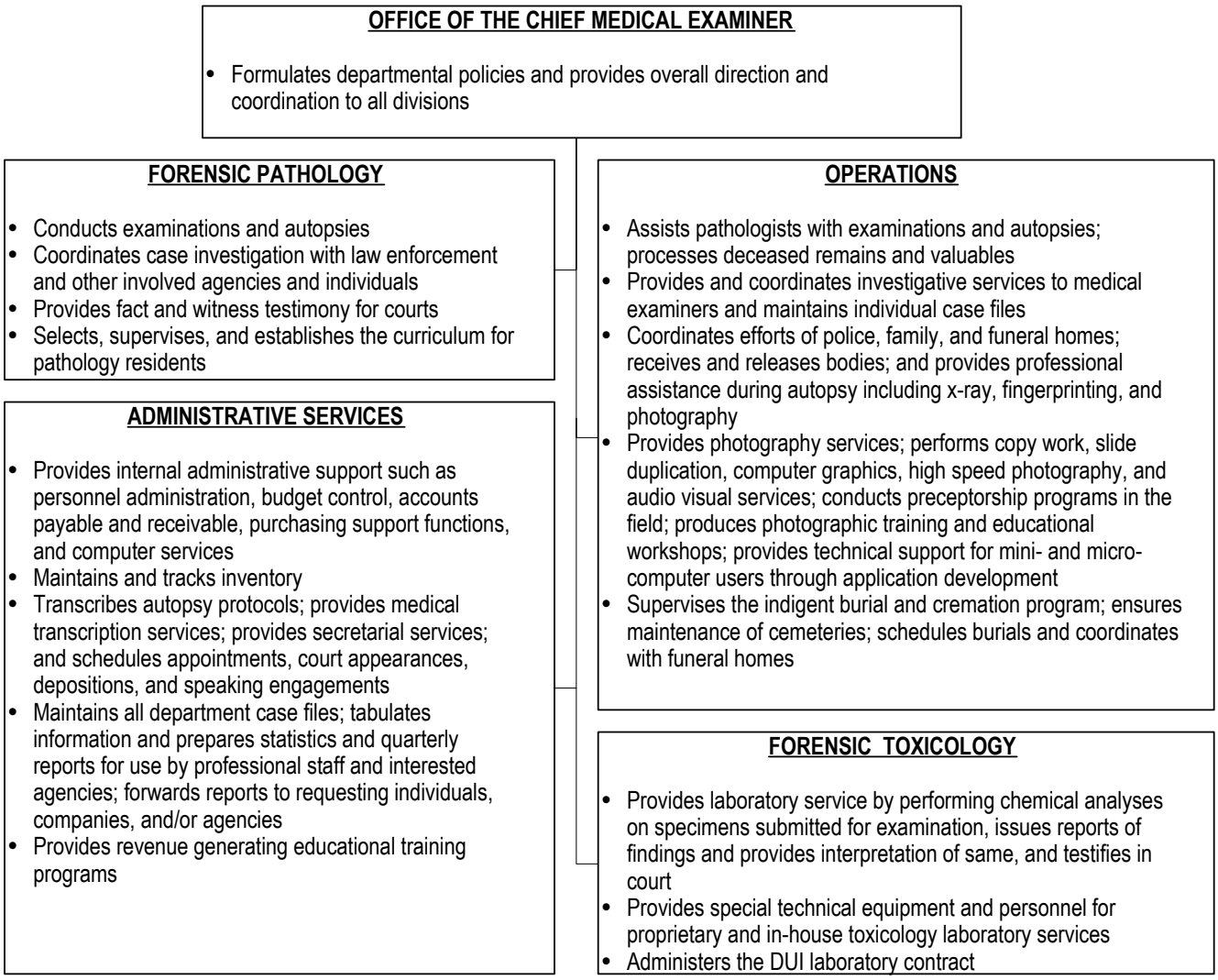
The Department interacts with the public, as well as many groups and agencies such as the Federal Bureau of Investigation, the State Attorney and Public Defender, police departments, hospitals, the National Transportation Safety Board, funeral homes, and the media. In the event of an area-wide emergency the Department is prepared to serve the residents of Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Average number of autopsies performed by each pathologist annually	214	230	236
• Percent of participants in compliance with certification or training requirements to maintain the National Association of Medical Examiner's accreditation	100%	100%	100%
• Percentage of viewers satisfied with website information access	n/a	100%	100%



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover in Treasury Forfeiture Trust Fund	237	176	114
Cremation Approval Fees	198	260	270
Forensic Imaging	41	40	40
General Fund Carryover	2	84	0
General Fund Countywide	6,189	6,587	7,764
Interdepartmental Transfers	20	20	20
Other Proprietary Revenues	96	113	135
Photographic Sales	22	12	12
Special Service Fees	111	60	80
State Funds for DUI Contract	176	181	250
Toxicology Testing	143	143	143
Total Revenues	7,235	7,676	8,828
Operating Expenditure Summary			
Salaries	4,285	4,585	4,795
Fringe Benefits	999	1,091	1,601
Other	1,949	1,951	2,324
Capital	2	49	108
Total Operating Expenditures	7,235	7,676	8,828

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Public Safety				
Administration	1,209	1,363	9	11
Death Investigation	5,573	6,447	55	57
DUI Toxicology Lab	505	660	0	0
Public Internment	389	358	2	2
Total Operating Expenditures	7,676	8,828	66	70

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Purchase and refurbish equipment to maintain compliance with applicable environmental laws and regulations without jeopardizing the integrity of the death information provided to citizens of Miami-Dade County	Refurbish deteriorating facilities and capital assets including the facility incinerator, the gas manifolds, cooler doors, vacuum pump system, the laboratory air compressor, and the exhaust hood ($40,000 in FY 2005-06, $3.2 million over the life of the Building Better Communities bond program); purchase replacement specialized equipment including three gas chromatographs for different drug screening test, a clinical autoanalyzer, and a gas chromatographs mass spectrometer upgrade ($200,000)
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Ensure that all staff maintain the required accreditations and certifications	Continue to be accredited by the National Association of Medical Examiners (NAME); provide opportunities for all staff to attend ethics training

Public Safety

Desired Outcome	Highlights	Performance Impact
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents	Provide approval for all cremations countywide after review of the death certificate	Timely and accurate review of over 6,800 death certificates prior to providing approval for cremations
PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)	Determine, develop, and evaluate the type of information that is desired by the public; enhance existing sources of information available to the public, including web access	Achieve 100 percent customer satisfaction with website information access

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
Grand Total :	0	200	0	0	0	0	0	0	200
Expenditures									
Strategic Area : Public Safety									
Equipment Acquisition	0	200	0	0	0	0	0	0	200
Total :	0	200	0	0	0	0	0	0	200

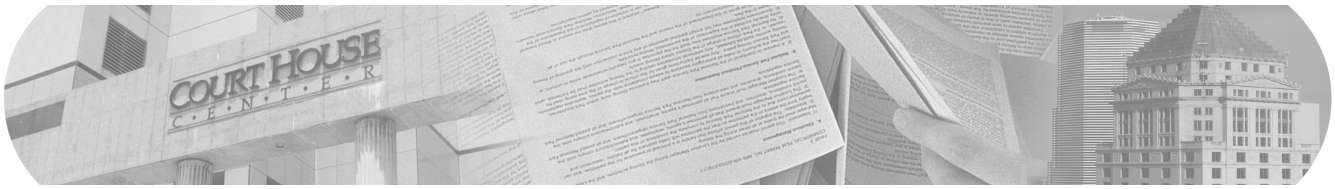
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Contract Temporary Employee Costs	138	13	0	0	0
Indigent Burials	195	187	170	213	204
Travel Costs	21	25	40	25	47

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2004-05 Budget included a supplemental budget of $106,000 for the cost of coordinating a forensic-training program and separation costs
- Department will continue providing toxicology testing services for Collier County ($43,000) and Volusia County ($100,000)
- The FY 2005-06 Adopted Budget includes General Fund support for two additional positions ($114,000) and the conversion of a part-time position to full-time ($10,000) to extend the operating hours to 8:00 am to 8:00 pm from 8:00 am to 4:00 pm, thereby increasing the availability of the facility to funeral homes and families to receive the deceased; funding allows the department to implement extended hours as of October 1, 2005
- The Department will continue administration of various training workshops ($132,000) which provide educational opportunities to local and national medical, legal, academic, and law enforcement professionals including staff from the Medical Examiner's Department and Miami-Dade Police Department (MDPD)
- The FY 2005-06 Adopted Budget includes funding to contract with the University of Miami for Driving Under the Influence (DUI) toxicology services ($660,000); funding is provided through the Countywide General Fund ($390,000), MDPD ($20,000), and the State Attorney's Office ($250,000)
- The FY 2005-06 Adopted Budget includes funding for the continued lease purchase of the mini-laboratory and chromatograph instrument ($108,000); purchase of body bags and other morgue supplies ($113,500); protective gear ($34,000); industrial washer and dryer ($9,100); and for disposal of hazardous waste ($44,000)
- The FY 2005-06 Adopted Budget reflects an increase of one Clerk 2 position upgraded from part-time to full-time to provide the administrative staff support in the office mail room, accounts payable, and inventory services
- The Department's Pathology Division is optimally staffed to meet the recommendation guidelines established by NAME, which recommends a maximum of 250 autopsies annually per pathologist
- During FY 2005-06, the Department will seek certification by the American Board of Forensic Toxicologists, a nationally recognized body that inspects and accredits laboratories that demonstrate acceptable levels of competency and proficiency
- The Florida Legislature created a special risk class of membership in the Florida Retirement System for employees of a law enforcement agency, or medical examiner's office whose duties include collecting, examining, preserving, documenting, preparing, or analyzing physical evidence; 33 positions were impacted totaling $348,000

Office of the Clerk



DEPARTMENT SUMMARY

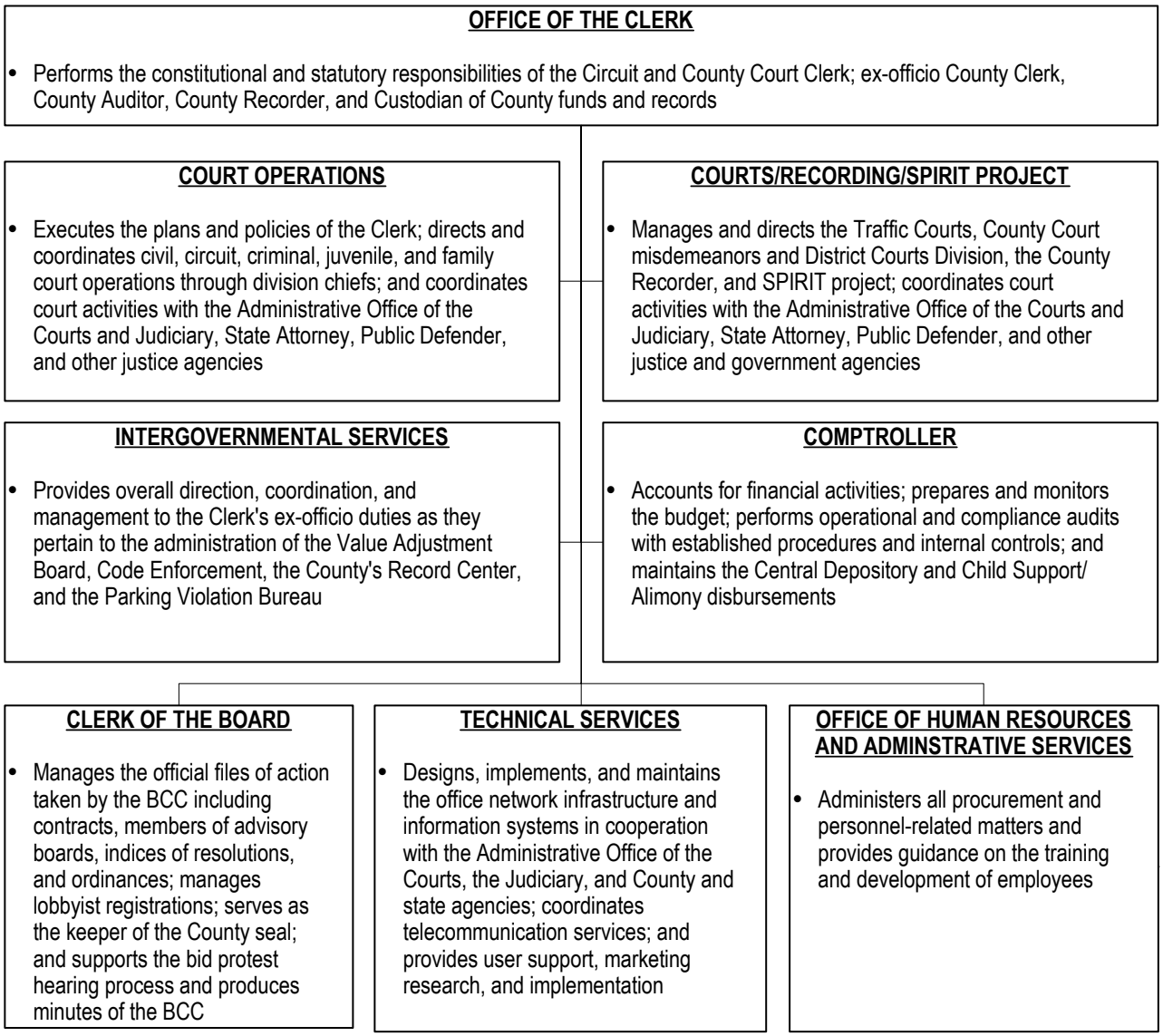
The Clerk's duties are prescribed in the Florida Constitution. The Clerk's major purpose is to provide comprehensive clerical support to the Eleventh Judicial Circuit.

The Office of the Clerk of Courts (COC) provides clerical support for the Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts; serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds, and co-appoints the County Internal Auditor and Finance Director with the County Manager; operates the parking violations bureau, central depository, marriage license, archives, and records management functions; and assists the Value Adjustment Board and supports the code enforcement special masters process.

In fulfilling its purposes, the primary focus of the COC is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations bringing about massive savings and efficiencies.

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

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	64,215	0	0
General Fund UMSA	563	0	0
Interagency Transfers	2,522	1,950	2,453
Non-Court Operations Revenue	0	24,349	25,499
Other Proprietary Revenue	0	0	0
Total Revenues	67,300	26,299	27,952
Operating Expenditure Summary			
Salaries	41,846	9,011	9,345
Fringe Benefits	12,154	2,746	3,017
Other	12,024	5,886	5,312
Capital	412	34	34
Total Operating Expenditures	66,436	17,677	17,708
Net Revenue to the County		8,622	10,244

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Public Safety				
Administration	977	844	13	13
Clerk of the Board	1,896	2,097	22	23
County Clerk	12,854	12,314	140	138
Records Center	1,950	2,453	33	30
Total Operating Expenditures	17,677	17,708	208	204

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget includes $25.499 million of revenues generated by the Office of the Clerk from non court-related operations and $2.453 million of service fee charges to departments related to records management; $17.708 million of these revenues will be retained by the Office of the Clerk to fund its operations and the balance ($10.244 million) will be used to support court-related County obligations; the Office of the Clerk's allocation has also been adjusted by $806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- In an effort to centralize the County's funding for the constitutionally required maintenance of the criminal justice information systems, $1.041 million, previously budgeted within the Office of the Clerk, is now allocated directly to the Enterprise Technology Services Department
- The Clerk of the Board Division reflects the addition of one administrative aide position to support the increased workload in this division
- The FY 2005-06 Adopted Budget includes a reduction of five long-term and/or unfunded vacant positions
- The development of the FY 2005-06 Adopted Budget, coupled with the continued implementation of Revision 7 to Article V of the Florida Constitution, has been very demanding for the Office of the Clerk; we are appreciative of Clerk Harvey Ruvin and his staff's cooperation in preparing the FY 2005-06 Adopted Budget

Police



DEPARTMENT SUMMARY

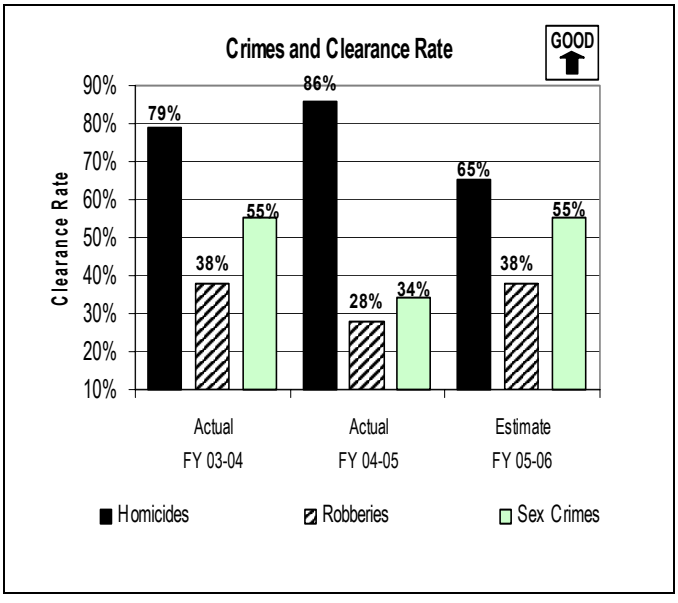
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.3 million residents. The Department is committed to providing professional law enforcement and investigative services 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 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) in 2004.

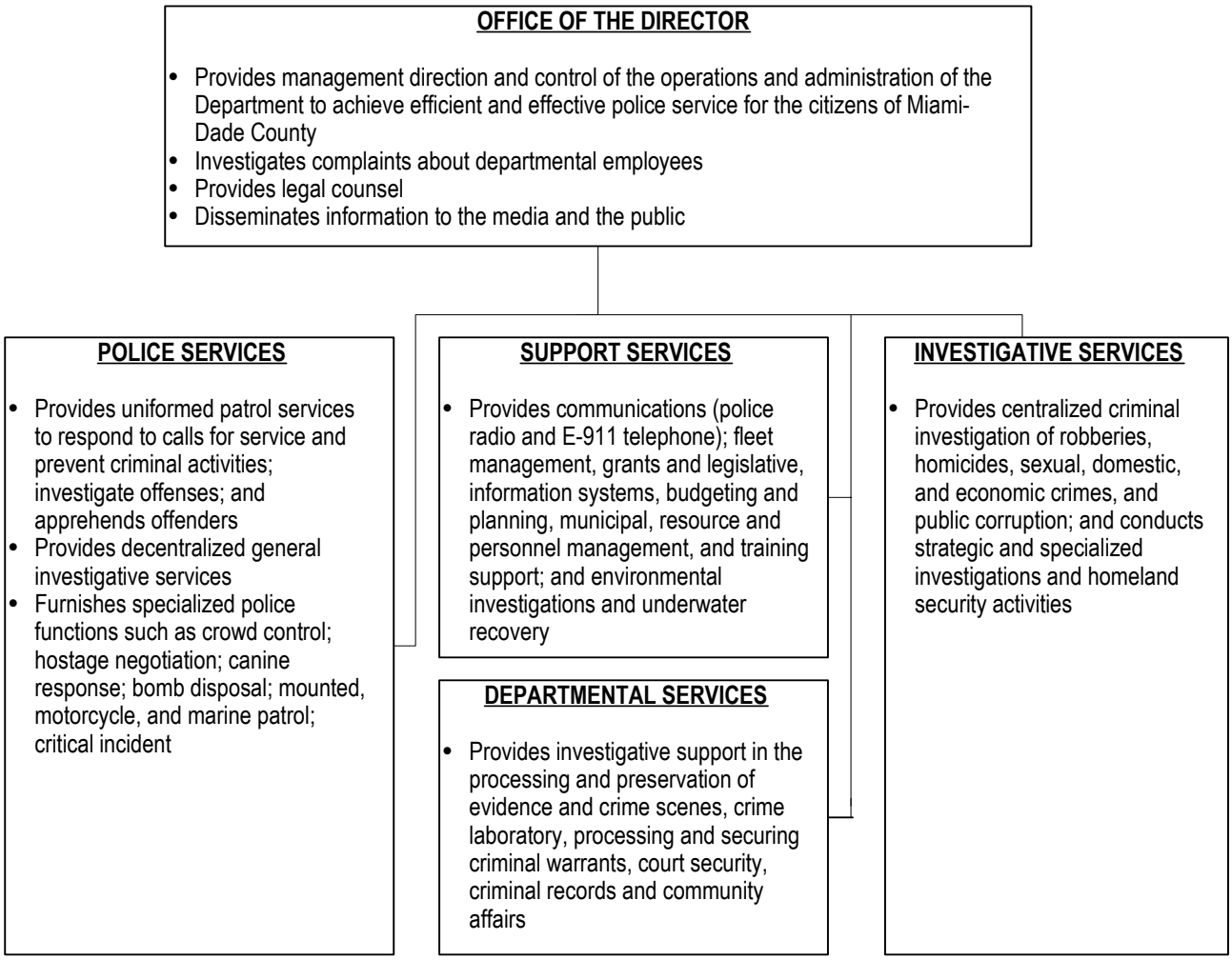
MDPD works closely with municipal police departments, other County agencies including Corrections and Rehabilitation and Fire Rescue and the Office of Emergency Management in matters relating to homeland security, the State Attorney, judges, state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation, and community-based organizations (CBOs) such as Citizen's Crime Watch.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Auto body shops inspected	562	800	579
• DUI arrest sweeps	741	586	756
• Emergency response time average (minutes)	5.02	5.33	4.45
• In-kind services	375	224	350
• Number of officer trainees hired	166	161	176
• Street gang enforcement sweeps	84	88	88



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
911 Fees	8,487	6,380	9,895
Contract Service	12,826	54,260	57,717
General Fund Countywide	109,651	121,154	132,508
General Fund UMSA	312,082	300,808	316,542
Justice Assistance Grant	0	0	1,240
Law Enforcement Block Grant	2,545	1,082	0
Other	3,861	5,444	6,124
Total Revenues	449,452	489,128	524,026
Operating Expenditure Summary			
Salaries	285,155	302,841	314,324
Fringe Benefits	94,784	97,081	115,136
Other	65,888	84,007	86,974
Capital	3,625	5,199	7,592
Total Operating Expenditures	449,452	489,128	524,026

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Public Safety				
Administration	14,689	16,836	204	195
Environmental Crimes Unit	2,684	3,351	29	29
Illegal Dumping Enforcement	1,178	1,268	12	11
Investigative Services	74,439	83,428	779	765
Operational Support	93,541	96,018	440	430
Police Services	186,754	199,225	1,912	1,874
Sheriff Services	22,574	22,813	245	238
Specialized Police Services	39,789	45,079	365	363
Technical Services	53,480	56,008	499	494
Total Operating Expenditures	489,128	524,026	4,485	4,399

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Provide funding for replacement of helicopter fleet ($1.4 million)	Obtain delivery of the first of four replacement police helicopters using trade-in values of existing fleet and continue the incremental payments to purchase three additional new helicopters over a five-year period; second delivery planned for October 2006
PS1-2: Reduced response time (priority outcome)	Maintain current uniformed staffing and implement technological improvements such as Computer Aided Dispatch (CAD) and reduce emergency response time due to deployment of Mobile Computing Units (MCUs) in patrol cars in FY 2004-05	Complete the implementation of the upgraded CAD system in FY 2005-06; increase deployment of MCUs to 1,548 in FY 2005-06 from 1,388 in FY 2004-05 in patrol vehicles for uniform officers and investigative district personnel, thereby reducing emergency response time to 4.45 from 4.92 minutes ($1.783 million from the Capital Outlay Reserve (COR) for hardware)

Public Safety

Desired Outcome	Highlights	Performance Impact
PS1-2: Reduced response time (priority outcome)	Hiring twenty-five 911 complaint officers and dispatchers to assist on the effectiveness of the critical task	Reduce the current average of calls answered within 10 seconds by the 911 complaint officers from 82 percent to 90 percent
PS1-3: Reduced response time in agricultural areas (priority outcome)	Provide specialized patrols for the farming community from the South Regional Patrol Mini-station scheduled to be opened June 2006	Continue to prevent and reduce criminal activities targeted at the farming community
PS3-2: Reduction in the use of lethal technology where appropriate	Reduce the number of incidents of police using lethal force by increasing the number of sworn officers trained for and utilizing less-lethal weapons	Increase the number of sworn officers trained for and utilizing less-lethal weapons to 1,709 in FY 2005-06 from 625 in FY 2004-05 ($500,000); purchase an additional 1,200 in FY 2005-06 ($600,000 from COR); ensure all uniform sworn officers are trained on dealing with the mentally ill
PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community	Continue to fund CBOs and departmental crime prevention programs	Provide funding for the Citizen's Crime Watch ($200,000), Victims Services Center ($450,000), Drug Abuse Resistance Education, Gang Resistance Education and Training, and Police Athletic League programs ($2.693 million)
PS5-1: Safer communities through planning, design, maintenance, and enforcement	Continue Enhanced Enforcement Initiative (EEI) overtime funding for Robbery Intervention Detail, Tactical Narcotics Team, Serious Habitual Offender Comprehensive Action Plan, Tourist Robbery Abatement Program, warrant sweeps, and other pro-active crime-fighting activities	EEI overtime funding increased to $14.416 million (including $300,000 for Waterway Park) and non-EEI overtime is funded at $26.6 million, for a total overtime budget of $41.016 million to increase the number of felony arrests made for EEI associated activity by 2 percent annually
PS5-1: Safer communities through planning, design, maintenance, and enforcement	Provide funding to replace ballistic vests used by special response teams ($321,000), and a 31 foot vessel for marine patrol services ($180,000)	Replace 58 ballistic vests for the special response team; purchase a vessel for marine patrol services

Public Safety

Desired Outcome	Highlights	Performance Impact
PS5-1: Safer communities through planning, design, maintenance, and enforcement	Continue reduction of incidents of Part 1 Crimes and meet or exceed the National Clearance Rate through increased DNA testing	Enhance DNA testing capabilities through the use of automation and robotics; DNA samples processed will remain at 3,000 in FY 2005-06
PS5-1: Safer communities through planning, design, maintenance, and enforcement	Implement renovation and construction as approved in the Building Better Communities bond program	Utilize the bond proceeds for the completion of homeland security enhancements at all district stations and the MDPD headquarters ($860,000)
PS5-1: Safer communities through planning, design, maintenance, and enforcement	Commence construction agreements for new facilities including property and evidence storage facility, to be constructed on land owned by Solid Waste Department ($1 million for multi-year funding from COR); lease a 67,000-square foot annex facility to combine four investigative bureaus from separate leases, opening FY 2007-08	Increase the efficiency and productivity of the Department by utilizing facilities adjacent to headquarters

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,515	610	860	2,000	3,000	4,000	2,500	2,515	17,000
Capital Outlay Reserve	3,048	2,883	1,100	0	0	0	0	0	7,031
Law Enforcement Trust Fund	4,071	143	0	0	0	0	0	0	4,214
Operating Revenue	500	0	0	0	0	0	0	0	500
Police Impact Fees	3,355	239	0	0	0	0	0	0	3,594
Grand Total :	12,489	3,875	1,960	2,000	3,000	4,000	2,500	2,515	32,339
Expenditures									
Strategic Area : Public Safety									
Equipment Acquisition	11,854	2,775	600	0	0	0	0	865	16,094
New Police Facilities	0	500	500	500	2,360	775	0	500	5,135
Police Facility Renovation	0	1,235	860	1,500	640	3,225	2,500	1,150	11,110
Total :	11,854	4,510	1,960	2,000	3,000	4,000	2,500	2,515	32,339

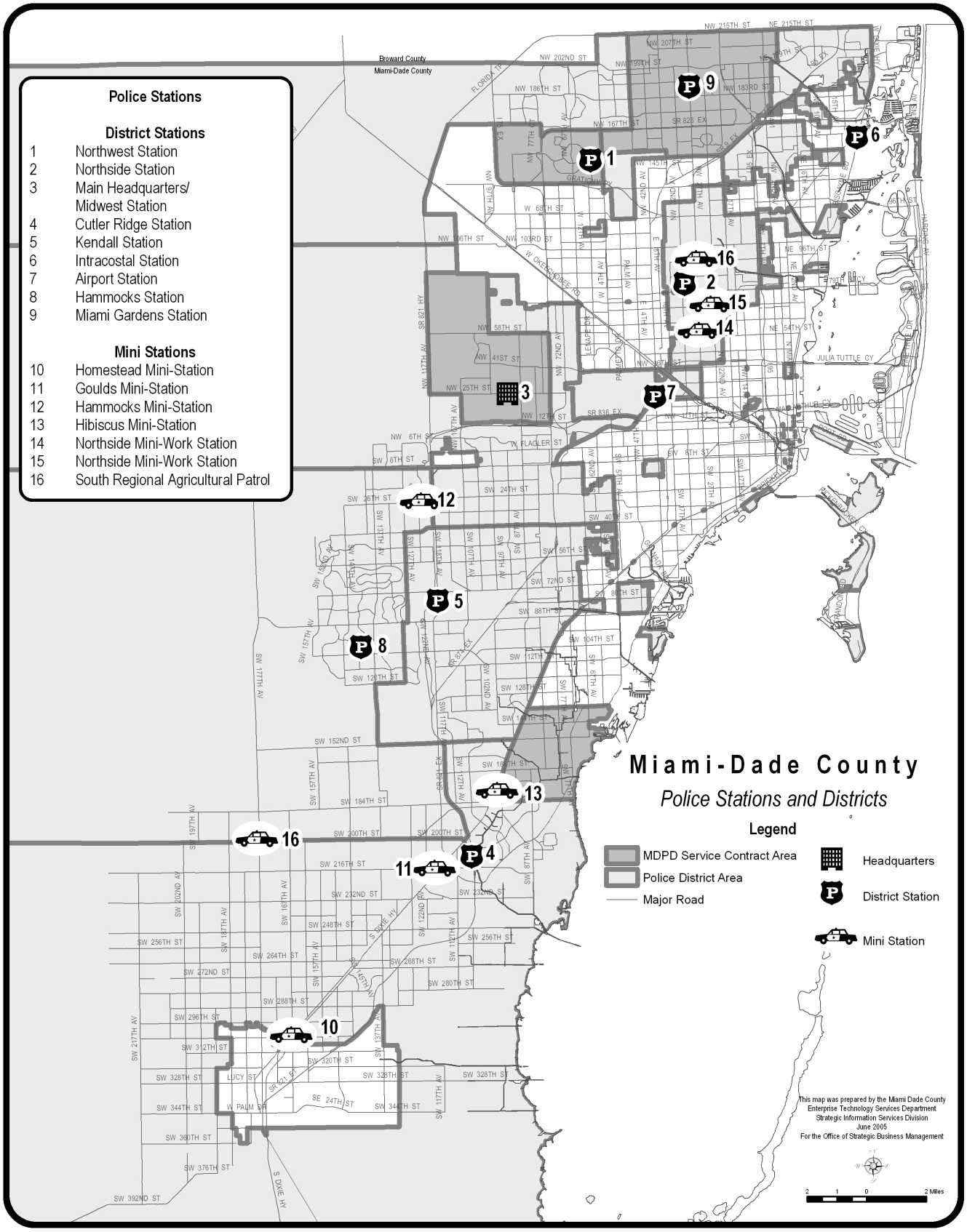
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Citizens Crime Watch	150	150	150	150	200
Communications Department for the Promotional Spots Program	85	85	85	85	85
Rent	3,337	3,734	4,273	4,075	3,920
Temporary Employee Costs	287	122	131	42	156
Travel Costs	539	537	744	533	749
Victims Services Center	150	150	350	350	450
Transfers and Reimbursements					
• In-Kind Services	375	375	375	375	350

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2004-05 Budget included a budget amendment of $2.4 million to support the cost of living increases for the year
- The FY 2005-06 Adopted Budget includes the reduction of 75 frozen and long term vacant positions and 11 administrative support position ($503,000); operational activities during the FY 2005-06 requiring staffing overages will be addressed in a timely manner; two additional positions were added to the Department to support the Sexual Predator's Unit ($150,000)
- MDPD will continue to fund four sergeants-at-arm for the Board of County Commissioners ($450,000), three Lieutenants serving as shift commanders at the Juvenile Services Department ($447,000), the Judicial Administration Court Standby Program ($155,000), and 50 percent support of a Broadcast Engineer position in the Communications Department ($45,000)
- The Department will continue to operate the environmental enforcement and illegal dumping enforcement at a total cost of $1.758 million; partially funded by the Department of Environmental Resource Management ($340,000) and Solid Waste Management ($1.178 million); Jackson Memorial Hospital will continue to reimburse MDPD for police services ($979,000); and Seaport will continue to reimburse MDPD for police services and enhanced security activities ($4.58 million)
- Four Basic Law Enforcement classes are planned for November 2005, February 2006, May 2006, and August 2006
- The FY 2005-06 Adopted Budget includes the return of seven sworn officers and three civilian positions from the Animal Services Department to active duty in MDPD; three sergeants will return to district offices, two sergeants to Environmental Enforcement and front desk security and a lieutenant and captain to the False Alarm and Intergovernmental Affairs units; the five sergeants will assist the Department in reducing overtime for a total savings of $17,000
- The contractual agreement with the Town of Miami Lakes to provide local police services is expected to continue for the fifth year ($5.248 million); specialized services including homicide, robbery, sexual crimes, and narcotics will also continue ($319,000) with optional police services ($78,000); a mitigation payment of approximately $1.636 million will be paid to the County to maintain police and other services in the neighboring areas of the Town
- The Village of Palmetto Bay will continue to receive local police services ($5.011 million), specialized services ($363,000) and optional police services ($57,000); consistent with the agreement, a mitigation payment of $1.511 million will be paid to the County to help maintain police and other services in the neighboring areas of Palmetto Bay
- The City of Doral will continue to receive local police services ($9.661 million) and other police services ($108,000); a mitigation payment of $7.817 million will be paid to the County to maintain police and other services in the neighboring areas of Doral
- Consistent with the service level requested by the City of Miami Gardens, MDPD will continue to provide the City with local patrol services ($18.650 million) and specialized police services ($6.968 million)
- The newly incorporated City of Cutler Bay is expected to contract for local and specialized police services beginning in FY 2005-06; new mitigation payments of approximately $274,000 from the City of Medley and $15,000 from the City of Hialeah Gardens will be paid to the County to provide services is the unincorporated areas surrounding the cities
- The FY 2004-05 budgeted revenue of $1.2 million for the $2.50 traffic citation surcharge for the criminal justice training program was lower than anticipated ($823,000)
- The FY 2005-06 Adopted Budget assumes continuation of the cooperative agreement with the State Attorney for the reimbursement of the Title IV-D Child Support Enforcement actions at the approved federal matching rate ($250,000)
- The Florida Legislature created a special risk class of membership in the Florida Retirement System (FRS) for employees of a law enforcement agency or medical examiner's office whose duties include collecting, examining, preserving, documenting, preparing, or analyzing physical evidence; 126 positions are impacted totaling $866,000

- The FY 2005-06 Adopted Multi-year Capital Plan includes funding from BBC proceeds for the following projects: homeland security tactical equipment ($865,000), bomb disposal range ($500,000), driving range to be constructed on the property adjacent to the MDPD headquarters ($2.32 million), equine facility construction ($1.315 million), emergency operations center renovations ($250,000), and the new Northside Police Station ($10 million)
- The Department continues to work with the Office of Emergency Management to train personnel for first response ($3.7 million) and purchase equipment ($3.1 million) with funds awarded through the Urban Areas Security Initiative (UASI) for homeland security purposes
- The FY 2005-06 Adopted Budget includes an additional $100,000 for the Victim Services Center totaling $450,000 and $10,000 to support the Police Benevolent Association


Police Stations
District Stations
1 Northwest Station
2 Northside Station
3 Main Headquarters/ Midwest Station
4 Cutler Ridge Station
5 Kendall Station
6 Intracostal Station
7 Airport Station
8 Hammocks Station
9 Miami Gardens Station
Mini Stations
10 Homestead Mini-Station
11 Goulds Mini-Station
12 Hammocks Mini-Station
13 Hibiscus Mini-Station
14 Northside Mini-Work Station
15 Northside Mini-Work Station
16 South Regional Agricultural Patrol
Broward County
Miami-Dade County
Miami-Dade County
Police Stations and Districts
Legend
MDPD Service Contract Area
Police District Area
Major Road
Headquarters
District Station
Mini Station
This map was prepared by the Miami Dade County Enterprise Technology Services Department Strategic Information Services Division June 2005 For the Office of Strategic Business Management
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Strategic Area
TRANSPORTATION

Mission:

To provide a seamless, efficient, intermodal transportation system that enhances mobility throughout our neighborhoods and region, and expedites domestic and international commerce

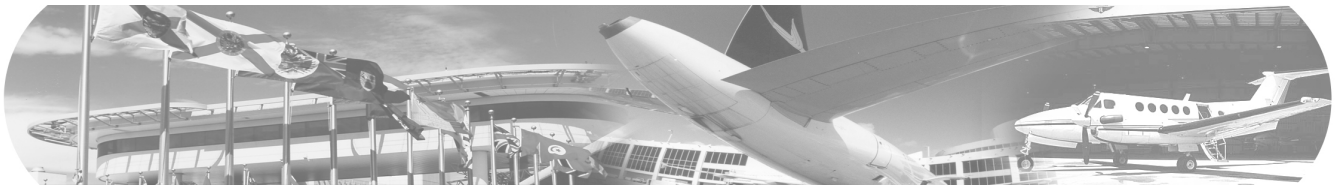
GOALS

- **Encourage and promote innovative solutions to transportation challenges, including incentive plans**
- **Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis**
- **Improve mass transit along major corridors and between major origin and destination locations**
- **Enhance the ease of movement of people and goods to, from, and through the airport, the seaport, and other centers through new and improved intermodal linkages**
- **Educate the community regarding transportation issues and opportunities**
- **Promote improved mobility of people and commerce to capitalize on South Florida's advantages**

Priority Key Outcomes

- More integrated land-use development to decrease dependence on automobiles
- Improved level-of-service on major roadway corridors
- Successful implementation of the People's Transportation Plan, including
  - Minimum wait time for transit passengers
  - Convenient, clean transit passenger facilities and vehicles
  - Improved accessibility to transit facilities and bus stops
  - Safe and reliable transit facilities and vehicles
  - Dramatic improvement in the level of bus service
  - Expanded rapid transit service along all major corridors
  - Effective management and oversight of dedicated transit funds
- Seamless movement of people, baggage, and cargo between Seaport and Airport
- Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports
- Enhanced customer service, convenience, and security at every level of contact with the ports

Aviation



DEPARTMENT SUMMARY

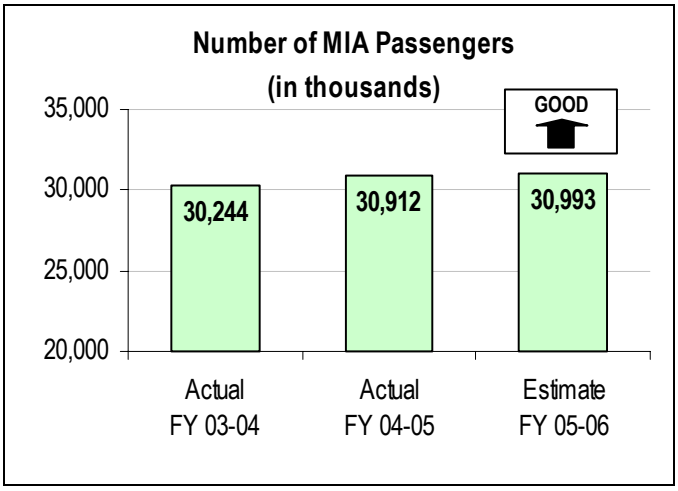
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and profitable movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation strategic area, MDAD operates Miami International Airport (MIA) and five general aviation airports with policy guidance from the Mayor, the Board of County Commissioners, and the County Manager. MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered the primary economic engine for Miami-Dade County, as well as South Florida, and is the major trans-shipment point between the Americas, the Caribbean, and Europe, being served by 94 airlines with routes to 139 cities on 5 continents. The Department is engaged in a $5.3 billion capital improvement program to make the Airport a more desirable and efficient transportation center. The key elements of the program are a fourth runway, a new and expanded South Terminal, and a new North Terminal.

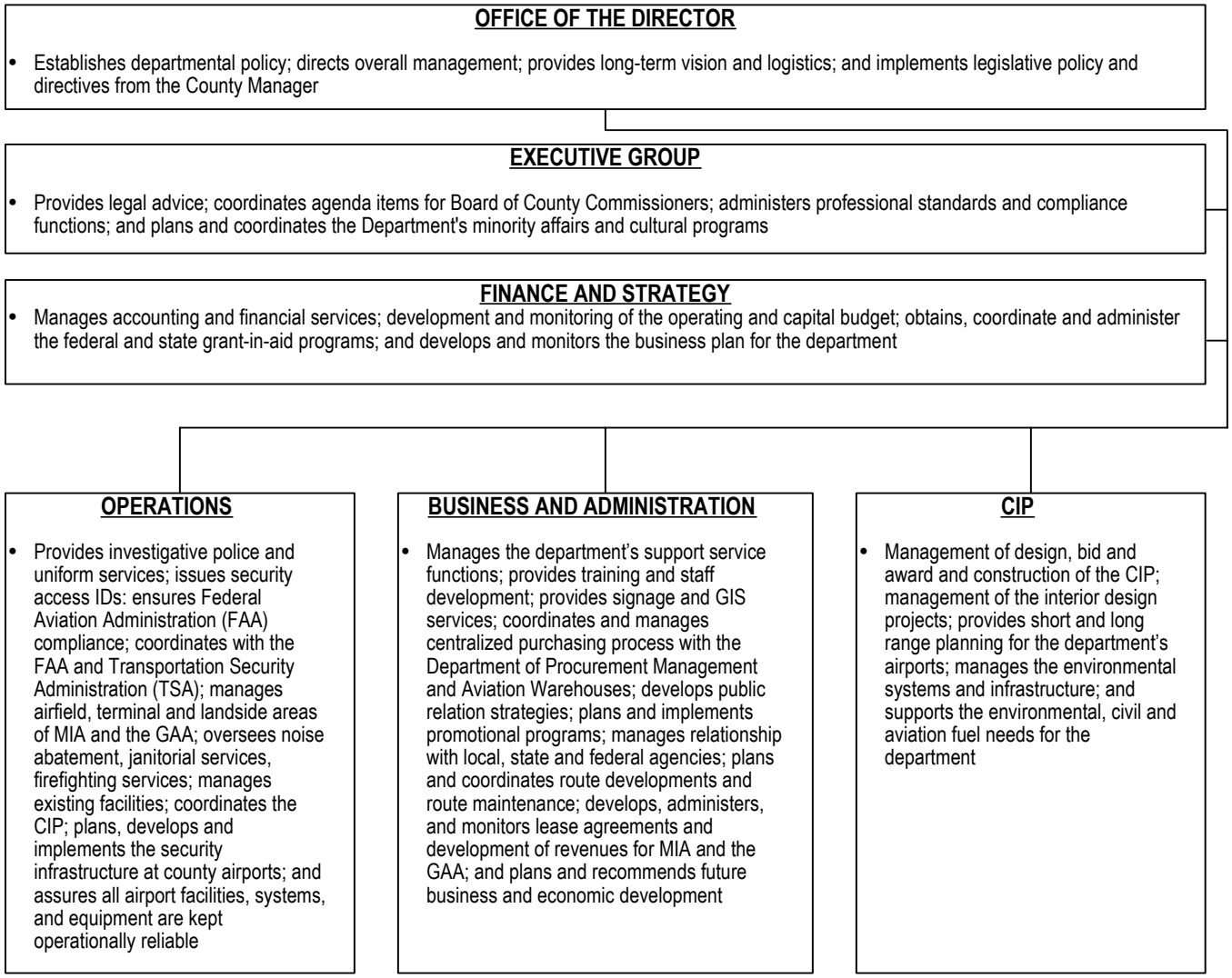
MDAD interrelates with a diverse group of constituents ranging from cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, Transportation Security Administration, U.S. Customs and Border Protection, business leaders, and the media.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Cargo tons	1,942,119	1,965,501	1,978,066
• Clearance time for unattended bags (minutes)	9	12	12
• Number of flight arrivals and departures at Miami International Airport	381,670	377,630	381,701
• Undisputed accounts receivable over 30 days	$2,000,00	$1,099,22	$1,600,00



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Aviation Fees and Charges	208,572	230,511	258,326
Carryover	49,686	36,747	45,537
Commercial Operations	177,611	140,019	143,643
General Aviation Airports	4,897	3,653	4,523
Other Revenues	16,058	21,958	19,606
Rentals	85,303	86,909	86,759
Transfer From Other Funds	53,106	46,703	35,295
Total Revenues	595,233	566,500	593,689
Operating Expenditure Summary			
Salaries	96,618	106,849	96,640
Fringe Benefits	27,913	29,043	30,380
Other	189,913	199,934	227,195
Capital	514	1,484	584
Total Operating Expenditures	314,958	337,310	354,799
Non-Operating Expenditures			
Debt Service	139,220	143,994	157,910
Improvement Fund	65,795	24,660	25,582
Operating Reserve	57,357	45,536	47,898
Reserve Maintenance	17,903	15,000	7,500
Total Non-Operating	280,275	229,190	238,890

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Transportation				
Business and Administration	49,463	43,492	257	252
CIP	13,657	13,634	69	65
Commercial Operation - Management Agreements	62,908	67,894	0	0
Executive	9,990	10,170	51	48
Finance and Strategy	6,969	5,828	76	64
Non-Departmental	60,765	68,577	0	0
Operations	133,558	145,204	1,422	1,213
Total Operating Expenditures	337,310	354,799	1,875	1,642

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

Desired Outcome	Highlights	Performance Impact
TP6-1: Seamless movement of people, baggage, and cargo between Seaport and Airport (priority outcome)	Enhance customer service, convenience, and security at every level of contact with the ports	Improve service ratings (based on national customer satisfaction rankings for one of the top ten ranked airports) by five percent; continue design and begin construction of the MIA Mover, an automated people mover system connecting the terminal building to future car rental facilities, the Miami Intermodal Center, Metrorail, Tri-rail and Amtrak ($23.7 million in FY 2005-06)

TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports	Enhance revenue and improve national customer satisfaction ranking for the airport	Increase number of international routes to 68 from 66, low fare carriers to 5 from 4, and cargo carriers to 22 from 21
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports	Enhance revenue and improve national customer satisfaction ranking for the airport; and comply with new federal security guidelines	Continue construction to increase airport capacity by expanding the south side terminal building by 1,200 feet; construct a new concourse with 15 additional international/domestic gates; renovate portions of existing concourse to support international flights ($235.6 million in FY 2005-06)
ED2-2: Proactive involvement of communities in economic development efforts	Conduct small business/community outreach meetings to maximize awareness of contracting opportunities in the area of construction, concessions, professional services, and procurement	Conduct 26 outreach meetings
ES8-1: Sound asset management and financial investment strategies	Implement cost control measures for operating expenses	Achieve an operational program that stays within the prescribed cost of $18.50 per enplaned passenger
ES8-1: Sound asset management and financial investment strategies	Gain control of the North Terminal capital improvement project management to directly control the issues that impact scheduled completion and costs	Implement a new project delivery method, bid packaging, management structure, and financial responsibility to achieve the established budget ($316.8 million in FY 2005-06) and scheduled design completion in FY 2005-06

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Aviation Passenger Facility Charge	180,802	0	0	0	0	0	0	0	180,802
Aviation Revenue Bonds Sold	2,529,003	0	0	0	0	0	0	0	2,529,003
FDOT Funds	148,443	46,557	56,896	10,439	0	0	0	0	262,335
Federal Aviation Administration	190,522	35,201	9,995	4,263	0	0	0	0	239,981
Future Aviation Revenue Bonds	0	605,111	609,842	489,215	147,663	30,019	22,000	57,818	1,961,668
Tenant Financing	22,685	19,731	15,000	10,000	23,998	41,002	0	0	132,416
Transportation Security Administration Funds	10,000	10,000	0	0	0	0	0	0	20,000
Grand Total :	3,081,455	716,600	691,733	513,917	171,661	71,021	22,000	57,818	5,326,205
Expenditures									
Strategic Area : Transportation									
Airside Improvements	290,374	22,495	5,732	0	0	0	0	0	318,601
Cargo Facilities Improvements	107,027	105	0	0	0	0	0	0	107,132
General Aviation Airports	50,991	4,069	0	0	0	0	0	0	55,060
Landside Improvements	154,340	32,095	102,069	127,527	14,350	0	392	0	430,773
Support Facilities	584,480	79,051	74,744	45,476	29,287	21,194	20,420	57,317	911,969
Terminal Improvements	1,894,243	578,785	509,188	340,914	128,024	49,827	1,188	501	3,502,670
Total :	3,081,455	716,600	691,733	513,917	171,661	71,021	22,000	57,818	5,326,205

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Administrative Reimbursement	9,661	8,842	9,588	9,588	8,896
Contract Temporary Employee Costs	801	476	959	291	250
Security Costs	3,524	4,642	4,355	5,024	6,589
Travel Costs	182	525	447	244	500
Transfers and Reimbursements					
• Audit and Management Services	400	400	440	400	440
• Communications Department for Promotional Spots Program	50	50	50	349	50
• County Attorney's Office for Legal Services	650	0	650	650	670
• Department of Environmental Resources Management for Staff Support	1,193	1,462	847	1,627	872
• Intergovernmental Affairs	81	180	81	241	81
• Risk Management	6,978	1,998	13,200	13,167	10,461

ADOPTED FEE ADUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 04-05	Adopted Fee FY 05-06	Dollar Impact FY 05-06
Consourse Use Fee including CUTE Infrastructure Charge	2.170	2.48	$ 13,119,000
Hourly Charges for TWOV (Transit without Visa), Lounges, ITI (International to International) Lounges, ITI Baggage,and BMU Ramp	2.241	2.68	$ 255,000
Landing Fees per Ton	2.10	2.77	$ 30,689,000
Manual CUTE Ticket Counter Rates	various	various	$ 217,000
Offsite FIDS Rate per Location per Month	0.00	60.00	$ 1,000
Remote Parking Fees	0.00	various	$ 5,000
Security Violation Fees per Offense	0.00	various	$ 50,000
Ticket Counter Usage Hourly Fee for Common Use CUTE Equipment	9.309	10.45	$ 663 ,000
Tickey Counter Display Hourly Fee	0.856	0.74	$ 68,000
Valet Parking Fees	0.00	various	$ 5,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Consistent with past practice, the MDAD landing fee, calculated semi-annually, were revised in August 2005 and are reflected in the FY 2005-06 Adopted Budget; the Miami Airport Affairs Committee (MAAC), comprised of the majority-in-interest carriers at MIA, reviewed and approved the Department's budget and proposed landing fees; MDAD, working with the MAAC implemented new fees and revised many of its existing fees and structure
- MDAD will implement an incentive program offering a waiver of the $75,000 landing fee for new domestic flights or new routes for international flights landing at MIA, up to a total of $3 million per year
- The Miami-Dade Aviation Department (MDAD) and the Miami-Fire Rescue Department (MDFR) entered into a Memorandum of Understanding (MOU) for services provided at Miami-International Airport and Opa-Locka Airport ($16.294 million); the MOU provided for transfer of 129 MDFR employees previously reflected on the MDAD Table of Organization. MDAD will reimburse MDFR for all personnel costs on a bi-weekly basis and MDAD will continue providing station maintenance, paying for all utilities and purchasing all capital equipment oversight as required in the administrative reimbursement
- The FY 2005-06 Adopted Budget reflects a new staffing configuration to more efficiently perform their respective functions, and reductions as a result of lower revenue expectations and the transfer of 129 employees to MDFR; a net reduction of 233 positions will result in 1,642 positions in the FY 2005-06 Adopted Budget
- MDAD received approval on November 2, 2005 of a resolution to authorize issuance of Miami-Dade County, Florida Aviation Revenue Bonds, Series 2005, not to exceed $600 million; the bonds will be used to refinance all outstanding Aviation Commercial Paper Notes issued to fund the cost of the design and construction of the CIP, provide additional funds for deposit in the Construction Fund to pay certain capital costs of the CIP, refund certain Aviation revenue bonds, fund a deposit into the Reserve Account, pay certain cost of issuance of Series 2005 Bonds, and pay interest on the Series 2005 Bonds for a short period of time
- Based on the latest available statistics, MIA ranked third in the U.S. in international passengers and first in the U.S. for international freight tonnage

- MDAD and various County departments are continuing to respond to a United States Department of Transportation audit which questioned the application of $38.7 million in aviation revenues; although final results will not be known for some time, the County has agreed to reimburse MDAD $3.2 million; memoranda of understanding are being prepared which will clearly identify each County department's services and charges to MDAD to support future expenditures
- MDAD's general administrative reimbursement for FY 2005-06 is $8.9 million based on the MAXIMUS, Inc. study; the County has agreed to reimburse MDAD $10 million for past charges, including the $3.2 million mentioned above and interest over a ten-year period beginning in FY 2003-04
- MDAD's promotional funds total $343,000 and will be used for activities that promote the Miami-Dade County's airport system; major programs include the International Trade Consortium ($200,000), Miami-Dade TV Promotional Spots Program ($50,000), U.S. Africa Air Transportation Summit ($15,000), and promotion of General Aviation Airports ($78,000)
- Customs Border Patrol, Federal Inspection Services, and other federally-mandated security staffing issues require additional resources to process travelers, possibly discouraging foreign passengers
- The updated Capital Improvement Program Budget Plan approved by the Regional Transportation Committee increases expenditure authorization to $5.326 billion from $5.165; $89 million of the increase includes project scopes funded by extraordinary revenue, over and above the airline charges and historic grants; Early Bag Storage for North Terminal to be reimbursed by American Airlines ($27 million), the MIA Mover funded by an extraordinary grant from FDOT ($46 million), Noise Abatement, funded by an extraordinary grant from the FAA ($15 million), and Runway Renumbering, funded by an extraordinary grant from the FAA ($1 million)
- In addition to the American Airline's contribution for North Terminal, the Airline will pay $105 million over a time period extending beyond the completion of construction of North Terminal

Citizens' Independent Transportation Trust



DEPARTMENT SUMMARY

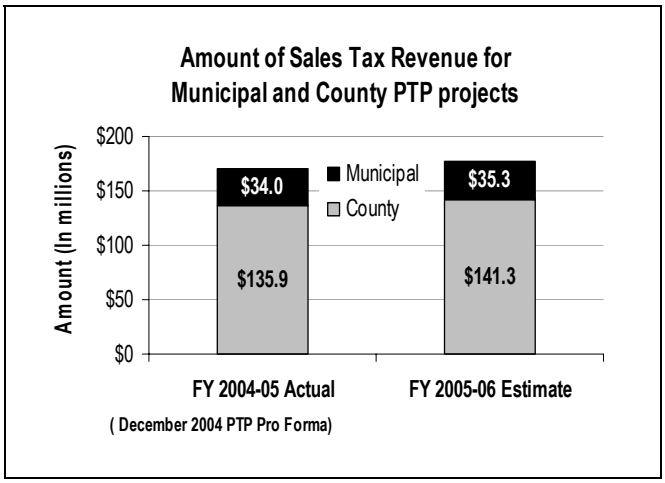
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT) to perform oversight mandated by Ordinance 02-117, including use of the Charter County Transit System Surtax (Surtax) and the 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 transferring of Surtax revenues to municipalities.

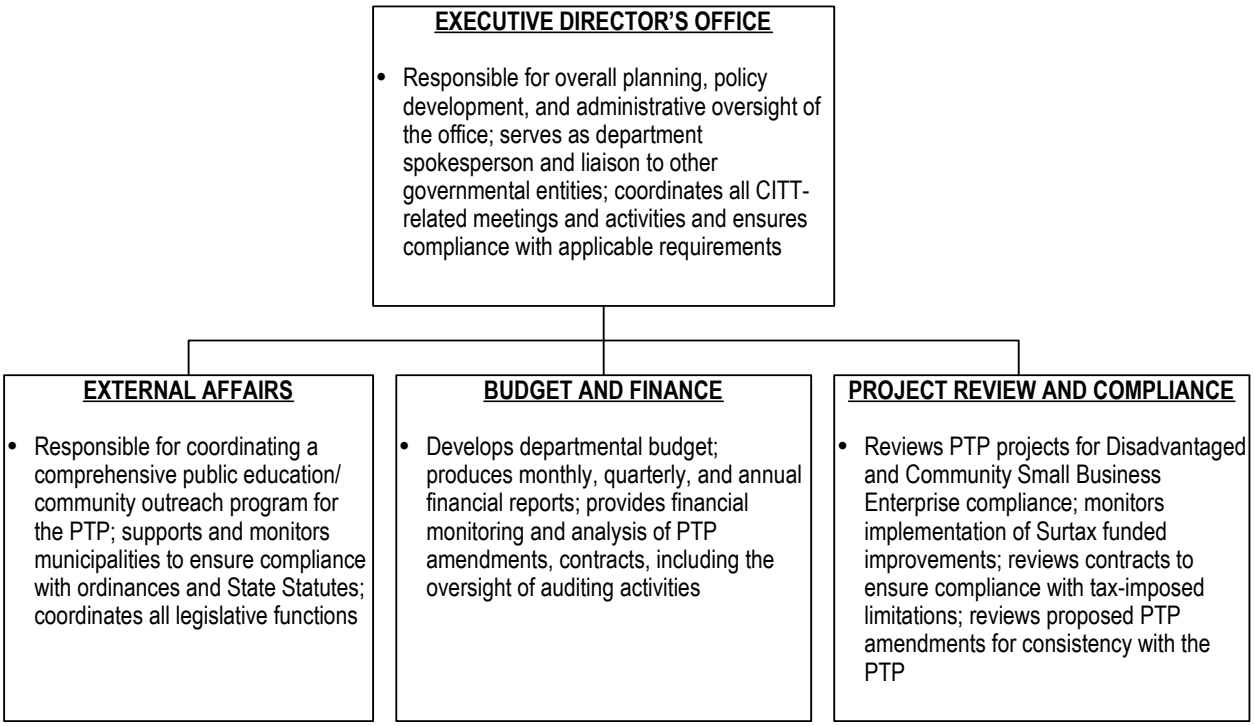
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works Department (PWD), the Metropolitan Planning Organization (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• CITT Committee Meetings	67	46	30
• CITT Full Trust Meetings	12	11	12



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Transfer from PTP Sales Surtax	2,159	4,150	2,727
Total Revenues	2,159	4,150	2,727
Operating Expenditure Summary			
Salaries	1,142	1,219	1,124
Fringe Benefits	234	266	261
Other	783	2,665	1,342
Capital	0	0	0
Total Operating Expenditures	2,159	4,150	2,727

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Transportation				
Citizens' Independent Transportation	4,150	2,727	14	13
Total Operating Expenditures	4,150	2,727	14	13

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

Desired Outcome	Highlights	Performance Impact
TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits	Provide public information services concerning the PTP	Continue to disseminate information to the public by organizing an annual Transportation and Municipal Conference; conduct research/focus groups to measure public awareness; and develop public awareness standards for transportation alternatives
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Establish financial policies and procedures for distribution of PTP funds and review work plan submissions for MDT and PWD for consistency with budget and pro forma	Review and respond to MDT and PWD reimbursement requests within 7 business days and prepare 12 monthly and 4 quarterly financial reports
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Provide staff support to the CITT	Process PTP amendments within 45 days of submission to the CITT and contract awards within 45 days of approval by the Board of County Commissioners
TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)	Review transportation plans submitted by municipalities for PTP funding	Evaluate 100 percent of municipal transportation plans and conduct site visit to eligible municipalities 4 times per year to ensure compliance with PTP

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Contract Temporary Employee Costs	0	19	17	32	20
Financial Advisor	0	0	500	129	240
Municipal Audits	0	0	110	0	100
Promotional Expense	0	42	700	71	250
Travel Costs	0	2	46	1	10

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2004-05, the Department employed the services of a financial consultant to oversee and review the spending of PTP dollars in MDT, PWD, and various municipalities, which will continue in FY 2005-06
- Eligible municipalities will receive $35.3 million in FY 2005-06 from PTP Sales Tax revenue for municipal transportation projects
- In FY 2005-06, $1.765 million will be transferred from PTP Sales Tax revenue to the PWD for eligible PTP pay-as-you-go projects
- In FY 2005-06, $100.742 million will be transferred from PTP Sales Tax revenue to MDT for eligible operating and capital expenditures
- In FY 2005-06, MDT will pay $1.848 million for the use of surtax funds to cover the cost of existing services
- The reduction of one position will generate administrative savings of $72,000; the department has assessed other personnel and operating needs and reduced line items by $1.323 million, or 34 percent, from FY 2004-05 levels

Consumer Services



DEPARTMENT SUMMARY

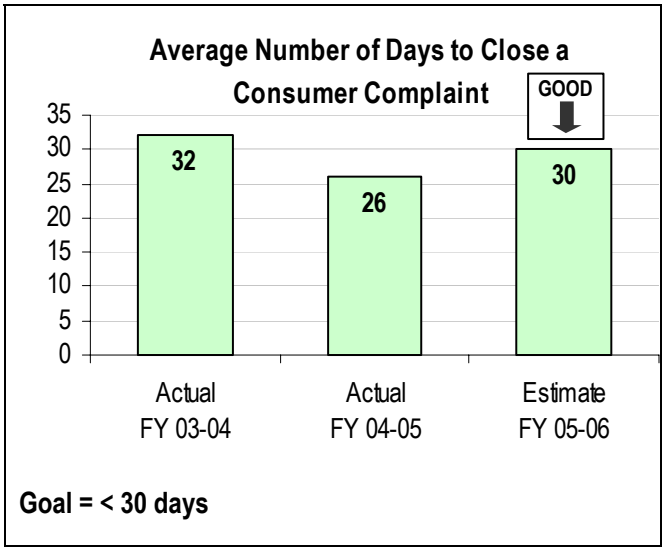
The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

As part of the Economic Development strategic area, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; provides a stable economic climate for the business community by ensuring compliance with laws; provides outreach and education to consumers and businesses; investigates and mediates consumer complaints; and advocates on behalf of consumers working with our business community, consumers, and other agencies to develop and implement creative solutions to consumer problems. CSD conducts educational programs for consumers and homeowners on a variety of topics, including identity theft, utilizing small claims court, credit, home horticulture, and nutrition and operates the 4-H youth development program. Educational programs directed to businesses include mandatory for-hire chauffeur training, programs directed to commercial agricultural producers, commercial horticulture and landscapers, and the marine industries. CSD licenses and regulates private for-hire transportation, public and private ambulance providers, motor vehicle repair shops and mechanics, local movers, locksmith businesses, towing companies, vehicle immobilization businesses, title loan lenders, water re-metering, cable television companies, and telecommunications companies.

CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Average number of inspections per Consumer Protection enforcement officer per day	10.2	13.3	10
• Chauffeur applicants scheduled for training class within 30 days of application	100%	100%	95%
• Customer complaints and inquiry calls answered within 30 seconds	90%	90%	90%
• Days to process and issue renewal license	14	7.6	14
• Educational programs conducted, community events attended, and press releases issued	110	125	120
• Number of marine clients plus nursery, fruit, and vegetable growers and their employees participating in extension programs improving skills or adopting practices	880	1,394	900
• Unique website hits	55,646	62,568	65,000



DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall leadership, direction, administration, and coordination of departmental operations including personnel, finance, information technology systems, purchasing, public information, and policy formulation
- Performs advocacy functions via pursuit of fraud cases, consumer education, litigation, intercession in public interest matters, and regulation development

CONSUMER PROTECTION

- Licenses and regulates locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan, and water remetering industries
- Assures compliance with code requirements pertaining to general business practices, including kosher foods, gasoline price signs, misleading advertising, misrepresentation, pricing, non-consent towing rates, visitor information maps, car rental laws, check cashing signs, nondiscrimination in tipping, self service tobacco sales, diaper changing stations, price gouging, alcohol sign postings, shopping cart signage, and other consumer laws
- Records and mediates consumer complaints using State of Florida Supreme Court Certified mediators; obtains consumer reimbursements
- Provides administration, oversight, and regulation of cable TV companies; monitors and evaluates cable company performance; reviews and makes recommendations on applications for renewals and transfers; monitors legal, technical, and regulatory developments; and oversees contract for the administration of community cable programming
- Registers telecommunications providers

PASSENGER TRANSPORTATION REGULATION

- Regulates the for-hire industry and private/public ambulance providers; assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, passenger motor carriers including jitneys, and Special Transportation Services (STS) carriers; and performs vehicle inspections including private school buses
- Investigates consumer complaints; performs field inspections; issues citations; seizes and impounds illegal vehicles; prepares cases for suspension/revocation actions; processes applications; and issues licenses, certifications, registrations and permits
- Regulates for-hire chauffeurs and conducts mandatory chauffeur training programs

COOPERATIVE EXTENSION

- Provides education in commercial agriculture, home gardening, marine science, food and nutrition, consumer and family science, resource management, family health, entrepreneurship, and 4-H youth opportunities
- Performs weather monitoring service for commercial agriculture during cold weather events and provides post-disaster agricultural damage assessments

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	1,866	1,221	811
General Fund Countywide	1,813	1,504	2,156
Interdepartmental Transfers	164	103	160
Occupational License	471	471	471
Regulatory and Miscellaneous Fees	6,394	6,132	6,638
Total Revenues	10,708	9,431	10,236
Operating Expenditure Summary			
Salaries	4,979	5,710	6,095
Fringe Benefits	1,306	1,554	1,687
Other	2,669	2,127	2,396
Capital	281	40	58
Total Operating Expenditures	9,235	9,431	10,236

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Transportation				
Administration	587	655	6	6
Passenger Transportation Regulation	4,143	4,357	52	52
Strategic Area: Economic Development				
Administration	602	710	6	7
Cable Access Programming	496	675	0	0
Consumer Protection	2,613	2,795	34	33
Cooperative Extension	990	1,044	24	23
Total Operating Expenditures	9,431	10,236	122	121

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development and Transportation

Desired Outcome	Highlights	Performance Impact
ED2-3: Better informed clients served by various assistance programs (priority outcome)	Offer monthly Small Claims Court Clinics and expand the audience by offering quarterly clinics in Spanish	Expand audience through the addition of 4 clinics in Spanish for a total of 17 clinics conducted annually
ED2-3: Better informed clients served by various assistance programs (priority outcome)	Initiate a Speakers Bureau to educate consumers of their rights regarding consumer issues by reaching out to schools, homeowner associations, organizations, and community development corporations	Extend availability of consumer information to various organizations and groups
ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)	Offer educational programs to marine clients plus nursery, fruit , and vegetable growers	Continue to improve client skills and provide for adoption of good management practices as reflected in client ratings

Economic Development and Transportation

Desired Outcome	Highlights	Performance Impact
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Enhance the Consumer Services Website to include on-line complaint and application forms, links to code provisions, lists of for-hire industry companies, training schedules, and other enhancements	Enable consumers to retrieve consumer information and file complaints on-line; enable regulated businesses to download applications and obtain information relating to licensing obligations
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue to reduce waiting time at the for-hire vehicle inspection station by reviewing staffing and station hours	Reduce waiting time by 30 percent
HH4-2: Increased access to full continuum of support services for people with disabilities	Continue wheelchair accessible taxicabs	Issue 17 medallions for wheelchair accessible taxicabs in addition to the 17 that were issued in FY 2004-05 and the 20 that were issued in FY 2003-04

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	15	0	0	0	0	0	0	15
Code Enforcement Trust Fund	0	499	125	125	125	125	0	0	999
Grand Total :	0	514	125	125	125	125	0	0	1,014
Expenditures									
Strategic Area : Economic Development									
Departmental Information Technology Projects	0	499	125	125	125	125	0	0	999
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Equipment Acquisition	0	15	0	0	0	0	0	0	15
Total :	0	514	125	125	125	125	0	0	1,014

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Administrative Reimbursement	135	133	125	125	193
Cable TAP Access Programming	0	552	496	496	490
Contract Temporary Employee Costs	21	34	25	25	0
Reimbursement for Outside Contractual Services (Florida Yards and Neighborhoods)	0	51	75	75	54
Rent	236	233	235	235	235
Travel Costs	5	11	14	14	12
Transfers and Reimbursements					
• Communications Department for Promotional Spots Program	40	40	40	40	40
• Office of Commission Auditior-Legislative Analysis	11	11	11	11	11

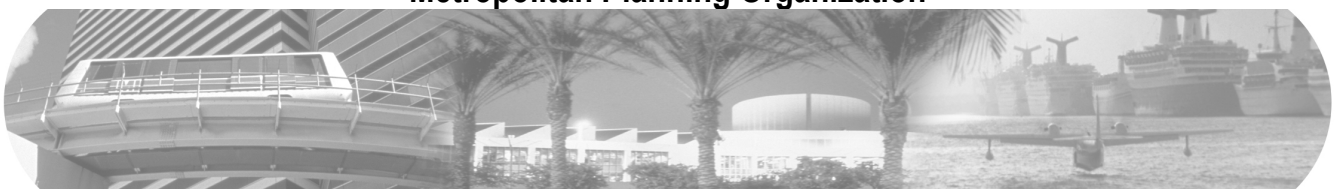
ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 04-05	Adopted Fee FY 05-06	Dollar Impact FY 05-06
Annual license/certificate/operating permit fees for all categories	$ 500.00	$ 575.00	$280,000
Annual registration fee for passenger service companies (taxicab management companies)	$ 95.00	$ 110.00	$ 4,000
New one-time fees for mandatory chauffeur training programs: Taxicab chauffeurs six-day program ($100); Limousine chauffeurs two-day program ($55); Private school bus drivers half-day program ($30); Exam retakes after the first one ($15)	$ 0.00	various	$ 74,000
Vehicle inspection fee for limousines, passenger motor carriers, non-emergency vehicles, special transportation service vehicles, and private school buses	$ 25.00	$ 35.00	$ 57,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Solid Waste Management (SWM) will contribute $18,000 to the Florida Yards and Neighborhoods Program; the Department of Environmental Resources Management (DERM) will contribute $92,000 to the Florida Yards and Neighborhoods Program and environmental education services
- The Cooperative Extension fence project was completed in FY 2004-05 ($38,000)
- The Taxicab Industry Use study to evaluate taxicab use, underserved areas, wheelchair accessible taxicabs, and the formula for additional taxicabs commenced in FY 2004-05 with findings to be released in FY 2005-06 ($75,000)
- Seaport will pay the Passenger Transportation Regulatory Division of the Consumer Services Department $50,000 to cover expenses incurred performing for-hire enforcement of taxicab regulations the Port
- Regulatory fees pertaining to for-hire transportation, last changed in 1997, were approved to maintain existing enforcement and service levels ($415,000); fee adjustments for licenses, certificates, and operating permits were approved and will be implemented in two phases: $575 in October 2005 and $625 in October 2006
- The telephone system renovations at the Cooperative Extension Hialeah Office will commence in FY 2005-06 ($15,000 from COR)
- The FY 2005-06 Adopted Budget includes the reduction of a long-term and/or unfunded vacant position

Metropolitan Planning Organization



DEPARTMENT SUMMARY

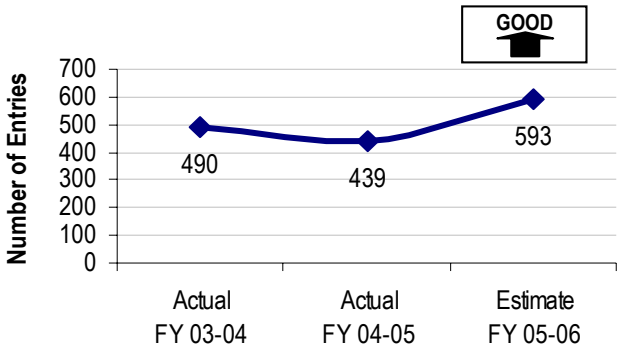
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created as required under the provisions of Florida Statutes and established by an Interlocal Agreement among Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board. The 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 staff provides support to the MPO Governing Board and other transportation advisory committees, prepares the 20-Year Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for Transportation, which outlines the transportation efforts to help alleviate traffic congestion. The MPO also maintains a community involvement program.

The MPO works closely with numerous transportation entities, including Miami-Dade Transit, the Public Works Department, FDOT, the Miami Dade Expressway Authority, the Regional Transportation Authority, and various municipalities in Miami-Dade County.

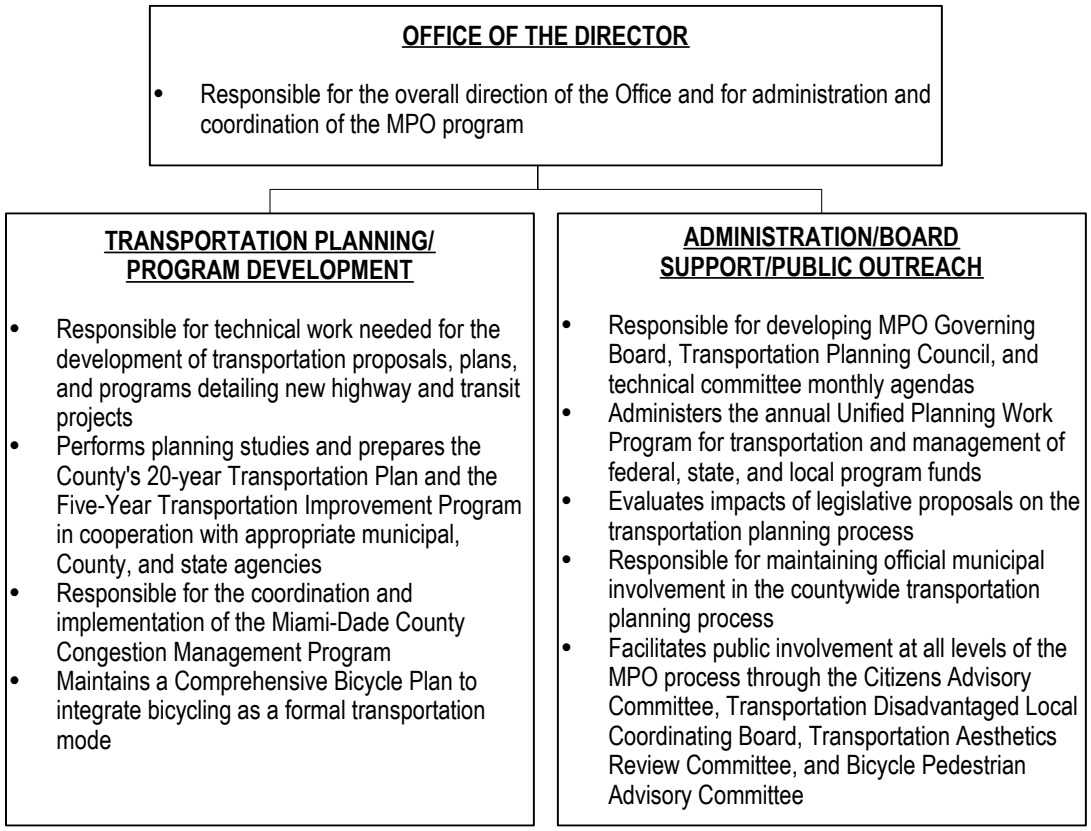
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• MPO annual newsletters	630,000	661,500	695,000
• MPO website hits	740,855	920,796	817,000
• Number of vanpools	94	106	118



Note: Includes correspondence, comment cards, and responses to outreach event issues

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Federal Grants	4,071	4,147	5,016
Secondary Gas Tax	748	773	675
State Grants	732	651	174
Total Revenues	5,551	5,571	5,865
Operating Expenditure Summary			
Salaries	1,373	1,615	1,672
Fringe Benefits	280	353	388
Other	3,862	3,570	3,777
Capital	0	33	28
Total Operating Expenditures	5,515	5,571	5,865

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Transportation				
Metropolitan Planning Organization	5,571	5,865	19	17
Total Operating Expenditures	5,571	5,865	19	17

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

Desired Outcome	Highlights	Performance Impact
TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits	Provide staff support to the MPO, Transportation Planning Council (TPC), Transportation Planning Technical Advisory Committee (TPTAC), Citizens Transportation Advisory Committee (CTAC), Bicycle Pedestrian Advisory Committee (BPAC), and Transportation Aesthetics Review Committee (TARC)	Conduct 11 MPO Board meetings, 11 TPC meetings, 6 TPTAC meetings, 11 CTAC meetings, 11 BPAC meetings, and 10 TARC meetings per year
TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits	Continue public involvement activities, through meetings, the Internet, public service announcements, and Maps-by-mail	Conduct 24 outreach events per year, produce promotional spots with the Communications Department, update website monthly, and distribute approximately 694,000 newsletters
TP3-1: Improved transportation connectivity for inter-county movements	Perform studies to improve the mobility of people and commerce	Provide necessary data for improved mobility by completing the Miami Gardens Transportation Master Plan, Arterial Grid Network Analysis, and Visioning the Future Study
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Provide funding for expansion of carpool and vanpool programs	Increase the number of vanpools to 118 in FY 2005-06 from 106 in FY 2004-05 and complete the Special Use Lane Phase II Study
TP5-2: Expanded rapid transit service along all major corridors	Adopt the Five-Year Transportation Improvement Program	Provide a program of rapid transit projects within the Long Range Transportation Plan (LRTP) framework to complement the People's Transportation Plan (PTP)

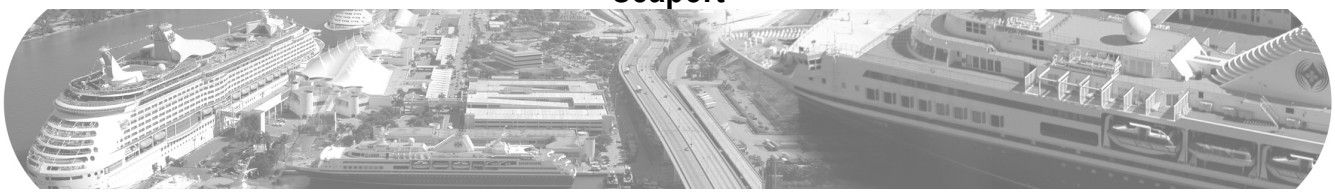
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Travel Costs	11	11	20	15	20
Transfers and Reimbursements					
• Communications Department for Promotional Spots Program	30	30	30	30	30
• Enterprise Technology Services Department for Funding Model Charges	0	0	0	0	21
• Finance Department for Accounting Support	38	38	38	38	38
• Miami-Dade Transit for Transportation Planning	145	109	145	87	145
• Office of Strategic Business Management for Transportation Improvement Plan Coordination	50	50	50	50	50
• Planning and Zoning Department for Transportation Planning	275	200	265	236	200
• Public Works for Transportation Planning	110	91	110	62	120

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues ($675,000)
- Studies requiring large state grant matches in FY 2004-05 ($651,000) have been substantially completed requiring a minimal match in FY 2005-06 ($174,000)
- The FY 2005-06 Approved Budget includes a reduction of two long-term and/or unfunded vacant positions

Seaport



DEPARTMENT SUMMARY

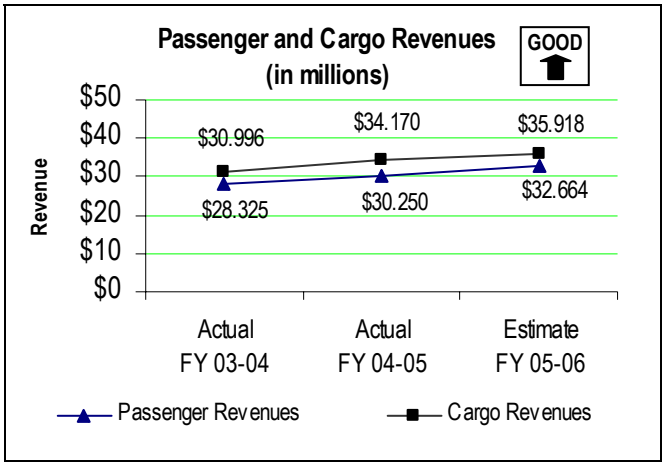
The Seaport Department manages the Dante B. Fascell Port of Miami-Dade County (Port of Miami). The Seaport's role in Miami-Dade's economy is that of the busiest cruise home port in the world and the 14th busiest cargo container port in the United States.

As part of the Transportation strategic area, the Seaport is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the Port of Miami is managed efficiently and effectively, and expanding, renovating, and maintaining the Port's facilities to meet industry growth for both cargo and cruise operations. The Department promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

As one of the largest economic engines in Miami-Dade County, the Port of Miami works with the maritime, cruise, and cargo industry, truckers, freight forwarders, various federal agencies, the Miami-Dade Police and Fire and Rescue departments, as well as all the ancillary services that support these customers.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Cargo tons	9,230,000	9,474,000	9,800,000
• Passengers	3,500,000	3,605,000	3,720,000
• Twenty-foot equivalent units (TEUs)	1,010,000	1,054,000	1,071,000



DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates departmental policies and procedures and provides overall direction and coordination for all divisions
- Manages intergovernmental relations, budget coordination, regulations, revenues, information technology, and special studies that affect the Seaport
- Coordinates the Seaport's outside communications and public information, media, and public relations
- Develops and implements long range plans for the Seaport's continued growth and development
- Responsible for development of resolutions for Board of County Commissioner agendas
- Acts as intergovernmental liaison with state, federal, and local government agencies

MARKETING, BUSINESS DEVELOPMENT, AND CUSTOMER SERVICES

- Responsible for public relations, advertising, and media contact
- Conducts special studies which impact the Port and prepares Port regulations
- Responsible for Port contract administration
- Responsible for Port trade development, advertising, promotions, marketing, customer services, traffic research, tariffs and permitting

FINANCE AND ADMINISTRATIVE SERVICES

- Responsible for human resources, procurement, and grant activities
- Prepares, coordinates, and administers the Port's budget activities
- Responsible for all accounting activities, including cost accounting, reconciliation, accounts payable, financial statements, credit/collection, and billing
- Manages the accounting operations for the gantry cranes
- Responsible for all property management functions
- Manages the switchboard and mail center operations

SECURITY ENFORCEMENT

- Responsible for the overall security enforcement of the Port at the federal, state and local levels
- Supervises all public safety and seaport security efforts including protection of all Seaport buildings, terminals, and general Port property, and work with private operators and vessels in security matters

SEAPORT OPERATIONS

- Responsible for Port cargo and cruise ship operations and associated berthing and terminal management functions
- Coordinates Port engineering and construction management activities
- Provides all Seaport facilities maintenance
- Coordinates environmental issues with various local, state, and federal agencies

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	8,195	8,267	9,000
Fees and Charges	79,271	86,683	95,570
Interest Income	0	135	135
Other- Operating Grant	0	0	0
Other Revenues	1,640	0	0
Total Revenues	89,106	95,085	104,705
Operating Expenditure Summary			
Salaries	15,248	15,543	17,600
Fringe Benefits	4,167	4,801	5,636
Other	49,478	33,529	40,408
Capital	886	739	934
Total Operating Expenditures	69,779	54,612	64,578
Non-Operating Expenditures			
Bond Reserve	8,267	8,959	10,600
Debt Service	25,258	28,744	27,332
Intradepartmental Transfers	0	1,500	1,000
Non-Cash Expend. - Depreciation; Balance Sheet Adj	-15,622	0	0
Other- Promotional Funds	1,424	1,270	1,195
Total Non-Operating	19,327	40,473	40,127

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Transportation				
Administration	17,470	18,772	55	62
Cargo and Gantry Cranes	10,071	13,071	21	26
Cruise/Housekeeping	4,270	4,450	62	67
Maintenance and Engineering	10,592	10,749	92	106
Security	10,511	15,866	94	108
Strategic Area: Economic Development				
Marketing	1,698	1,670	14	15
Total Operating Expenditures	54,612	64,578	338	384

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries	Increase cruise and cargo business efforts at the Seaport through marketing campaign	Increase international cargo by 20 percent over four years
TP6-1: Seamless movement of people, baggage and cargo between Seaport and Airport	Maintain and improve the Seaport terminals operations	Enlarge cargo gateway from 5 to 10 lanes to reduce inbound cargo wait times from 30 minutes to 10 minutes

Transportation

Desired Outcome	Highlights	Performance Impact
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports	Ensure facilities meet customers needs and are user friendly by pursuing the implementation of the Master Development Program	Add 750 additional parking spaces for a total of 63,025 parking spaces for cruise customers and complete improvement to Seaport roadway ($3.605 million)
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports	Continue maintaining the Seaport facility through the Seaport Facilities Maintenance Division for increased efficiency	Maintain reduced repair time for customer complaints at 1.5 days in FY 2005-06 from 2 days in FY 2004-05
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports	Ensure compliance to security mandates and safety requirements	Install perimeter security cameras ($1 million) and complete construction and begin operation of the Seaport Fire Station ($1.523 million)
TP6-3: Meet existing and future demand levels for passengers and cargo at the ports	Ensure facilities meet customers needs and are user friendly by pursuing the implementation of the Master Development Program	Complete improvements by adding 639,200 square feet of increased passenger area and commence operation of Terminals D and E ($20.588 million); complete the project to increase water and sewer capacity at the Seaport to 176,000 gallons per day; and complete the project to replace the utility line to Virginia Key
TP6-3: Meet existing and future demand levels for passengers and cargo at the ports	Implement plan for vacated properties to ensure timely occupancy	Increase rental property occupancy rates from 85 percent to 95 percent in FY 2005-06
TP6-3: Meet existing and future demand levels for passengers and cargo at the ports	Increase the Seaport's ability to remain competitive by improving crane operations	Maintain crane availability at 99 percent and increase crane usage hours to 85,000 in FY 2005-06 from 81,216 in FY 2004-05

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	16,582	15,364	2,575	13,100	11,200	11,200	23,900	0	93,921
Building Better Communities GOB Program	0	0	0	0	0	0	0	100,000	100,000
FDOT Funds	15,812	3,529	632	350	0	0	0	0	20,323
Federal GSA	781	500	0	0	0	0	0	0	1,281
Federal Transportation Grant	8,628	656	0	0	0	0	0	0	9,284
Florida Ports Trust Bond Program	22,613	3,875	652	0	0	0	0	0	27,140
Lease Financing - Operations	623	0	0	0	0	0	0	0	623
Other - Non County Sources	0	300	0	0	0	0	0	0	300
Seaport Bonds/Loans	109,577	84,065	32,449	45,102	34,800	21,800	43,705	0	371,498
Seaport Revenue Bonds Sold	0	1,600	0	0	0	0	0	0	1,600
Seaport Revenues	3,086	3,408	2,000	2,000	2,000	2,000	2,000	0	16,494
Tenant Financing	0	7,725	7,500	0	0	0	0	0	15,225
Transportation Security Administration Funds	743	1,677	0	0	0	0	0	0	2,420
US Department of Homeland Security	0	3,629	1,200	0	0	0	0	0	4,829
Grand Total :	178,445	126,328	47,008	60,552	48,000	35,000	69,605	100,000	664,938
Expenditures									
Strategic Area : Transportation									
Cargo Facilities Improvements	27,742	32,289	22,625	12,552	4,000	4,000	4,000	0	107,208
Equipment Acquisition	10,912	3,000	4,000	9,000	0	0	0	0	26,912
Facility Expansion	0	1,530	0	0	3,000	0	0	0	4,530
Facility Improvements	6,116	2,648	500	0	10,000	0	0	0	19,264
Local Road Improvements	2,768	3,452	0	0	0	0	0	0	6,220
New Cargo Facilities	9,226	4,247	216	0	0	0	0	0	13,689
New Fire Stations	977	1,523	0	0	0	0	0	0	2,500
New Passenger Facilities	49,671	24,144	0	0	0	0	0	0	73,815
Passenger Facilities Improvements	3,593	24,595	7,678	2,800	0	0	3,605	0	42,271
Port Facility Improvements	0	3,561	5,114	4,500	2,000	2,000	2,000	100,000	119,175
Seaport Dredging	52,730	18,534	4,475	31,700	29,000	29,000	60,000	0	225,439
Security Improvements	14,710	6,805	2,400	0	0	0	0	0	23,915
Total :	178,445	126,328	47,008	60,552	48,000	35,000	69,605	100,000	664,938

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Administrative Reimbursement	1,151	1,099	1,362	1,362	1,558
Contract Temporary Employee Costs	64	220	165	74	146
International Trade Consortium for various trade promotional activities	350	350	350	350	350
Public Works for Surveys	199	300	300	300	400
Travel Costs	134	238	283	125	165
Transfers and Reimbursements					
• Audit and Management Services for Audit Services	200	100	110	110	110
• Communications Department for Miami -Dade TV Promotional Spots Program and Community Periodical Program	139	120	120	120	120
• County Attorney's Office for Legal Services	250	250	250	250	250
• Fire and Rescue for Fire Services	2,000	2,019	2,100	2,100	2,200
• Miami Dade Police Department for Police Services	5,720	5,435	5,100	8,517	8,485
• Office of Commission Auditor - Legislative Analysis	32	33	32	32	32
• Office of Intergovernmental Affairs	301	307	301	307	310

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 04-05	Adopted Fee FY 05-06	Dollar Impact FY 05-06
Annual Business Permits	$250.00	$275.00	$ 58,000
Cargo Wharfage per ton	$ 1.95	$ 2.00	$ 459,000
Crane Rental Rates per hour	$515.00	$540.00	$ 494,000
Cruise Passenger Wharfage per passenger	$ 7.75	$ 8.00	$1,386,000
Dockage per ton for Cruise and Cargo Vessels	$ 0.23	$ 0.24	$ 658,000
Ground Transportation Fee (20% Increase)	various	various	$ 74,000
Harbor Fee per call	$245.00	$250.00	$ 9,000
Lo-Lo Wharf Rent, per move	$ 0.00	$ 5.00	$ 800,000
Post 911 Security Fee	$ 0.00	various	$3,714,000
Taxicabs, per trip	$ 1.00	$ 2.00	$ 181,000
Water per ton, 250 gallons	$ 1.15	$ 1.20	$ 67,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

- A net of 48 positions were added in the FY 2005-06 Approved Budget plan to meet the operational, maintenance, cargo, cruise, housekeeping, crane, and security requirements in opening and operating new terminals D and E, garages, and other facility improvements ($2.4 million); 17 of the 48 positions will be in the ID section of the Department, replacing 20 Miami-Dade Police Department positions; 9 positions will be added for maintenance of the additional terminal area, garages, and grounds and 19 positions supporting various operations of the Port; only 3 of the 48 positions added will directly support administration; a reduction of $300,000 in operational cost is anticipated
- The FY 2005-06 Adopted Budget includes a reduction of two long-term and/or unfunded vacant positions
- The Seaport Promotional Fund is budgeted at $1.195 million and will be used for activities pursuant to County policy and Administrative Order 7-32; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Seaport maritime activities; funding is provided for the Office of the Mayor ($264,000), the Office of the Chair - Protocol Section ($131,000), and annual support to the International Trade Consortium ($295,000); funding is also provided for the following activities: Greater Miami Convention and Visitors Bureau ($150,000), Seaport promotional/inaugural events ($35,000), the Latin Chamber of Commerce of the United States (CAMACOL) ($125,000), Inter American Mayor's Conference ($65,000), Sea Trade Cruise Shipping Convention ($95,000), Caribbean Latin American Action ($25,000), Dade Days - Tallahassee ($5,000), and Dade Days - Washington, DC ($5,000)
- Tariff increases approved for FY 2005-06 include various rate adjustments; the average cost per cargo vessel will increase by 5.08 percent; other fees and charges will increase according to contractual agreements; additionally a new rental fee for private dockside gantry cranes using the Seaport's wharf to load and unload cargo was approved for implementation; a security fee recommended to offset the cost of federally mandated security requirements due to the September 11 event was deferred until January 2006 pending a thorough review of security requirements and associated costs by staff and industry stakeholders
- Seaport will pay the Passenger Transportation Regulatory Division of the Consumer Services Department $50,000 to cover the expenses of taxi inspections at the Port

- The Seaport's funded Capital Improvement Projects total $664.9 million of which $126.3 million will be spent in FY 2005-06; projects scheduled in FY 2005-06 are Local Road Improvements ($3.5 million), New Fire Stations ($1.5 million), New Passenger Facilities ($24.1 million), Cargo Facilities Improvements ($32.3 million), Passenger Facilities Improvements ($24.6 million), Seaport Dredging ($18.5 million), Security Improvements ($6.8 million), New Cargo Facilities ($4.2 million), miscellaneous facility Improvements ($2.7 million), Port Facility Improvements ($3.6 million), Equipment Acquisition ($3 million), and Facility Expansion ($1.5 million)
- The Seaport added two Capital Budget Unfunded projects to the list originally released July 7, 2005 as part of the FY 2005-06 Proposed Resource Allocation Plan; additional projects consist of a rail cargo shuttle service ($55 million) and a rail track to serve cargo customers ($12 million); these updates to the Seaport's capital projects are necessary for the projects to be incorporated into the Florida Department of Transportation Work Program and are in accordance with the State of Florida Growth Management Act

Transit



DEPARTMENT SUMMARY

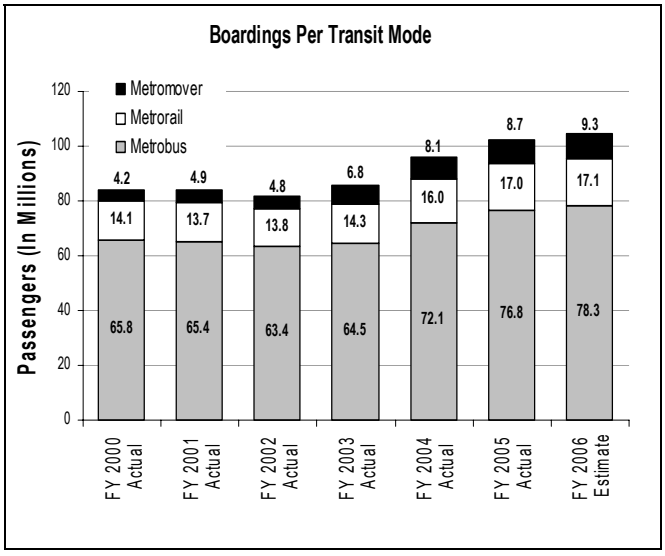
Miami-Dade Transit (MDT), the 14th largest public transit system in the country and the largest transit agency in Florida, is responsible for planning, marketing, and providing public transportation services in the County. MDT is also responsible for implementing all of the transit-related projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

As part of the Transportation strategic area, MDT provides more than 35 million miles of Metrobus revenue service along more than 100 routes with a fleet of 728 full-sized buses and 188 minibuses, and four contracted routes, a 22.6-mile elevated Metrorail system, and a 4.4-mile elevated people mover system. MDT also provides Medicaid transportation and Special Transportation Services (STS) to eligible participants.

MDT works closely with the Federal Transit Agency (FTA), Florida Department of Transportation (FDOT), the Metropolitan Planning Organization (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works Department, citizens' advocacy groups, and other transportation stakeholders.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Active Golden and Patriot passports	114,287	140,244	152,000
• Number of bus routes	96	103	110
• Number of bus stops throughout the County	9,154	9,303	9,400
• Number of Special Transportation Services	1,284,671	1,415,487	1,512,550



DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Implements the People's Transportation Plan (PTP); develops operating policies for Metrobus, Metrorail, Metromover, Paratransit, and related support services; represents the Department before outside entities, the County Manager, the Board of County Commissioners (BCC), and the Citizens' Independent Transportation Trust (CITT)
- Implements County policy and establishes direction for all aspects of the organization
- Ensures quality policy is implemented and maintained

ADVERTISING / MEDIA RELATIONS

- Manages advertising, promotions, and sales; controls graphic design; and coordinates media relations, community outreach, and market analysis

CIVIL RIGHTS AND LABOR RELATIONS

- Directs labor relations and ensures compliance with Equal Employment Opportunity, Affirmative Action, Americans with Disabilities Act, and other federal, state, and local laws and regulations

SAFETY AND SECURITY

- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

QUALITY ASSURANCE

- Produces quality control criteria for project management; manages systems compliance and ensures compliance with FTA, state and local guidelines

OPERATIONS

- Directs operation and maintenance of the Metrorail and Metromover systems
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities
- Implements policies and procedures to enhance the efficiency and effectiveness of Metrobus operations and maintenance activities
- Coordinates community outreach
- Manages customer services and market analysis
- Provides route scheduling, service planning, and ridership analysis
- Directs all Satellite Transit Information Centers activities
- Administers Paratransit Operations Division, Special Transportation Services (STS), and Medicaid Paratransit
- Responsible for traction power, communications, signals, and fare collection design and installation

PLANNING AND DEVELOPMENT

- Produces quality assurance and control criteria for project management and system development
- Manages systems compliance
- Responsible for testing and acceptance of new systems and installations
- Responsible for project scheduling and cost control; capital construction contract administration; consultant selection and negotiation support; and project configuration management and document control
- Responsible for design and engineering and analysis of bridge inspection results
- Directs guideway, systems, station, rehabilitation, and fixed facility construction management and directs roadway improvements
- Responsible for right-of-way acquisition, utilities relocation, and survey and right-of-way administration
- Manages long-term system planning and station area development

ADMINISTRATION

- Manages accounting and personnel functions; responsible for the preparation, solicitation, negotiation, and compliance of Requests For Proposals, Requests For Qualifications, and Invitations To Bid; manages bus and rail maintenance controls and materials management
- Negotiates transit developments; manages joint development; responsible for station area property acquisition; identifies processes and monitors federal and state grants
- Develops budgets and National Transit Database reports; responsible for performance and financial auditing; manages the audit and review of internal controls, contractors, vendors, operations, maintenance functions, and contracts; provides statistical reporting; manages capital programming; and develops models and provides forecasting activities in support of short- and long-term financial planning
- Develops and implements Information Technolgy policy and projects

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	118,620	128,047	132,425
Local Option Gas Tax	14,760	14,879	15,109
Non-Operating Revenue	0	8,399	5,440
Other operating grants	14,531	12,457	13,087
State Operating Assistance	19,376	16,665	16,664
Transit Fares and Fees	65,222	75,992	103,216
Transit Sales Surtax	66,664	80,726	100,742
Total Revenues	299,173	337,165	386,683
Operating Expenditure Summary			
Salaries	157,302	189,229	202,994
Fringe Benefits	42,485	54,790	65,218
Other	93,286	86,916	96,040
Capital	0	130	966
Total Operating Expenditures	293,073	331,065	365,218
Non-Operating Expenditures			
Debt Payments	6,100	6,100	21,465
Total Non-Operating	6,100	6,100	21,465

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Transportation				
Administration	1,321	1,414	12	12
Customer Services	6,191	6,326	103	99
Engineering	11,117	11,748	169	194
Metrobus	138,465	158,366	2,376	2,580
Metromover	8,813	8,344	101	100
Metrorail	40,894	41,288	500	504
Operational Support	82,433	87,672	526	524
Paratransit	36,955	43,269	46	46
PTP Loan Repayment	0	1,848	0	0
South Florida Regional Transportation Authority	4,876	4,943	0	0
Total Operating Expenditures	331,065	365,218	3,833	4,059

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Transportation

Desired Outcome	Highlights	Performance Impact
TP1-1: Minimum wait time for transit passengers (priority outcome)	Ensure the reliability of the transit system by adhering to the Metrorail and Metrobus route and time schedules	Continue to maintain the on-time performance for Metrorail and Metrobus at 98 percent and 75 percent, respectively
TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)	Continue the Metrorail and Metromover cleaning schedule implemented in FY 2004-05	Continue the detail cleaning of five Metromover vehicles per week and maintain the Metrorail and Metromover exterior washing program which cleans all railcars on a daily basis
TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)	Improve the appearance, guarantee fewer failures, and require less maintenance of Metromover and Metrorail vehicles	Replace by 2007, the first phase (original outer and inner loop) of Metromover cars in service since 1986 with a new futuristic vehicle design and overhaul the existing 136 Metrorail car fleet over a five-year period (approximately $274 million)

Transportation

Desired Outcome	Highlights	Performance Impact
TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)	Ensure safe pedestrian accessibility to Metrorail stations	Completed the Douglas Road pedestrian overpass to facilitate the safe crossing of U.S. 1; design of the South Miami and University Metrorail Station overpasses will begin in 2006
TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)	Protect MDT patrons by installing solar powered bus stops throughout the unincorporated area and within new municipalities	Installed 907 new bus shelters in FY 2004-05 and will complete the installation of 1,200 additional shelters in FY 2005-06
TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)	Ensure the availability of transit fleet vehicles to meet peak hour service demands	Maintain at 100 percent the number of buses available to provide peak hour services
TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)	Continue to provide preventative maintenance to ensure the reliability of the bus fleet	Maintain the number of service miles between breakdowns at 2,900 in FY 2005-06 and maintain the standard downtime of vehicles in the need for parts at 2 percent in FY 2005-06
TP2-3: Clear and informative transit and transportation signage	Complete the replacement of all 9,000 bus stop signs throughout the county in FY 2004-05	Provide up-to-date information on all routes serving a particular bus stop through the newly designed bus stop signs
TP5-1: Dramatic improvement in the level of bus service (priority outcome)	Continue expansion of the bus fleet and replacement of existing buses to improve service ($69.41 million)	Increase the bus fleet to 1,015 in FY 2005-06 from the current 916 buses through the addition of 70 new large buses and 102 new mini buses; will replace 73 of the buses currently in service
TP5-1: Dramatic improvement in the level of bus service (priority outcome)	Expand transit services to more residents in the South Dade area by extending the South Dade Busway ($106.652 million)	Opened the first segment of Phase II of the South Dade Busway in April 2005 from SW 200 Street to SW 264 Street (5 miles); construction on the second segment to SW 344 Street began in October 2005 and will be completed by FY 2006-07

Transportation

Desired Outcome	Highlights	Performance Impact
TP5-1: Dramatic improvement in the level of bus service (priority outcome)	Continue implementation of the bus service improvements according to the PTP ($11.094 million, 222 positions)	Increase the number of revenue miles to 38.3 million from 34.7 million through the improvement of 41 existing routes (2 million revenue miles) and the addition of 5 new routes (1.6 million revenue miles)
TP5-2: Expanded rapid transit service along all major corridors (priority outcome)	Continue the planning and development of rapid transit corridors to expand the current 22-mile rail system as approved in the PTP	Complete the final design and the acquisition of land to construct the 2.6 mile Miami-Intermodal Center (MIC)-Earlington Heights Connector, expected to be completed in 2010 ($340 million); continue preliminary engineering and planning efforts to achieve the current draft schedule completion date of January 2013 on the 9.5 mile North Corridor ($843 million) and January 2014 on the 10.1 mile East-West Corridor ($1.38 billion)

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Impr. Local Option Gas Tax	15,281	16,359	16,475	16,733	16,100	16,639	16,781	16,627	130,995
Charter County Transit System Surtax	360	51,750	11,819	10,693	4,605	2,942	3,115	42,552	127,836
FDOT Funds	47,478	22,552	51,736	52,621	54,569	118,663	102,654	256,868	707,141
FDOT-County Incentive Grant Program	1,000	0	0	0	0	0	0	0	1,000
FTA Section 5307/5309 Formula Grant	61,200	57,205	56,045	55,500	59,100	60,800	62,500	15,000	427,350
FTA Section 5309 Discretionary Grant	98,808	3,972	55,654	53,401	170,344	224,998	277,652	366,484	1,251,313
Lease Financing - County Bonds/Debt	0	65,338	41,521	0	544	17,029	28,388	149,102	301,922
Lease Financing - Operations	0	0	4,576	0	0	0	0	0	4,576
People's Transportation Plan Bond Program	0	691,100	0	0	0	447,053	0	0	1,138,153
Sunshine State Financing	68,244	0	0	0	0	0	0	0	68,244
Grand Total :	292,371	908,276	237,826	188,948	305,262	888,124	491,090	846,633	4,158,530
Expenditures									
Strategic Area : Transportation									
ADA Accessibility Improvements	100	374	91	75	75	75	75	375	1,240
Bus System Projects	25,145	87,520	69,710	5,547	5,544	24,029	35,488	184,002	436,985
Departmental Information Technology Projects	100	280	75	75	125	125	125	975	1,880
Equipment Acquisition	1,310	21,615	31,930	13,700	1,350	950	850	1,975	73,680
Infrastructure Improvements	61,843	32,499	17,322	5,910	1,770	600	300	4,975	125,219
Mass Transit Projects	67,091	72,014	70,439	73,186	74,980	76,606	76,616	20,527	531,459
Metrorail Projects	39,780	133,594	165,960	299,078	474,720	561,093	588,234	692,403	2,954,862
New Passenger Facilities	1,295	6,075	3,666	12,407	6,076	3,686	0	0	33,205
Total :	196,664	353,971	359,193	409,978	564,640	667,164	701,688	905,232	4,158,530

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
			(Dollars in Thousands)		
Contract Temporary Employee Costs	772	1,187	500	424	500
Fuel	17,008	12,935	10,606	17,150	16,191
Payment to Corrections and Rehabilitation for bus stop cleaning	109	109	109	114	109
Security Services Contract Expenses	13,885	12,815	14,533	12,129	16,217
South Florida Regional Transportation Authority	900	4,570	4,876	4,876	4,943
STS Contract Expenses	28,493	30,984	28,809	36,201	33,690
Travel	86	103	90	79	90
Transfers and Reimbursements					
• Communications Department for Community Periodical and Promotional Spots Programs	150	150	150	150	150
• County Attorney for Legal Services	57	792	792	792	792

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2005-06, the Countywide General Fund Maintenance of Effort (MOE) is $127.482 million, a 3.5 percent increase above the amount in the adopted PTP amendment for FY 2004-05 ($123.171 million)
- In 2005, the Board approved Resolution R-540-05 to increase the County's support to the SFRTA by $306,000 in the current fiscal year; the FY 2005-06 Adopted Budget includes a $4.943 million contribution based on recent SFRTA estimates to meet their operating and capital needs
- In FY 2005-06, total surtax support of $100.742 million includes $48.108 million for new bus services, $10.397 million for new rail services, $7.183 million for Golden Passport support, $1.68 million for personnel services support, $521,000 for Metromover revenue subsidy, $132,000 for increased procurement support, $6.949 million for STS support, $1.315 million for IT support, $509,000 for rent at the Overtown Transit Village, $15.365 million for debt service payments of PTP projects and equipment, $8.583 million for existing services
- In FY 2005-06, a $1.848 million payment to the PTP fund will be made for the use of surtax funds to cover the cost of existing services through FY 2010-11
- In FY 2005-06, transit fares and fees of $103.216 million include $62.918 million from bus fareboxes, $9.849 million from rail fareboxes, $11.14 million from Metropasses, $1.818 million from rail parking and monthly rail parking permits, $5.781 million from STS revenues, $7.366 million from token sales, $159,000 from Transportation Disadvantaged tokens, $1.4 million from Transportation Disadvantage pass revenues, $1.786 million from Medicaid Program pass revenues, and $999,000 from Tri-Rail for bus feeder services; the approved $0.25 fare increase generated an estimated $4.461 million in additional revenues in FY 2004-05 ($3.837 million from existing services and $624,000 from new PTP services); in FY 2005-06 the fare increase is budgeted to generate $18.879 million ($15.511 million from existing services existing and $3.368 million for new PTP services)

- In FY 2005-06, non-operating revenues of $5.44 million include $2.04 million from advertisement on rail and buses, $1 million from permits and leases, and $2.4 million from joint development
- The first segment of Phase II of the South Dade Busway extension was opened in April 2005 from SW 200 Street to SW 264 Street (5 miles); construction on the second segment will start in summer 2005 to extend the Busway 6.5 miles to SW 344 Street; Phase II of the South Dade Busway is expected to be completed in FY 2006-07 ($106.652 million)
- The SFRTA is in the process of procuring a region-wide fare collection system that will provide pricing alternatives and payment options for transit customers and further reduce fare payment evasion to increase farebox revenues; installation of the new collection equipment will be completed by FY 2007-08 (approximately $63 million)
- The department will consolidate offices from various locations throughout the County to the Overtown Transit Village in Spring 2006 to improve customer service
- The Department finalized the review and evaluation of equipment to replace the existing bus washer and vacuum equipment at the Central, Northeast, and Coral Way bus facilities ($4.619 million); replacement of the Coral Way washer and vacuum equipment in compliance with Department of Environmental Resources Management regulations will be completed in FY 2006-07
- The FY 2005-06 Adopted Budget includes an additional 222 positions for the November 2005 and April 2006 bus line-ups, 14 positions for the testing of Metrorail and Metromover cars and to reduce the extended run times for existing train operators, and 23 positions associated with the engineering and design functions of the rail corridors, Metrorail and Metromover car rehabilitation, and quality assurance of all new PTP projects; the transfer of 3 positions to the 311 Answer Center; and the reduction of 30 long-term and/or unfunded vacant positions

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

- **Establish easily accessible, diverse, and enjoyable programs, services, places, and facilities to meet our community's unique and growing needs**
- **Secure and invest additional public and private resources to improve and expand programs, services, and facilities**
- **Increase participation in and awareness of programs, services, and facilities**
- **Develop lifelong learning and professional development opportunities through education, outreach, and training partnerships**

Priority Key Outcomes

- Well-maintained, attractive, and safe parks, libraries, museums, facilities, and public artwork
- Available and high quality green space throughout the County
- More cultural, recreational, and library programs and services available to address varied community interests and educational needs
- Coordination of existing cultural, recreational, and library programs and services and comprehensive development of new experiences and opportunities
- Quality customer service at all recreational, cultural, and library facilities
- Cultural, recreational, and library places and facilities located where needed throughout the County
- Reduction in unmet recreational, cultural, and library needs
- Expanded awareness of and access to cultural, recreational, and library programs and services

Cultural Affairs



DEPARTMENT SUMMARY

The Department of Cultural Affairs (DOCA) and its advisory board, the Cultural Affairs Council (CAC), play a leadership role in cultural services for the County, creating and promoting opportunities for artists and cultural organizations to grow and improve and providing information and cultural resources for residents and visitors.

As part of the Recreation and Culture strategic area, the Department focuses on securing more public and private resources to invest in and promote cultural diversity and artistic excellence, developing better cultural facilities in neighborhoods throughout Miami-Dade County and making cultural activities more accessible for residents and visitors. Through its various competitive grants programs, the Department provides direct support for cultural organizations' development and activities, individual artists, cultural facilities improvements, and technical assistance. Additionally, the Department manages and develops construction, operations, and improvement plans for new and existing neighborhood cultural facilities. The Department also creates, publishes, promotes, and disseminates information about cultural excellence and offerings in Miami-Dade County, 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 Miami-Dade County residents and visitors who are their audiences and supporters. In order to implement and deliver its curriculum-based arts in education programs, the Department has developed partnership initiatives and cooperative efforts between and among the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Discounted tickets ($5) to cultural activities purchased by students	500	1,589	1,500
• Existing and new neighborhood cultural facilities capital projects being managed	37	31	34
• Grant contracts administered that provide suppport to cultural organizations and artists	537	636	550

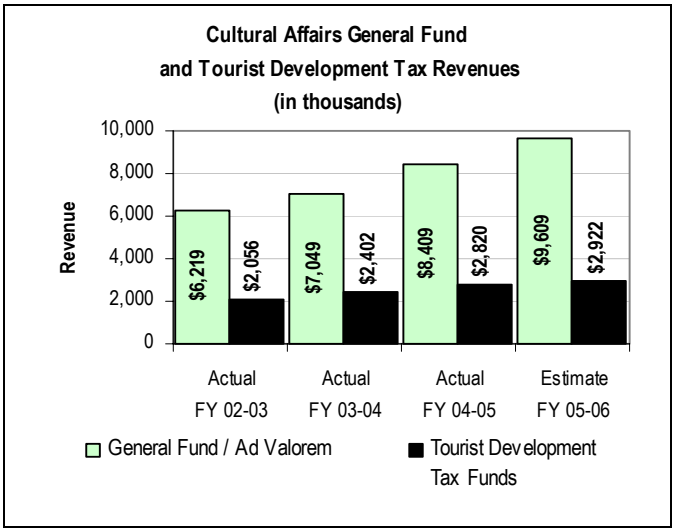
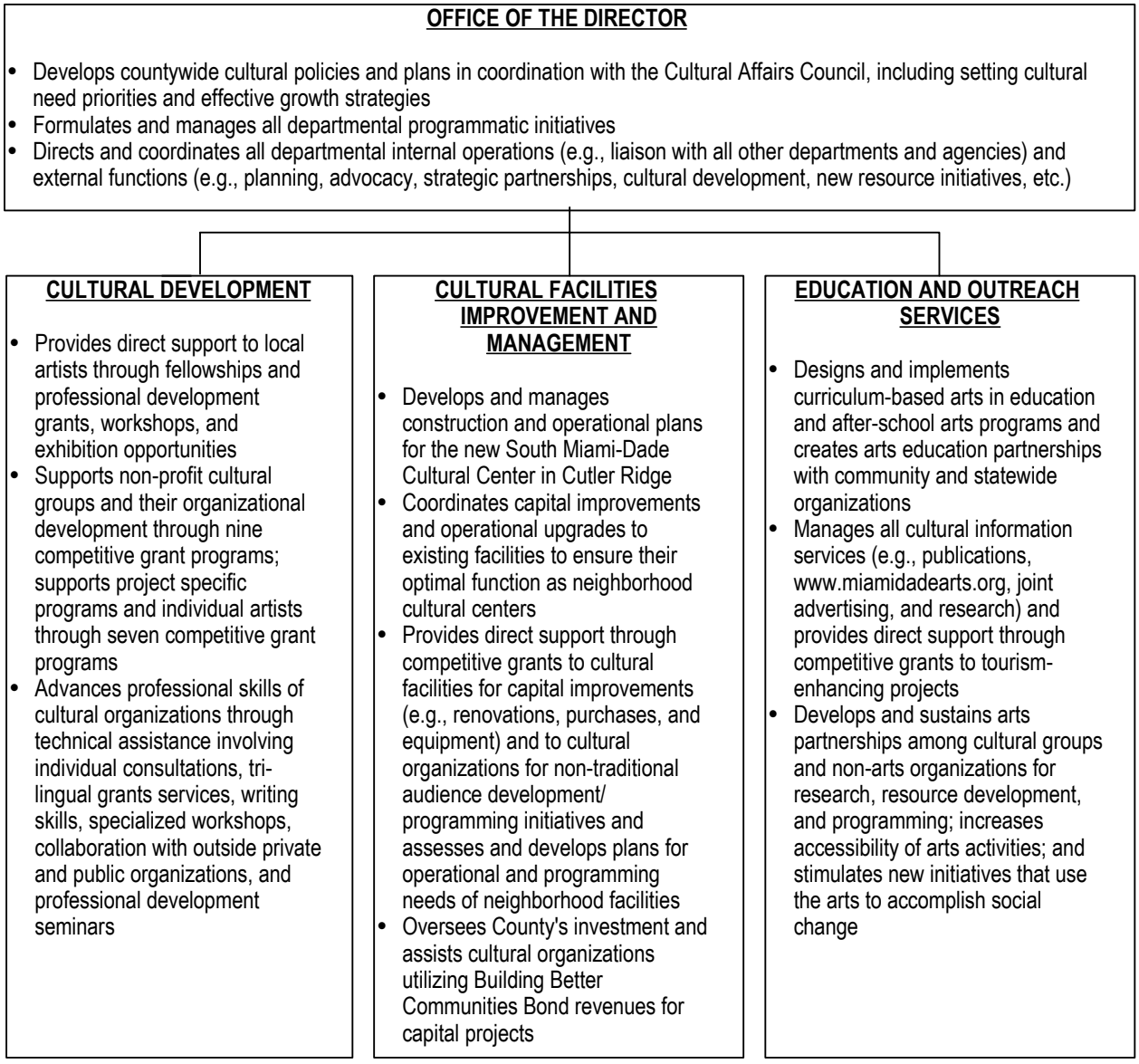


TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	373	228	2,232
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000
CDT Proceeds South Miami Dade Cultural Center	770	0	770
General Fund Countywide	7,409	8,409	9,609
Miscellaneous Revenues	366	190	191
Tourist Development Tax	2,402	2,594	2,922
Total Revenues	12,320	12,421	16,724
Operating Expenditure Summary			
Salaries	1,210	1,463	1,492
Fringe Benefits	272	339	336
Other	9,544	10,586	12,552
Capital	0	33	33
Total Operating Expenditures	11,026	12,421	14,413
Non-Operating Expenditures			
Reserve for South Miami-Dade Cultural	0	0	2,311
Total Non-Operating	0	0	2,311

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Grant Program Administration	2,183	2,392	22	22
Programs	10,238	12,021	0	0
Total Operating Expenditures	12,421	14,413	22	22

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Manage the distribution of grant funds to cultural organizations in a manner that promotes their financial stability and encourages the growth of new cultural groups	Implement 15 grants programs as a comprehensive investment policy in cultural development and process over 1,000 grant fund applications, make award recommendations, and implement grant contracts with all funded organizations and artists
RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services	Manage the construction and development of the 70,000-square foot South Miami-Dade Cultural Center including architectural and engineering work; prepare an operational pro-forma and financing plan for the Center, and develop governance and management systems for the new Center	Construct a one-of-a-kind venue for the South-Miami Dade community, fulfilling a commitment made after Hurricane Andrew; activate and program the Center and its educational spaces, once opened

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	DOCA is coordinating and assisting in overseeing the County's investment of approximately $450 million for 19 cultural facilities projects in the Building Better Communities bond program; the Department led the effort to develop a strategic assessment of cultural infrastructure needs and to educate the public about these projects through the County's informational campaign	Renovate and construct facilities throughout Miami-Dade County including: African Heritage Cultural Arts Center ($1 million), Cuban Museum ($10 million), Fairchild Tropical Botanic Garden ($15 million), Florida Grand Opera Theatre ($5 million), Milander Auditorium ($6.346 million), Hialeah High School Performing Arts Center ($10 million), Coconut Grove Playhouse ($15 million), Joseph Caleb Auditorium ($2 million), Lyric Theater ($10 million), Miami Art Museum ($100 million), Miami Museum of Science and Planetarium/Historical Museum of Southern Florida ($175 million); Miami-Dade County Auditorium ($8 million), Miami-Dade County Plaza-Cultural Center ($700,000), South Miami-Dade Cultural Center ($10 million), the Wolfsonian-FIU ($10 million), Virginia Key Beach Park ($15.5 million), Westchester Arts Center ($4 million), and Vizcaya ($50 million)
RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services	Increase public participation in cultural activities; attract audiences of all backgrounds and means to become event-goers; and promote cultural program opportunities available locally to the community at-large creatively and industriously	Provide no less than 1,500 $5 event tickets for students (age 14 to 22 years old); continue to implement "Golden Ticket" program which promotes free admission for senior citizens over the age of 62 to cultural events (to date more than 57,000 offers were mailed to senior citizens countywide); the Department expects to reach 60,000 in FY 2005-06
RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services	Continue to publish informational material and creatively market opportunities available locally through various cultural programs	Increase public participation in cultural activities and publish and distribute marketing materials such as the Miami for Kids Family Guide, the "Greater Miami and the Beaches Calendar of Events," "On Stage South Florida" Guide to theatres in the region, and "M-list" television programs

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	15,550	7,450	19,350	10,500	6,000	7,000	8,900	30,750	105,500
Financing Proceeds	10,055	0	0	0	0	0	0	0	10,055
Interest Earnings	10,024	0	0	0	0	0	0	0	10,024
Other - County Bonds/Debt	9,341	355	0	0	0	0	0	0	9,696
PAC Bond Proceeds	23,149	0	0	0	0	0	0	0	23,149
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
Grand Total :	68,366	7,805	19,350	10,500	6,000	7,000	8,900	30,750	158,671
Expenditures									
Strategic Area : Recreation And Culture									
Cultural Facilities - New	8,926	21,037	14,051	0	0	0	0	0	44,014
Facility Expansion	4,000	341	0	0	0	0	0	0	4,341
Facility Improvements	9,031	5,285	500	0	0	0	0	0	14,816
Other	12,550	10,450	9,350	10,500	6,000	7,000	8,900	30,750	95,500
Total :	34,507	37,113	23,901	10,500	6,000	7,000	8,900	30,750	158,671

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	**Actual FY 02-03**	**Actual FY 03-04**	**Budget FY 04-05**	**Actual FY 04-05**	**Budget FY 05-06**
Rent	106	145	145	145	136
Travel Costs	14	11	18	21	22

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget includes $1.2 million in additional funding for operational support and capital acquisitions for cultural entities and DOCA's grants programs; over the past four years General Fund support to the Department has increased by $4.2 million
- The Department and the Greater Miami Convention and Visitors Bureau have co-produced the "M-List," 2 half-hour feature television shows highlighting 17 area museums and cultural attractions, being broadcast multiple times daily on cable television and as part of the in-room telecast carried in hotels throughout the county for the next 2 years
- The following facilities will be renovated over the next three years using CDT backed financing: the Civil Rights Museum/Virginia Key Beach Trust ($5 million); the Coconut Grove Playhouse ($5 million); the Joseph Caleb Auditorium ($485,000); the Miami-Dade County Auditorium ($945,000); and the Caribbean Marketplace/Little Haiti Cultural Center ($355,000)

- In FY 2004-05, the Department successfully created and managed a new professional development grants program (Artist Enhancement Grants Program) for individual artists throughout Florida, on behalf of the State of Florida Division of Cultural Affairs, and awarded 75 grants of approximately 350 grant applications received from professional artists statewide; the State Division of Cultural Affairs will assume the responsibility of administering the Program in FY 2005-06

Cultural Programs



DEPARTMENT SUMMARY

The Cultural Programs group includes seven agencies that enrich the quality of life of Miami-Dade citizens and visitors by providing artistic opportunities, education, and historical preservation. In addition, these programs promote Miami-Dade County as a cultural and cosmopolitan community.

The organizations within Cultural Programs are Art in Public Places (APP) which improves the visual quality of life in the community by commissioning and installing artworks in new and improved buildings in Miami-Dade County; the Office of Historic Preservation (OHP) which safeguards and revitalizes historic sites; the Miami Art Museum (MAM) which showcases fine visual arts; the Historical Association of Southern Florida (HASF) and the associated Historic Museum, which educates visitors about South Florida and Caribbean history and folklore; the Miami Museum of Science and Planetarium which promotes learning about science, scientific exploration, mathematics, and technology; and the Vizcaya Museum and Gardens which preserves a treasured National historic landmark for the enjoyment and education of our community and its visitors. When completed, the Performing Arts Center (PAC) under the management of the Performing Arts Center Trust (PACT) will promote and present world-class artistic performances featuring resident and visiting companies. These agencies, under the umbrella of Cultural Programs, are within the Recreation and Culture strategic area.

Cultural Programs stakeholders include county residents, visitors, artists, educators, researchers, and historians.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Art tours providing educational awareness of APP	3	6	5
• Community Development Block Grant reviews processed at the OHP	193	279	200
• Percent completion of the Comprehensive Development Plan of Vizcaya Museum and Gardens	40%	90%	100%
• Summer camp attendance at the HASF	118	286	170
• Summer camp attendance at the Museum of Science	750	1,300	1,400

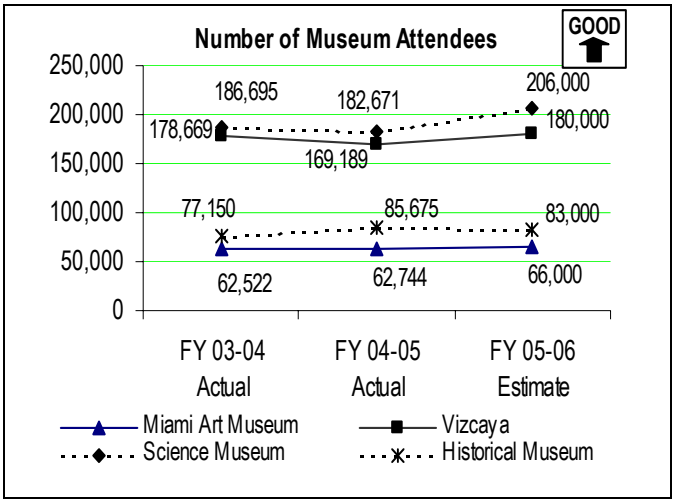


TABLE OF ORGANIZATION

ART IN PUBLIC PLACES

- Supports the Art in Public Places Trust; commissions artists to create works of art for County buildings; monitors contract management; coordinates County and statewide arts organizations and communities; supervises arts projects; monitors dealings between artists, architects, and construction personnel; documents projects and writes departmental catalogues, guides, and press releases; monitors financial activity; develops and maintains partnerships with schools and universities; develops curriculum packets and tours of Art in Public Places collections; oversees artists depository; inventories, monitors, and performs routine maintenance of Art in Public Places Trust's art collection; provides liaison with special conservators; and supervises routine care of art by other County departments

MIAMI MUSEUM OF SCIENCE AND PLANETARIUM

- Promotes science in an exciting and enjoyable learning environment through interactive programs and activities; provides rehabilitation to South Florida wildlife, educational programs, and outreach to schools and other organizations through personal visits with animals; serves as a regional and international resource for public interest and understanding of science, mathematics, and technology; provides professional development for both new and experienced math and science teachers; and produces a national television program called Stargazer, a five-minute guide to current events in the night sky

OFFICE OF HISTORIC PRESERVATION

- Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County's Historic Preservation ordinance; designates historic and archaeological sites; reviews proposed alterations, tax abatement, and other financial incentive applications for designated properties; maintains updated historic sites survey database; and conducts archaeological monitoring and environmental assessments

HISTORICAL ASSOCIATION OF SOUTHERN FLORIDA

- Showcases permanent and temporary exhibitions; provides education programs for all ages including a folk life program; collects artifactual, archival, and iconographic materials that relate to South Florida and the Caribbean; provides a research center for historical, anthropological, architectural, and cultural information for scholars and citizens through its collection of books, manuscripts, images, maps, oral tapes, and compact discs; and sponsors and promotes a variety of annual community events

VIZCAYA MUSEUM & GARDENS

- Preserves in its historical context the legacy of a romantic Italian villa on Biscayne Bay; through scholarly research and educational programs, Vizcaya fosters a deep appreciation of its architectural and artistic achievements and inspires the residents and visitors of Miami-Dade County to participate in the preservation of our heritage

MIAMI ART MUSEUM

- Exhibits, collects, preserves, and interprets international art with focus on the art of the Western Hemisphere from the present back to the 1940s; advances public knowledge and appreciation of art, architecture, and design and enhances the cultural experience of residents and visitors to South Florida; promotes artistic expression and the exchange of ideas reflecting the diversity of Miami-Dade County and its pivotal geographical location at the cross-roads of the Americas; interprets museum collections and exhibitions through publications and other materials; and engages the community to exchange ideas and conveys the excitement of the creative process

PERFORMING ARTS CENTER / PERFORMING ARTS CENTER TRUST

- Designs, constructs, and operates a state-of-the-art multi-hall complex to serve as the home of four resident companies, visiting companies, and community-based performing arts and arts education organizations

FINANCIAL SUMMARY – Art in Public Places

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	3,196	3,421	2,660
Miscellaneous Revenue	5,931	6,586	7,738
Total Revenues	9,127	10,007	10,398
Operating Expenditure Summary			
Salaries	356	382	410
Fringe Benefits	83	86	95
Other	124	144	138
Capital	5	5	3
Total Operating Expenditures	568	617	646
Non-Operating Expenditures			
APP Capital Projects	4,007	8,512	9,266
APP Reserves	0	878	486
Total Non-Operating	4,007	9,390	9,752

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Art in Public Places	617	646	6	6
Total Operating Expenditures	617	646	6	6

FINANCIAL SUMMARY – Historical Museum Of Southern Florida

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Convention Development Tax	917	917	917
General Fund Countywide	302	302	302
Total Revenues	1,219	1,219	1,219
Operating Expenditure Summary			
Salaries	0	0	0
Fringe Benefits	0	0	0
Other	1,219	1,219	1,219
Capital	0	0	0
Total Operating Expenditures	1,219	1,219	1,219

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Historical Museum	1,219	1,219	0	0
Total Operating Expenditures	1,219	1,219	0	0

FINANCIAL SUMMARY – Miami Art Museum

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Convention Development Tax	1,351	1,351	1,351
General Fund Countywide	391	391	391
Total Revenues	1,742	1,742	1,742
Operating Expenditure Summary			
Salaries	0	0	0
Fringe Benefits	0	0	0
Other	1,742	1,742	1,742
Capital	0	0	0
Total Operating Expenditures	1,742	1,742	1,742

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Miami Art Museum	1,742	1,742	0	0
Total Operating Expenditures	1,742	1,742	0	0

FINANCIAL SUMMARY – Miami Museum of Science and Planetarium

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Convention Development Tax	707	707	707
General Fund Countywide	277	277	277
Total Revenues	984	984	984
Operating Expenditure Summary			
Salaries	0	0	0
Fringe Benefits	0	0	0
Other	984	984	984
Capital	0	0	0
Total Operating Expenditures	984	984	984

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Museum of Science	984	984	0	0
Total Operating Expenditures	984	984	0	0

FINANCIAL SUMMARY – Performing Arts Center Trust

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Convention Development Tax	0	1,926	5,344
Total Revenues	0	1,926	5,344
Operating Expenditure Summary			
Salaries	0	0	0
Fringe Benefits	0	0	0
Other	0	1,926	5,344
Capital	0	0	0
Total Operating Expenditures	0	1,926	5,344
Non-Operating Expenditures			
	0	0	0
Total Non-Operating	0	0	0

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Performing Arts Center Trust	1,926	5,344	0	0
Total Operating Expenditures	1,926	5,344	0	0

FINANCIAL SUMMARY – Office of Historic Preservation

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	169	186	213
Interagency Transfer	169	179	179
Total Revenues	338	365	392
Operating Expenditure Summary			
Salaries	223	253	273
Fringe Benefits	68	75	83
Other	47	37	36
Capital	0	0	0
Total Operating Expenditures	338	365	392

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Office of Historic Preservation	365	392	4	4
Total Operating Expenditures	365	392	4	4

FINANCIAL SUMMARY – Performing Arts Center

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Bond Proceeds	1,307	1,500	821
Total Revenues	1,307	1,500	821
Operating Expenditure Summary			
Salaries	822	1,010	532
Fringe Benefits	182	164	122
Other	288	319	162
Capital	15	7	5
Total Operating Expenditures	1,307	1,500	821

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Performing Arts Center	1,500	821	7	5
Total Operating Expenditures	1,500	821	7	5

FINANCIAL SUMMARY – Vizcaya Museum & Gardens

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	1,494	983	0
Convention Development Tax	0	0	856
Earned Operating	3,168	2,885	3,182
General Fund Countywide	0	0	250
Grants	0	200	190
Total Revenues	4,662	4,068	4,478
Operating Expenditure Summary			
Salaries	1,785	1,819	2,393
Fringe Benefits	476	582	807
Other	1,207	1,282	1,278
Capital	0	0	0
Total Operating Expenditures	3,468	3,683	4,478
Non-Operating Expenditures			
Vizcaya Capital Projects	850	385	0
Total Non-Operating	850	385	0

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	3,683	4,478	40	46
Total Operating Expenditures	3,683	4,478	40	46

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well maintained, attractive and safe parks, libraries, museums, facilities, and public artwork	Continue to manage ongoing public art projects at various County facilities that will enhance the community's artistic environment	Complete through APP, 17 small and large scale art projects at the PAC and MIA
RC1-1: Well maintained, attractive and safe parks, libraries, museums, facilities, and public artwork	Continue to work with staff, Trust, support groups, contractors, and consultants to repair and renovate Vizcaya Museum and Gardens; continue the renovation and repair of Vizcaya's Village buildings	Provide a visitor experience that will garner a quality rating of no less than four out of five points (five being the best)
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Continue to implement the use of technological tools that will make more affordable and diverse programming available at the HASF	Increase availability of the intellectual and physical assets in the collection through electronic means such as the Internet to preserve the assets' quality and value to 6,500 images in FY 2005-06 from 6,000 in FY 2004-05
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Maintain a portfolio of math, science, and technology projects for youths from underserved communities	Continue to serve at least 100 youths from the target group at the Miami Museum of Science and Planetarium
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Maintain a portfolio of programs through the MAM and Vizcaya Museum and Gardens that makes the visual arts available and reachable for all in the community	Continue to implement low cost and free of charge programs like "Free Sundays at MAM," "Second Saturdays are Free at MAM," "ARTVENTURE," and "MAM in the Neighborhood"; and last Sundays are free at Vizcaya Museum and Gardens during the months of July, August, and September
RC1-6: Recreational, cultural, and library facilities located where needed throughout the County	Continue to coordinate with contractors and consultants to manage the highly complex issues related to the construction of a first rate performing arts center	Finalize construction of the PAC, which is scheduled to be 90 percent complete by January 2006 and 100 percent complete by August 2006
RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services	Operate a program that saves for posterity County properties eligible for designation as Historic sites and provide them protection and support	Complete through OHP the second phase of surveys of 50-year old properties in Miami-Dade County

CAPITAL BUDGET SUMMARY – Miami Art Museum

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	0	0	215	810	3,000	8,600	19,500	67,875	100,000
Grand Total :	0	0	215	810	3,000	8,600	19,500	67,875	100,000
Expenditures									
Strategic Area : Recreation And Culture									
Cultural Facilities - New	0	0	215	810	3,000	8,600	19,500	67,875	100,000
Total :	0	0	215	810	3,000	8,600	19,500	67,875	100,000

CAPITAL BUDGET SUMMARY – Miami Museum of Science and Planetarium

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	0	0	3,300	3,300	11,300	32,500	33,000	91,600	175,000
Capital Outlay Reserve	0	450	0	0	0	0	0	0	450
Grand Total :	0	450	3,300	3,300	11,300	32,500	33,000	91,600	175,450
Expenditures									
Strategic Area : Recreation And Culture									
Cultural Facilities - New	0	0	3,300	3,300	11,300	32,500	33,000	91,600	175,000
Museum of Science Facility Improvements	0	450	0	0	0	0	0	0	450
Total :	0	450	3,300	3,300	11,300	32,500	33,000	91,600	175,450

CAPITAL BUDGET SUMMARY – Office of Historic Preservation

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,850	800	2,000	4,100	250	0	0	0	10,000
Grand Total :	2,850	800	2,000	4,100	250	0	0	0	10,000
Expenditures									
Strategic Area : Recreation And Culture									
Other	1,850	1,800	2,000	4,100	250	0	0	0	10,000
Total :	1,850	1,800	2,000	4,100	250	0	0	0	10,000

CAPITAL BUDGET SUMMARY – Performing Arts Center

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Cash Donations - Non County Sources	23,243	20,000	0	0	0	0	0	0	43,243
Florida Department of State	1,500	0	0	0	0	0	0	0	1,500
Florida Div. Hist. Preservation Grant	425	0	0	0	0	0	0	0	425
Florida Division of Cultural Affairs	1,500	0	0	0	0	0	0	0	1,500
Florida Office of Tourism and Econ. Dev.	300	0	0	0	0	0	0	0	300
Interest Earnings	54,194	0	0	0	0	0	0	0	54,194
Miscellaneous - Other County Sources	359	0	0	0	0	0	0	0	359
Municipal Contribution	5,900	0	0	0	0	0	0	0	5,900
Other - County Bonds/Debt	10,950	3,665	0	0	0	0	0	0	14,615
PAC Bond Proceeds	295,405	0	0	0	0	0	0	0	295,405
Safe Neigh. Parks (SNP) Interest Earnings	800	0	0	0	0	0	0	0	800
Save America's Treasures Grant	123	0	0	0	0	0	0	0	123
US HUD	298	0	0	0	0	0	0	0	298
Grand Total :	394,997	23,665	0	0	0	0	0	0	418,662
Expenditures									
Strategic Area : Recreation And Culture									
Performing Arts Center Facility - New	352,895	65,464	303	0	0	0	0	0	418,662
Total :	352,895	65,464	303	0	0	0	0	0	418,662

CAPITAL BUDGET SUMMARY – Vizcaya Museum and Gardens

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,700	6,000	3,000	6,360	5,400	6,500	5,920	15,120	50,000
Capital Outlay Reserve	0	125	0	0	0	0	0	0	125
Florida Div. Hist. Preservation Grant	0	300	0	0	0	0	0	0	300
Grand Total :	1,700	6,425	3,000	6,360	5,400	6,500	5,920	15,120	50,425
Expenditures									
Strategic Area : Recreation And Culture									
Vizcaya Facility Improvements	700	7,425	3,000	6,360	5,400	6,500	5,920	15,120	50,425
Total :	700	7,425	3,000	6,360	5,400	6,500	5,920	15,120	50,425

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Administrative Reimbursement - Art in Public Places	14	15	19	16	20
Administrative Reimbursement - Vizcaya	80	102	113	113	132
Contract Temporary Employee Costs - Art in Public Places	0	0	0	20	0
Contract Temporary Employee Costs - Office of Historic Preservation	0	0	0	10	0
Contract Temporary Employee Costs - Vizcaya	1	0	0	21	0
Rent - Art in Public Places	77	77	77	77	77
Rent - Historical Association of Southern Florida	187	187	187	187	187
Rent - Miami Art Museum	192	192	192	192	192
Rent - Performing Arts Center	160	175	199	37	0
Rent - Vizcaya	20	21	19	21	23
Travel Costs - Art in Public Places	1	1	2	22	2
Travel Costs - Office of Historic Preservation	6	4	5	3	4
Travel Costs - Performing Arts Center	17	8	6	2	4
Travel Costs - Vizcaya	14	16	16	9	20
Transfers and Reimbursements					
• Communications Department for Promotional Spots Program - Vizcaya	0	10	10	10	10
• County Manager's Office - Performing Arts Center	133	57	0	0	0

ADOPTED FEE ADJUSTMENTS FOR SERVICES - Vizcaya

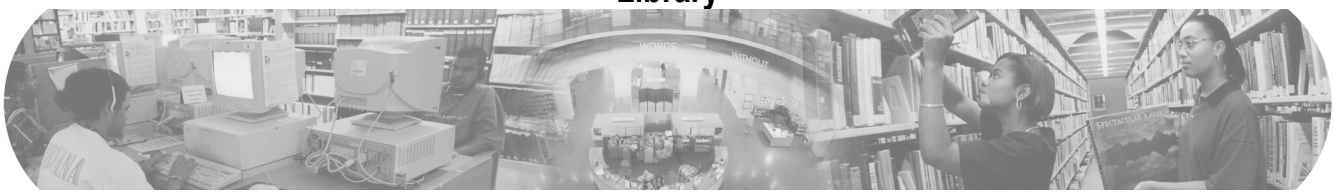
Fee Adjustments	Current Fee FY 04-05	Adopted Fee FY 05-06	Dollar Impact FY 05-06
Commercial Filming Fee	2,500	5,000	10,000
Daily Rental of Parking Lot	0	500	2,000
Main House Facility Rental Base Rate - Friday, Saturday, and Sunday	7,500	10,000	8,000
Main House Facility Rental Base Rate Monday through Thursday	6,100	7,500	11,000
Main House Facility Rental Rate for Additional Guests over 125	12.00	15.00	6,500
Reduced Admission to Visitors Using Wheelchairs	12.00	9.00	2,200
Village Garage Rental Fee, County, Evening (6:00 pm - 10:00 pm)	N/A	1,000	1,000
Village Garage Rental Fee, County, Full Day (over 4 hours between 8:00 am & 5:00 pm)	N/A	1,000	1,000
Village Garage Rental Fee, County, Half Day (any 4 hours between 8:00 am & 5:00 pm)	N/A	600	600
Village Garage Rental Fee, Private/for-Profit, Evening (6:00 pm - 10:00 pm)	N/A	4,500	9,000
Village Garage Rental Fee, Private/for-Profit, Full Day (over 4 hours between 8:00 am & 5:00 pm)	N/A	4,500	4,500
Village Garage Rental Fee, Private/for-Profit, Half Day (any 4 hours between 8:00 am & 5:00 pm)	N/A	3,000	6,000
Village Garage Rental Fee, Private/Non-Profit, Evening (6:00 pm - 10:00 pm)	N/A	1,500	4,500
Village Garage Rental Fee, Private/Non-Profit, Full Day (over 4 hours between 8:00 am & 5:00 pm)	N/A	1,500	4,500
Village Garage Rental Fee, Private/Non-Profit, Half Day (any 4 hours between 8:00 am & 5:00 pm)	N/A	1,000	1,000
Vizcaya Commercial Still Photography Permits	1,000	1,500	25,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget provides $125,000 from Capital Outlay Reserve (COR) to Vizcaya to be used for facility improvements and upgrades to the security system
- In FY 2004-05 Vizcaya converted two part-time positions (Park Attendant and Custodial Worker) to full-time positions
- In FY 2004-05 MAM presented nine exhibitions, including the critically acclaimed Robert Rauschenberg and award-winning Beyond Geometry exhibitions; MAM continues its tradition of recognizing the work of international artists through their New Works series
- In FY 2005-06 the HASF will begin showing, “The South Florida Frontier;” this exhibition will examine the lives of Seminole Indians, Anglo-American adventurers, soldiers and settlers, and African-Americans and African-Bahamian migrants during the 1800s through a variety of prints, photographs, maps, books, and artifacts

- The "Peoples of the Caribbean" exhibit is scheduled to open in February 2006 at the HASF and examines five centuries of people, cultures, geography, and politics of the region
- In FY 2004-05 APP completed the terrazzo floor and the Donald Lipski projects at MIA Concourse "D"
- In conjunction with the Park and Recreation Department, OHP successfully relocated the historic Dice House, the oldest building in the Kendall area, to Continental Park in FY 2004-05 and will complete rehabilitation in FY 2006-07
- The PAC project cost is estimated at $418.662 million, an increase of $6.624 million from the prior estimate of $412.038 million; the additional funding includes state grants ($500,000), federal grants ($421,000), additional private sector contributions for design services and kitchen equipment ($1.043 million), accrued interest earnings ($995,000), and funding from financing proceeds ($3.665 million)
- On May 17, 2005, the Board approved through Resolution R-590-05, funding of $10.5 million to purchase furniture, fixtures, and equipment and unfunded systems and finishes for the PAC; approved financing will be backed by convention development tax dollars; the PACT will work with the PAC Management Office to complete the previously unfunded systems and finishes
- The financial summary for the FY 2004-05 budget reflects a $76,000 supplement to the PACT for unbudgeted costs related to a deposit required by Florida Power and Light
- The FY 2005-06 Adopted Budget includes funding for operational support to the PACT for the management of the PAC ($5.344 million); multi-year operational support of $11.054 million is recommended from FY 2006-07 through FY 2009-10
- The FY 2005-06 Adopted Budget includes funding from COR for the Miami Museum of Science for facility improvements ($450,000)
- In FY 2005-06 the Miami Museum of Science will begin showing their newly constructed exhibit "Amazon Voyage - Vicious Fishes and Other Riches" for six months and will tour the exhibit throughout the nation
- The FY 2005-06 administrative reimbursement includes $19,000 from APP and $132,000 from Vizcaya Museum and Gardens
- The BBC bond program includes funding for the new Miami Museum of Science and Planetarium ($175 million); renovations to Vizcaya ($50 million); and a new MAM ($100 million); planning for these facilities will continue in FY 2005-06
- The FY 2005-06 Adopted Budget includes funding for the operational support of Vizcaya Museum Gardens ($1.106 million) and includes funding for four additional positions to manage volunteers, provide youth and adult educational programming, and to improve the gardens

Library



DEPARTMENT SUMMARY

The Miami-Dade County Public Library System is responsible for maintaining and expanding public library services reflecting the informational, educational, and recreational need of our diverse 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. Almost two million residents of Miami-Dade County Library District enjoy access to a collection of over four million items in a wide variety of formats and languages and a state-of-the-art computer system and network consisting of approximately 1,436 public computer workstations with full Internet access. The Library System has a main library, 39 branches, and 2 bookmobiles.

The Library System coordinates its many activities and functions with a variety of stakeholders, including homeowner 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 focused groups. The Library System also works with other County departments and agencies involved in construction planning activities and annexation and incorporation reviews. In addition, the Department works with real estate developers, architects, engineers, and construction managers in the implementation of the Department's capital plan.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Facilities conducting Science, Math, And Reading Tutoring sessions	38	40	41
• Facilities to be upgraded	8	4	4
• New and relocated facilities (branches)	1	6	2

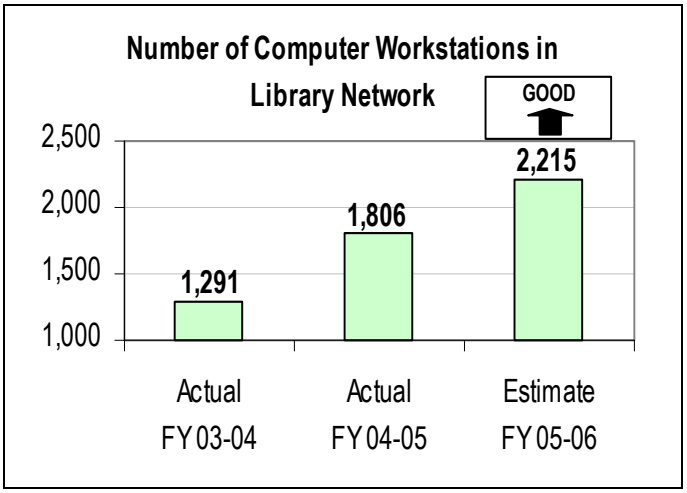
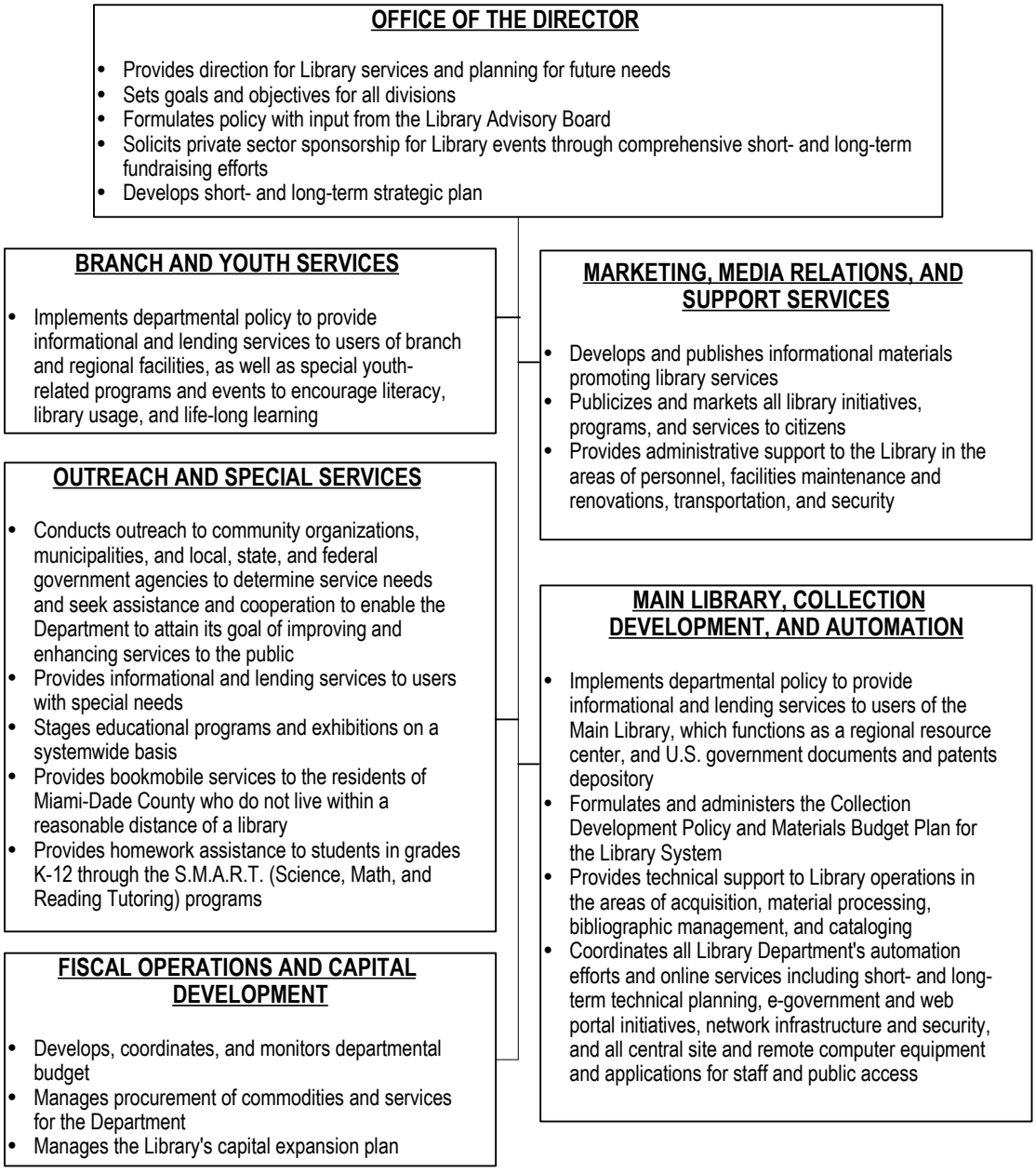


TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover (Capital)	3,883	16,627	7,594
Carryover (Operating)	13,347	2,724	688
Library Ad Valorem District tax	53,920	61,260	72,776
Miscellaneous Revenue	4,403	1,825	1,384
State Grants	2,553	2,000	2,000
Total Revenues	78,106	84,436	84,442
Operating Expenditure Summary			
Salaries	22,145	24,379	25,558
Fringe Benefits	6,067	6,900	7,838
Other	19,335	49,086	46,204
Capital	4,569	4,071	4,842
Total Operating Expenditures	52,116	84,436	84,442

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Administration and Support	9,498	9,664	58	60
Library Outreach Programing and Special Services	2,267	2,513	24	24
Library Public Services	41,280	45,051	446	456
New Facilities, Capital Renovations and Repairs	2,500	3,496	0	0
Reserves	28,891	23,718	0	0
Total Operating Expenditures	84,436	84,442	528	540

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork	Upgrade and renovate Library facilities including restrooms, air conditioning, roof replacements, landscaping, and parking lot resurfacing ($2.5 million)	Renovate various facilities to comply with ADA standards and continue to provide maintenance throughout the Library System
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Continue to provide free tutoring and homework help through the Science, Math, And Reading Tutoring (SMART) Program at all library branches	Provide free tutoring to 31,000 students in FY 2005-06 from 29,897 in FY 2004-05 as a result of new and expanded facilities
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Continue to expand Library services in FY 2005-06 by funding new workstations, furniture, fixtures, and equipment ($996,000)	Add 175 workstations in FY 2005-06 in addition to the 330 new workstations and 185 obsolete computers replaced in FY 2004-05; start-up costs will provide for additional furniture and books

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-6: Recreational, cultural, and library facilities located where needed throughout the County	Continue the implementation of the Library Capital Program ($43.74 million) and fund various capital projects with the building Better Communities bond program proceeds ($43 million)	Begin construction of two 15,000-square foot libraries (Naranja and Kendale Lakes) in FY 2005-06 to be completed in FY 2006-07 ($5.6 million); open two libraries (Golden Glades and Sunset) in FY 2005-06; procure two additional bookmobiles in FY 2005-06

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	4,130	1,945	795	560	1,215	1,840	2,975	29,540	43,000
Miami-Dade Library Taxing District	8,191	17,576	8,748	5,900	4,195	1,427	120	120	46,277
Grand Total :	12,321	19,521	9,543	6,460	5,410	3,267	3,095	29,660	89,277
Expenditures									
Strategic Area : Recreation And Culture									
ADA Accessibility Improvements	0	1,000	0	0	0	0	0	0	1,000
Library Facilities - New	8,563	18,016	9,423	6,340	5,290	3,147	2,975	29,540	83,294
Library Facilities - Repairs and Renovations	2,356	1,907	120	120	120	120	120	120	4,983
Total :	10,919	20,923	9,543	6,460	5,410	3,267	3,095	29,660	89,277

SELECTED ITEM HIGHLIGHTS AND DETAILS

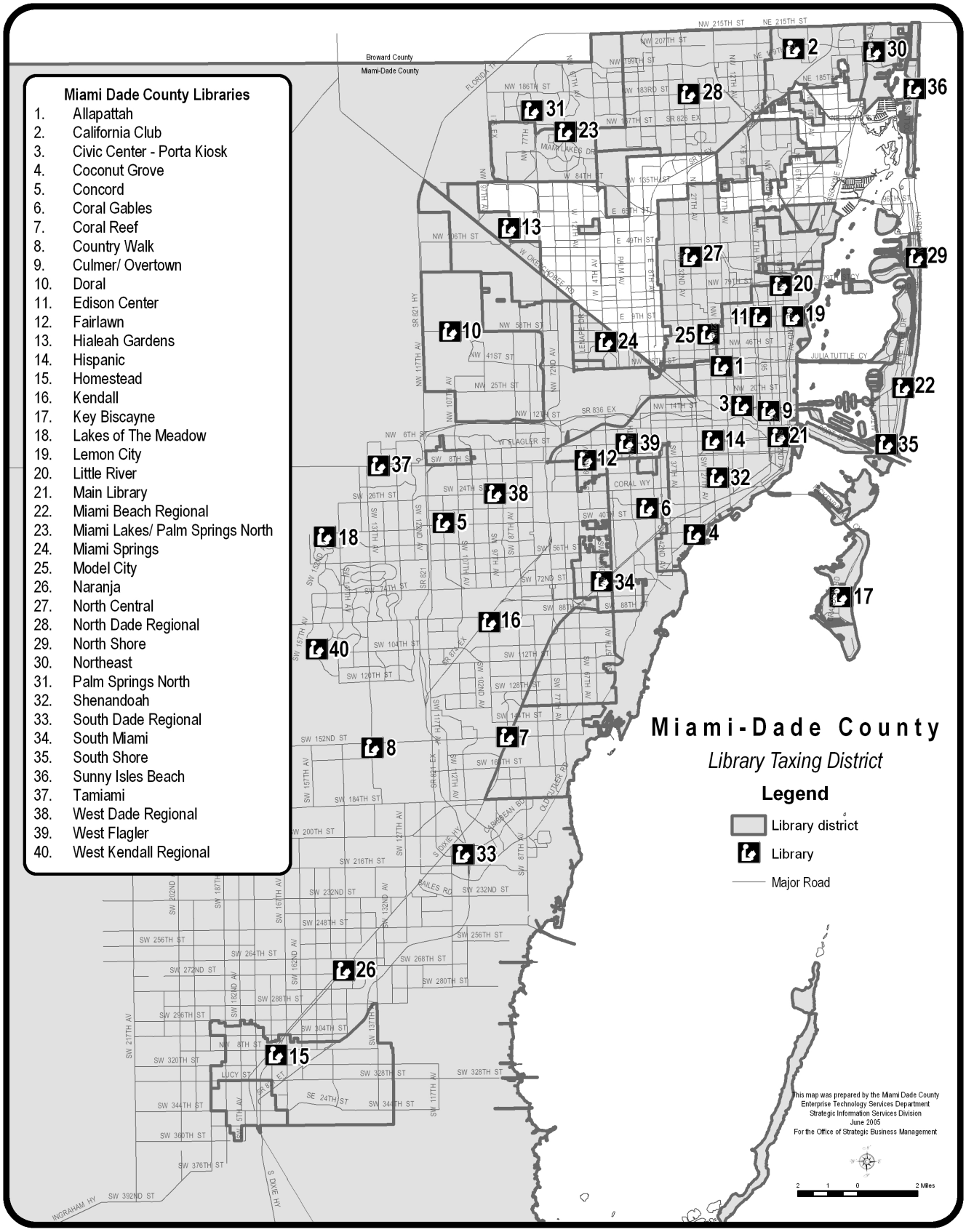
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
			(Dollars in Thousands)		
Administrative Reimbursement	1,535	1,757	1,994	2,014	1,744
Contract Temporary Employee Costs	38	12	10	18	10
Rent	2,126	3,011	2,901	2,403	3,879
Security	462	630	745	784	850
Travel Costs	57	64	50	44	50
Transfers and Reimbursements					
• Communications Department for Promotional Spots Program	85	85	85	85	85
• County Attorney for Legal Services	50	50	50	50	50
• County Manager's Office	68	56	0	0	0

ADDITIONAL COMMENTS AND HIGHLIGHTS

- For FY 2005-06, property tax revenues assume no change in the millage rate of 0.486 mills; the property tax roll is estimated at $157.625 billion; a portion of the operating millage, set aside beginning in FY 2001-02 (0.1 mills) and increased in FY 2003-04 to 0.135 mills to develop new libraries, renovate existing facilities, and purchase new books and materials, is expected to generate $20.215 million
- Grant funding was received in FY 2004-05 to implement a wireless laptop program to enhance computer access for library patrons ($250,000)
- Funding for the purchase of books and materials will continue at $6.7 million in FY 2005-06; this will allow the Library to maintain an updated collection for existing facilities
- The FY 2005-06 funding for the SMART Program is $698,000, an increase of $98,000 from the current fiscal year; the additional funding will allow the Library to provide tutoring services at new and expanded facilities
- The FY 2005-06 Adopted Budget includes $500,000 for the implementation of self-check out systems at seven branch libraries to enhance service delivery to patrons
- The FY 2005-06 Adopted Budget includes $600,000 for the purchase of two new bookmobiles to provide library services to underserved areas
- Funding is provided for 12 additional positions for the new Golden Glades, and Sunset libraries, scheduled to open in FY 2005-06

- The Department opened the Palm Springs North, Miami Beach Regional, and Sunny Isles Beach libraries and relocated South Shore and Fairlawn to larger facilities in FY 2004-05; the California Club mini-library opened on November 4th, 2005; construction of the Pinecrest Branch anticipated to begin in the fourth quarter of FY 2004-05 has been delayed due to permitting issues and is now expected to begin in January 2006

- Two full-time positions were transferred to the 311 Answer Center in FY 2004-05


Miami Dade County Libraries
1. Allapattah
2. California Club
3. Civic Center - Porta Kiosk
4. Coconut Grove
5. Concord
6. Coral Gables
7. Coral Reef
8. Country Walk
9. Culmer/ Overtown
10. Doral
11. Edison Center
12. Fairlawn
13. Hialeah Gardens
14. Hispanic
15. Homestead
16. Kendall
17. Key Biscayne
18. Lakes of The Meadow
19. Lemon City
20. Little River
21. Main Library
22. Miami Beach Regional
23. Miami Lakes/ Palm Springs North
24. Miami Springs
25. Model City
26. Naranja
27. North Central
28. North Dade Regional
29. North Shore
30. Northeast
31. Palm Springs North
32. Shenandoah
33. South Dade Regional
34. South Miami
35. South Shore
36. Sunny Isles Beach
37. Tamiami
38. West Dade Regional
39. West Flagler
40. West Kendall Regional
Broward County
Miami-Dade County
Miami-Dade County
Library Taxing District
Legend
Library district
Library
Major Road
This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Strategic Information Services Division
June 2005
For the Office of Strategic Business Management
2 1 0 2 Miles

Park and Recreation



DEPARTMENT SUMMARY

The Park and Recreation Department is responsible for the acquisition, construction, maintenance, and operation of County parks, recreational, and cultural facilities, special taxing districts for landscape maintenance, and the operation of recreational programming activities.

As part of the Recreation and Culture strategic area, the Department manages 255 parks encompassing 12,372 acres. These parks range from small neighborhood parks to large regional parks including golf courses, marinas, beaches, sports facilities, nature preserves, historic sites, and the Miami Metrozoo. The Department provides a variety of programs targeting all age groups and all abilities. Youth programs include after-school, sports development programs, and summer camps. Summer programs stress fitness, the arts, aquatics, and the natural environment. The Department offers programs for seniors, the physically challenged, the developmentally disabled, and cultural arts programming and performances. The Department also attracts regional and national events, including equestrian, track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center.

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

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• After school registrations at park facilities	2,251	2,394	2,274
• Deering Estate attendance	5,376	6,150	5,600
• Facility renovations/projects completed (number is dependent on size and complexity	84	75	89
• Learn to swim registrants	8,614	11,175	8,800
• New and expanded facilities completed	21	39	26

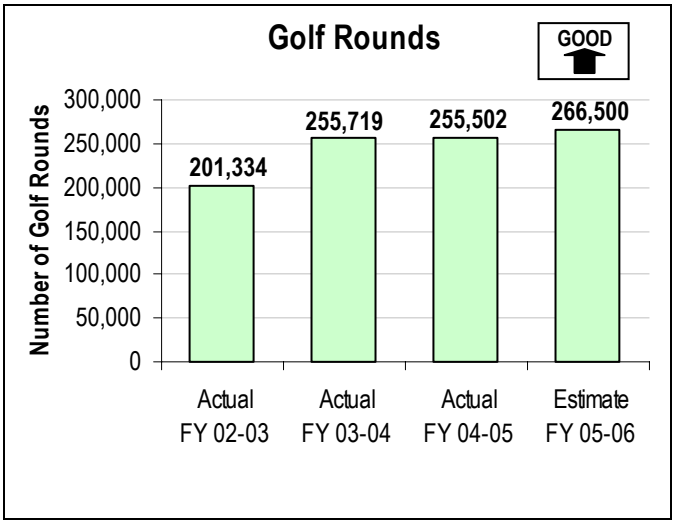
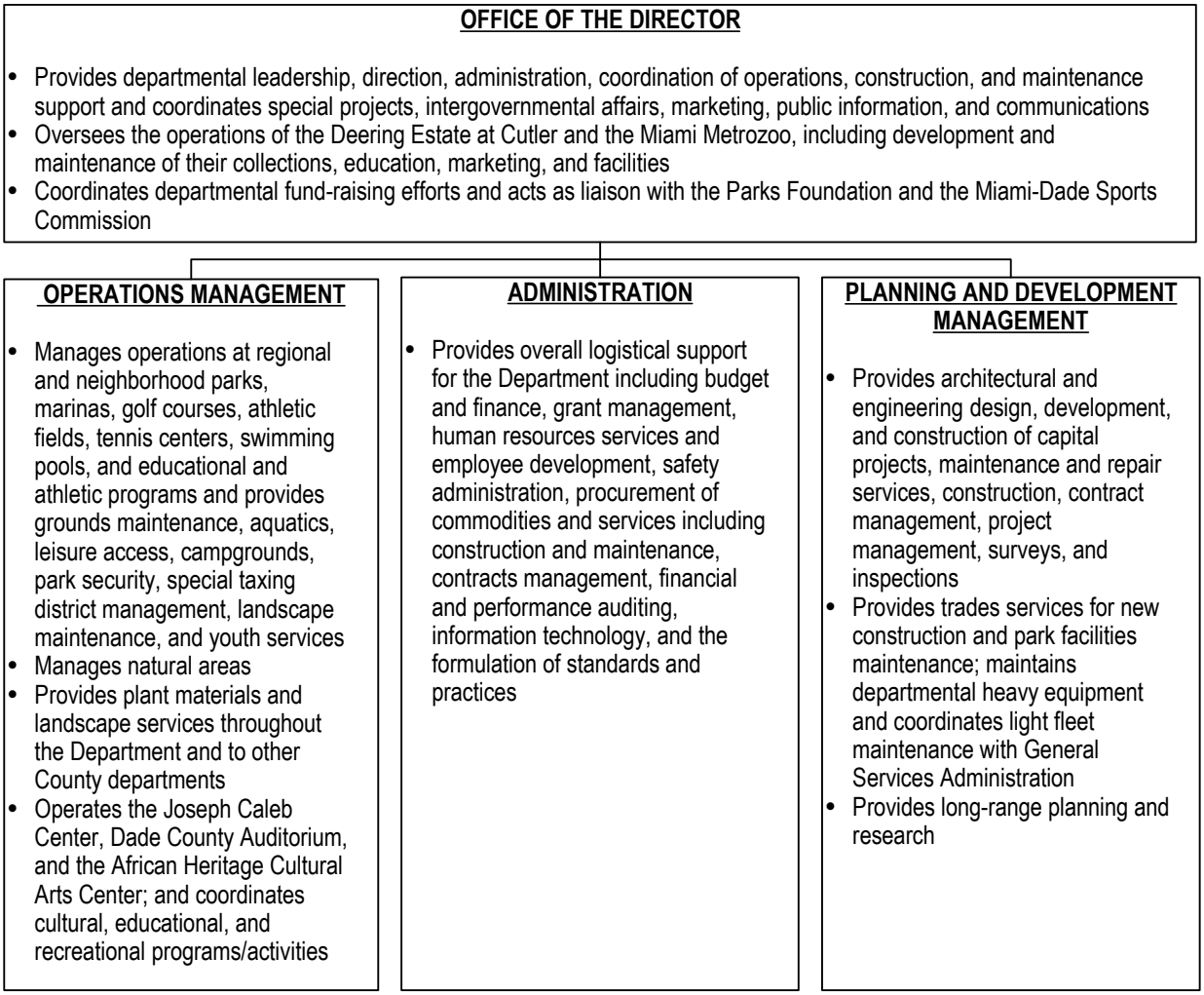


TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	2,174	1,545	1,243
General Fund Countywide	36,465	43,381	44,012
General Fund UMSA	23,417	21,327	25,643
Golf Courses	6,949	8,096	8,799
Interagency Transfers	550	842	1,123
Marinas	4,780	3,468	4,723
Miami Metrozoo	3,241	3,196	3,952
Miscellaneous Revenue	2,242	2,088	2,088
Other Proprietary Fees	15,083	14,945	14,757
Special Taxing District Carryover	1,603	824	1,464
Special Taxing District Revenue	2,409	3,051	3,149
Total Revenues	98,913	102,763	110,953
Operating Expenditure Summary			
Salaries	46,510	50,744	53,357
Fringe Benefits	12,271	14,693	17,307
Other	34,984	34,200	36,784
Capital	378	1,275	441
Total Operating Expenditures	94,143	100,912	107,889
Non-Operating Expenditures			
Crandon Golf Clubhouse Debt Service	0	500	500
Golf Club of Miami Debt Service	259	229	399
Marina MOU Transfer to Capital Fund	843	1,042	1,042
Miami Metrozoo Carousel Debt Service	80	80	80
Reserve for Future Marina Transfer to Capital Fund	0	0	1,043
Total Non-Operating	1,182	1,851	3,064

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Administration	9,047	9,308	84	84
Arts/Culture	4,179	4,221	40	40
CBO/Fairchild Tropical Gardens	988	685	0	0
Deering Estate	2,271	2,314	24	24
Development and Construction	1,247	1,192	89	88
Facility Maintenance	4,513	4,513	111	110
Golf	8,239	8,751	72	71
Grounds and Natural Areas	11,074	11,921	250	246
Marinas	3,049	3,058	17	18
Miami Metrozoo	10,736	11,867	116	120
Park Operations	30,851	33,765	318	333
Park Programming	8,494	9,342	58	55
Pools (other programs, rentals)	2,349	2,339	5	8
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Special Taxing Districts	3,875	4,613	22	18
Total Operating Expenditures	100,912	107,889	1,206	1,215

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC 1-1: Well-maintained, attractive, and safe parks, libraries, museums, facilities, and public artwork	Provide basic services and management required to operate parks, pools, and facilities daily	Maintain current hours of operation at 255 managed parks
RC 1-1: Well-maintained, attractive, and safe parks, libraries, museums, facilities, and public artwork	Continue developing schedules of routine and lifecycle maintenance program that will be proactive instead of reactive	Reduce by five percent a year, the number of emergency work orders to 2,100 from 2,322

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive, and safe parks, libraries, museums, facilities, and public artwork	Continue conducting semiannual grounds maintenance and custodial inspections (i.e. Sparkle Tours); continue the maintenance of natural areas; and assure that all employees are properly trained on established grounds/custodial maintenance procedures	Maintain the Sparkle Tour scores at 3.08 (scale 1=best and 5=worst)
RC1-2: Available and high quality green space throughout the County	Identify and acquire park land in areas with deficiencies in open space; and update the Recreation and Open Space Master Plan	Increase the number of park land acquisitions to 3 from 1 acquisition and increase the number of public meetings attended to 96 from 85
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Expand art and cultural programming initiatives at neighborhood parks by conducting performances, programs, and events and continue managing and maintaining the auditoriums and cultural facilities	Increase the number of arts and cultural program initiatives at park sites to 15 from 12; establish collaboration projects with the Library Department and Miami Art Museum; and increase summer camp registrations to 419 from 411
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Implement an aggressive capital plan at the six County-operated Marinas ($17 million from a combination of operating revenues and financing proceeds); Marina fees adjustments will be required in the future to absorb payment for the associated debt service	Increase amenities to improve customer experience
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Negotiate, execute agreements, and develop partnerships with private not-for-profit organizations to provide recreational, environmental, educational, and cultural activities at park facilities	Establish 34 programming partnerships with private not-for-profit partners
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Begin implementation of over 75 multi-year projects in the Building Better Community bond program ($415.5 million)	Improve and construct new buildings, walkways, athletic fields, landscaping, and playgrounds and purchase land for green space
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Provide additional recreational opportunities through new and/or expanded facilities	Operate and staff three new recreational centers, three renovated recreational centers, and three aquatic family centers, and maintain various facilities throughout Miami-Dade County; provide year-round service at two pool facilities ($2.124 million)

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-3: More cultural, recreational, and library programs and services available to address varied community interests	Provide Capital Outlay Reserve (COR) Fund ($7.975 million) to address departmental needs	Fund various safety-related projects through COR including Environmental/Safety Improvements ($250,000); 40-Year Building Recertifications - Areawide Parks ($550,000); 40-Year Building Recertifications - Local Parks ($200,000); Areawide Park Renovations ($985,000); Local Park Renovations ($985,000); Outdoor Electrical Safety Repairs-Areawide Parks ($700,000); Outdoor Electrical Safety Repairs - Local parks ($600,000); Heavy And Mobile Equipment Replacement - Areawide and Local Parks ($450,000); Structural Safety Inspections And Repairs - Areawide Parks ($450,000); Structural Safety Inspections And Repairs - Local Parks ($150,000); Community Based Organization Grants For Park Renovations ($500,000); Park Facilities Sewer Connections ($1,500,000); Match for Three Bridges Grant-Funded Project ($105,000); Tamiami Park Gymnasium Planning And Design ($300,000); Design of a Dog Park at Greynolds Park ($25,000); Planning of an African Heritage Cultural Center in District 1 ($50,000); Crandon Park Tennis Center Improvements ($145,000); and a Vitacourse at Highland Oaks Park ($30,000)
RC1-4: Quality customer service at all recreational, cultural, and library facilities	Continue to provide customer service training to employees	Increase the number of employees trained in customer service to 833 from 801
RC2-1: Reduction in unmet needs	Continue exploring alternate funding sources	Obtain revenues from fundraising efforts in cooperation with the not-for-profit Parks Foundation through various initiatives including special events, corporate sponsorship, and major gifts
RC2-1: Reduction in unmet needs	Continue with the design and construction of the soccer field, parking lot, restroom building, and shelters at Tamiami Park	Complete the restroom building, access controls, shelters and walkways at Tamiami Park in the second quarter of FY 2005-06 and complete the parking lot in the second quarter of FY 2006-07

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services	Continue providing quality programming at Metrozoo; assume the direct operation of the contracted amphitheater show	Produce three shows daily throughout the year; evaluate and implement opportunities to improve the overall visitor experience
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services	Continue providing quality recreational programming at park facilities	Register 9,780 participants for summer camp, 2,100 for sports development, 131 for senior programs, and 5,900 for Leisure Access in FY 2005-06; register 28,900 participants for CBO-sponsored program; and 8,800 registrants for the Learn to Swim program

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	12,638	12,758	34,784	36,300	36,928	28,419	30,810	221,863	414,500
Capital Outlay Reserve	37,428	7,975	1,750	0	0	0	0	0	47,153
Cash Donations - Non County Sources	1,500	1,500	0	0	0	0	0	0	3,000
Department of Interior of UPRA Grant	500	0	0	0	0	0	0	0	500
FDOT Funds	0	4,032	550	1,885	2,330	1,298	0	0	10,095
Financing Proceeds	6,000	1,700	0	0	0	0	0	0	7,700
Florida Boating Improvement Fund	4,020	50	50	50	50	50	488	0	4,758
Florida Division of Cultural Affairs	300	0	0	0	0	0	0	0	300
Florida Inland Navigational District	2,534	0	0	0	0	0	0	0	2,534
Liability Trust Fund	1,125	0	0	0	0	0	0	0	1,125
Operating Revenue	1,375	700	700	700	700	700	700	0	5,575
Other - Non County Sources	500	60	0	0	0	0	0	0	560
PAC Bond Proceeds	1,795	0	0	0	0	0	0	0	1,795
PAC Interest Earnings	700	0	0	0	0	0	0	0	700
Park Impact Fees	82,698	2,900	0	0	0	0	0	0	85,598
QNIP Phase I UMSA Bond Proceeds	26,435	2,333	0	0	0	0	0	0	28,768
QNIP Phase I UMSA Bond Proceeds	250	0	0	0	0	0	0	0	250
QNIP Phase II UMSA Bond Proceeds	18,625	0	0	0	0	0	0	0	18,625
QNIP Phase III Pay As You Go	1,429	0	0	0	0	0	0	0	1,429
QNIP Phase IV UMSA Bond Proceeds	9,355	0	0	0	0	0	0	0	9,355
Road Impact Fees	0	383	0	0	0	0	0	0	383
Safe Neigh. Parks (SNP) Proceeds	111,682	0	0	0	0	0	0	0	111,682
Sunshine State Financing	2,200	0	6,700	0	3,100	0	0	0	12,000
Grand Total :	323,089	34,391	44,534	38,935	43,108	30,467	31,998	221,863	768,385
Expenditures									
Strategic Area : Recreation And Culture									
ADA Accessibility Improvements	617	350	350	183	0	0	0	0	1,500
Beach Projects	0	0	0	0	0	384	116	0	500
Environmental Projects	14,075	1,750	0	0	0	0	0	0	15,825
Local Parks - New	79,078	13,410	9,455	7,808	4,649	49	0	0	114,449
Local Parks - Renovation	55,601	20,262	19,317	12,677	8,419	13,462	9,815	38,595	178,148
Metropolitan Parks - New	6,959	2,027	1,850	764	0	0	0	0	11,600
Metropolitan Parks - Renovation	52,245	35,289	34,839	33,333	27,017	14,937	20,019	168,550	386,229
Other	5,320	4,925	1,351	1,699	3,129	2,595	2,536	5,245	26,800
Park, Recreation, and Culture Projects	1,760	3,837	2,850	4,274	4,576	3,263	3,382	9,392	33,334
Total :	215,655	81,850	70,012	60,738	47,790	34,690	35,868	221,782	768,385

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Community-based Organization Funding	235	64	307	207	307
Contract Temporary Employee Costs	585	800	221	344	106
Electrical Service	2,941	3,140	3,103	3,207	3,441
Fairchild Tropical Gardens	385	378	378	595	378
Metrozoo Water and Sewer Service	1,013	679	800	684	800
Travel Costs	121	136	108	134	136
Transfers and Reimbursements					
• Communications Department for Partial Cost of Graphics Technician	30	30	30	30	0
• Communications Department for Promotional Spots Program	85	85	85	85	85
• Enterprise Technology Services Department for Web Design Services	29	37	42	49	51

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 04-05	Adopted Fee FY 05-06	Dollar Impact FY 05-06
African Heritage Cultural Arts Center- Kwanzaa Program (Weekly)	35	40	200
African Heritage Cultural Arts Center- Music Building Rentals	Various	Various	5,000
African Heritage Cultural Arts Center- Summer Arts Academy (Weekly)	40	45	9,000
African Heritage Cultural Arts Center- Theatre Rentals	Various	Various	1,000
African Heritage Cultural Arts Center- Transportation (Monthly)	25	30	800
Building and Picnic Shelter Rentals Country Village, North Trail, Westwind Lakes , Wild Lime, Bird Lakes, Martin Luther King, Jr., Haulover, Cherry Grove	Various	Various	73,800
General Parks Programs at Country Village and Oak Grove park	Various	Various	23,500
Joseph Caleb Auditorium- Rentals- Base Rentals (For Profit)	650	725	700
Mountain Bike Program and Soccer Camp	Various	Various	3,000
Raices Program- After School Program (Weekly)	25	30	3,000
Raices Program- Butterfly Garden Rental	N/A	90	900
Raices Program- Special Events Admission	N/A	5	750
Raices Program- Summer Camp (Weekly)	70	75	4,000
Raices Program- Transportation (Weekly)	6	10	1,500
The Womens Park- Shelter Rentals	80	100	1,400
The Womens Park- Special Events Admissions	N/A	5	750

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department will continue funding Fairchild Tropical Gardens education and outreach programs, horticulture and facility operations, and visitor services ($378,000)
- The fourth year (FY 2003-04) of gainsharing at the six County marinas generated revenues and cost savings of $3.13 million, $1.042 million above the minimum guarantee of $2.088 million; pursuant to the gainsharing guidelines in the Memorandum of Understanding (MOU) the savings above the minimum guarantee were transferred to a Reserve Fund and $92,000 was shared with 45 employees
- The FY 2005-06 Adopted Budget includes $200,000 from the Quality Neighborhoods Improvement Program (QNIP) bond interest earnings and $265,000 from Impact Fees to fund various planning and administrative activities
- The Department will continue to implement 21 park projects funded from Impact Fees; 30 park projects funded from QNIP
- The FY 2005-06 Adopted Budget provides an additional $500,000 in Convention Development Tax funds for a total of $1 million to cover expenses associated with the Crandon Tennis Center and the NASDAQ 100 Tennis Tournament

- The Department will complete, open, and operate 26 new and/or expanded facilities during FY 2005-06 at Meditation Park (additional facility maintenance); North Trail Park (new medium recreation Center, basketball court, and soccer fields); Westwind Lakes Park (new medium recreation Center and development of 14.3 acre park); Southern Estates Park (new lighted parking lot and lighted walkways); Sandpiper Park (maintain the restroom building); Area 324 (provide grounds maintenance); Little River Park (new recreation Center); Martin Luther King, Jr. Park (new medium recreation Center); Tamiami Park (new lighted fields, lighted parking lot, access control, pathways, shelter, and restroom building); Rockway Pool (year-round expansion of this seasonal pool); Gwen Cherry Park (new lighted parking lot and the renovation and reopening of the restroom building); Gwen Cherry Pool (new aquatic playground); Highland Oaks Park (new recreation Center and walkway lighting); Ives Estates Park/Tennis Center (ballfield complex and parking lot lighting); Ojus Park (new lighting for the basketball court and walkway); Trail Glades (Skeet House #1, restroom trailer, and parking lot lighting); A.D. Barnes Pool (new aquatic playground); Cherry Grove Park (new picnic shelter); Continental Park (Dice House); West Perrine Park (new recreation Center); Tropical Estates Pool (year-round expansion); Goulds Park (maintain the new Goulds Gym Wing); Naranja Lakes Park (new playground and walkways); Redland Fruit and Spice Park (tea room / snack bar); South Dade Park (new walkway and parking lot lighting); South Dade Pool (new aquatic playground and renovation/relocation of the pump house); Royal Colonial Park (renovation of the vacant building for the Region 5 Office relocation); and Tropical Americas Exhibit (care for specimen trees, supplies, and marketing for the grand opening) ($2.124 million)

- The Department has been awarded $1.616 million from the Children's Trust to provide quality summer and after school programs to elementary and middle school children and children with developmental and physical disabilities

- The financial summary for the FY 2004-05 budget reflects a $2.767 million supplement and a $4.205 million general fund amendment to address underperforming revenues and expenditure increases including (but not limited to) wage adjustments, separation costs, and appropriate treatment of marina reserve funds

- The FY 2005-06 Adopted Budget includes an estimated attendance of 505,000 at Metrozoo, a 5 percent increase over the FY 2004-05 projected attendance

- The FY 2005-06 Adopted Budget includes an overall increase of 13 positions; ten positions were added through FY 2004-05 for landscaping activities at various Special Taxing Districts, programmatic activities related to the Children Trust, and miscellaneous planning activities; two positions were transferred to the 311 Answer Center; also included is a reduction of twenty-three positions as a result of the elimination of long term vacancies and unfunded positions and the addition of twenty-four positions to address the needs of new and expanded facilities, the operation of the amphitheater show at Metrozoo, and the maintenance of the Country Club of Miami South Course

Safe Neighborhood Parks



DEPARTMENT SUMMARY

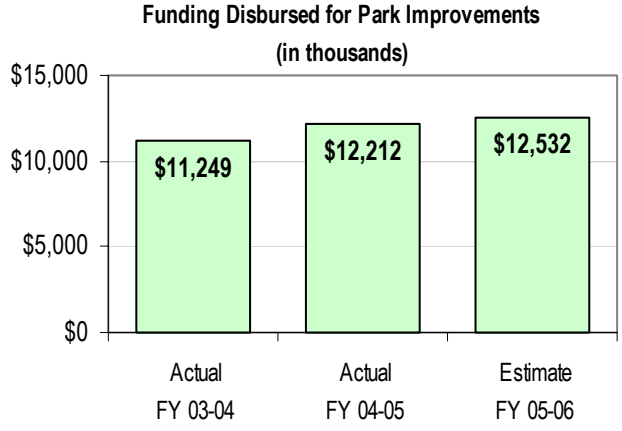
In 1996, the citizens of Miami-Dade County voted and authorized the County to issue up to $200 million in municipal bonds to fund park and recreational capital improvements throughout the county. The Office of Safe Neighborhood Parks (OSNP) was created in 1997 to administer the Safe Neighborhood Parks (SNP) Bond Program, to serve as staff support, and provide administrative services to the SNP Bond Program Citizens' Oversight Committee.

As part of the Recreation and Culture strategic area, the OSNP executes policies and procedures established by the Citizens' Oversight Committee in accordance with the governing ordinance; facilitates the execution and award of contracts; ensures proper disbursement of bond funds and interest earnings; and serves as the liaison and point of contact for grantees and the public.

Much of the work performed by OSNP includes review and approval of multi-million dollar capital expenditures authorized by the Oversight Committee. In doing so, it works with various grantees including the Miami-Dade County Park and Recreation Department, municipalities, and other community-based organizations, including the Virginia Key Beach Trust and Fairchild Tropical Botanic Garden.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Park land acres purchased (since initial issuance of bonds)	286	286	292
• Regional park improvements funding (dollars in thousands)	$2,460	$6,794	$7,000



***Includes construction of recreational facilities, athletic field improvements, ADA compliance renovations, marina improvements and other local and regional parks**

TABLE OF ORGANIZATION

SAFE NEIGHBORHOOD PARKS

- Administers the Safe Neighborhood Parks (SNP) Bond Program proceeds and interest earnings
- Provides staff support to the SNP Citizens' Oversight Committee to ensure coordination with capital project management among the County, municipalities, and not-for-profit organizations

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
SNP Bond Interest Revenue	451	420	466
Total Revenues	451	420	466
Operating Expenditure Summary			
Salaries	325	268	290
Fringe Benefits	61	63	69
Other	65	85	103
Capital	0	4	4
Total Operating Expenditures	451	420	466

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Recreation and Culture				
Administration	420	466	4	4
Total Operating Expenditures	420	466	4	4

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC2-1: Reduction in unmet needs	Provide reimbursements to organizations, municipalities, and other governmental agencies for various park improvements	Complete 22 projects including improvements to Lumus Park, Brentwood Park, Colonial Park, Miami Riverwalk, Southridge Park, and Westwind Lakes Park
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Continue to serve as staff support to the SNP Bond Program Citizens' Oversight Committee and administer the bond program consistent with the ordinance and administrative rules	Achieve an overall 5.0 rating (scale of 1-5) for staff support/service to the Citizens' Oversight Committee

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Administrative Reimbursement	14	13	12	12	14
Building Leases	15	15	15	15	27
External Special Audit	11	0	13	0	13

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department will complete more than 100 reimbursements and conduct more than 40 site visits; a total of 40 projects were completed in FY 2004-05
- The Department completed the final bond sale of the SNP Bond Program in May 2005 ($58 million)
- Completion of the final bond sale and remaining capital projects in the SNP Bond Program will lead to the downsizing and eventual phase-out of the Office; OSNP will continue to monitor the availability of funds to support the on-going administrative costs and ensure proper staffing levels to meet the final stages of its strategic goals

Strategic Area

NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES

Mission:

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

GOALS

- **Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services**
- **Empower the community by increasing communication and coordination with local, state, and federal entities**
- **Use consistent, fair, and effective means to achieve code compliance**
- **Enact programs to beautify and improve urban and residential areas**
- **Promote responsible stewardship of natural resources and unique community environments**
- **Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)**

Priority Key Outcomes

- Increased urban infill development and decreased urban sprawl
- Protection of viable agriculture and environmentally-sensitive land
- Improved community design
- Strengthened bond between the community and Miami-Dade County government
- Improved community access to information and services
- Well-trained, customer-friendly county government workforce
- Resident and business voluntary compliance with county codes
- Timely identification and remediation of nuisances, including unsafe structures
- Neighborhood and rights-of-way aesthetics that foster and enhance quality of life
- Improved neighborhood roadways, sidewalks, drainage, and reduced flooding

Building



DEPARTMENT SUMMARY

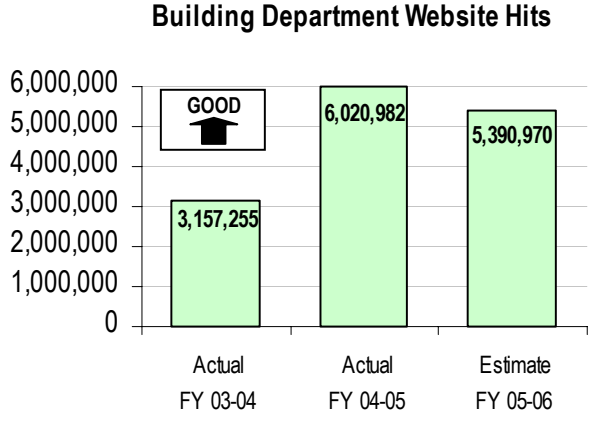
The Building Department is responsible for the enforcement of codes and regulations established by the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures for the protection of citizens and property.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department is responsible for reviewing applications and issuing building permits for the construction of new buildings and structures and for the alteration of existing ones. The Department performs inspections as construction progresses, to verify compliance with the applicable construction codes and regulations. The Department also investigates complaints, enforces the correction of building code violations related to new and existing buildings, and enforces local regulations related to unsafe buildings and structures.

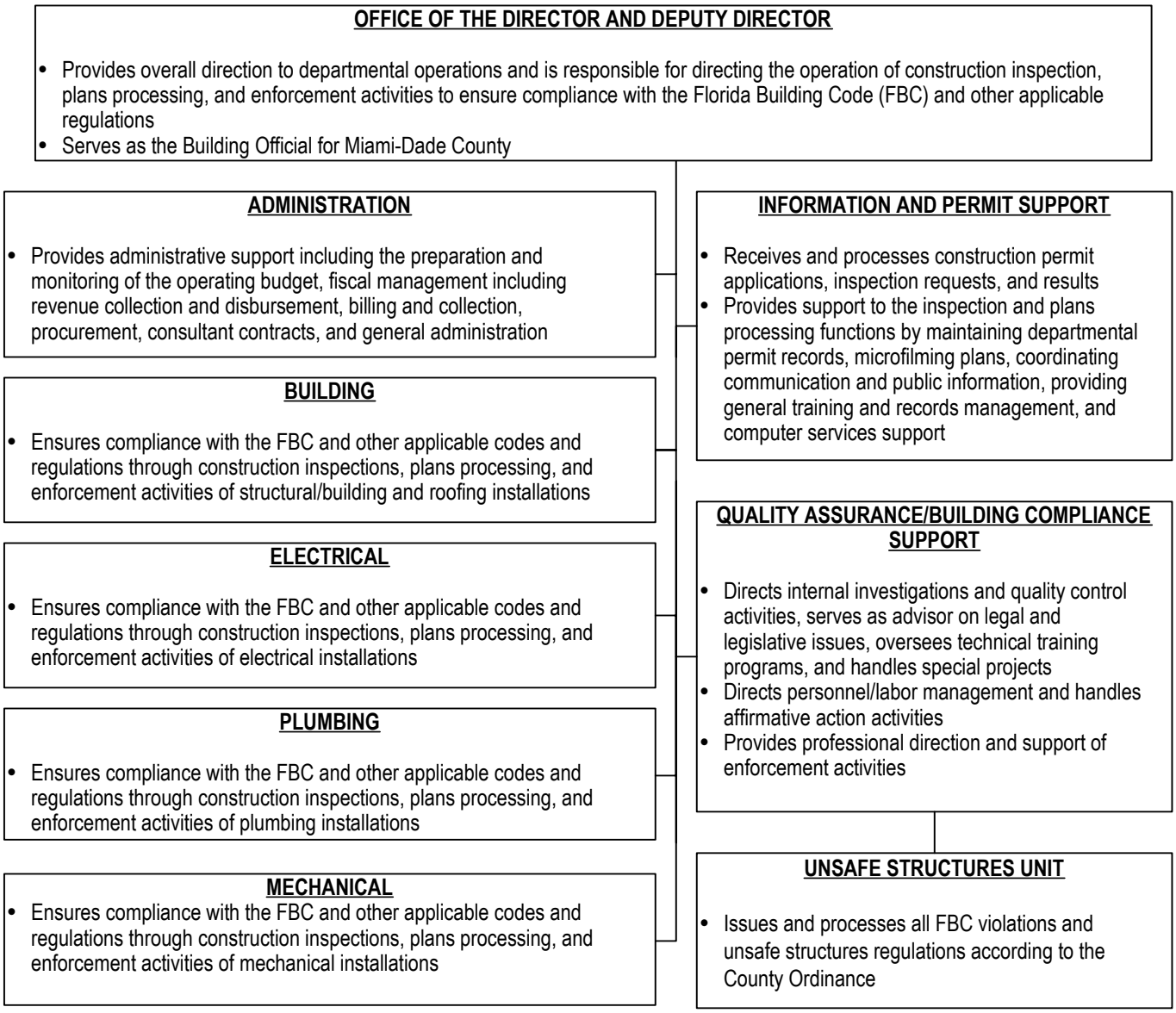
The Building Department's functions are closely related to and require interaction and coordination with other County departments including Planning and Zoning, Department of Environmental Resources Management (DERM), Fire Rescue, Public Works, Water and Sewer, and Building Code Compliance. The primary customers of the Building Department are property owners and the building construction industry at large.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Daily inspections completed *	1900	1973	1925
• Percent of initial review of commercial plans completed in 24 working days or less	98.84%	98.74%	100%
• Percent of initial review of residential plans completed in 20 working days or less	99.98%	99.99%	100%
• Percent of inspections not completed and carried forward to the next business day	0.26%	0.27%	0.0%
• Permits issued per year	98,254	100,300	97,000



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Airport Charges	1,426	1,500	1,500
Building Administrative Fees	410	300	350
Carryover	6,426	6,473	8,784
Interagency Transfer	229	350	350
Interest	121	75	75
Permitting Trades Fees	29,699	25,631	27,448
Transfer from Capital Outlay Reserve	1,150	1,200	1,150
Unsafe Structure Collections	1,007	475	800
Total Revenues	40,468	36,004	40,457
Operating Expenditure Summary			
Salaries	18,108	19,654	20,753
Fringe Benefits	4,735	5,689	6,256
Other	7,990	10,183	13,300
Capital	365	478	148
Total Operating Expenditures	31,198	36,004	40,457

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	5,916	5,773	45	44
Building	11,149	14,255	102	102
Electrical	4,253	4,815	37	37
Information and Permit Support	5,874	5,656	80	77
Mechanical	2,978	3,445	25	25
Plumbing	3,176	3,635	26	26
Unsafe Structures	2,658	2,878	32	33
Total Operating Expenditures	36,004	40,457	347	344

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Automate complaint intake process and follow-up activity scheduling with built-in escalation notices for past due activities	Improve the initial response time to citizen complaints to 5 days from 20 days
NU4-3: Consistent interpretation and application of enforcement practices	Provide training to staff and the building industry in anticipation of the new FBC implementation in FY 2004-05	Complete initial review of all residential and commercial plans within 20 and 24 working days, respectively
NU2-2: Improved community access to information and services (priority outcome)	Establish an expedited permitting procedure for short duration events such as concerts, golf tournaments, and Christmas tree sales	Reduce the time for initial plans review of short duration events to one day from two days

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	1,150	0	0	0	0	0	0	1,150
Grand Total :	0	1,150	0	0	0	0	0	0	1,150
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Nuisance Control	0	1,150	0	0	0	0	0	0	1,150
Total :	0	1,150	0	0	0	0	0	0	1,150

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	**Actual FY 02-03**	**Actual FY 03-04**	**Budget FY 04-05**	**Actual FY 04-05**	**Budget FY 05-06**
Contract Temporary Employee Costs	868	294	225	218	150
Rent	2,335	2,167	2,400	2,328	2,400
Travel Costs	4	10	8	4	10
Transfers and Reimbursements					
• Administrative Reimbursement	705	935	1,003	1,003	1,214
• Communications Department for Promotional Spots and Community Periodical Programs	115	115	115	115	115
• County Attorney's Office for Legal Services	80	50	50	50	50
• County Manager's Office	182	46	0	0	0
• Office of Intergovernmental Affairs	43	46	46	39	46
• Office of the Commission Auditor - Legislative Analysis	30	31	31	31	31

ADDITIONAL COMMENTS AND HIGHLIGHTS

- An analysis of the entire permitting process has been initiated by the County Manager's Office; staff is working with the building industry and County departments to implement improvements to the permitting process
- The Department is replacing the outdated Interactive Voice Response (IVR) System ($650,000) and updating the computerized concurrent review process that allows electronic submittal and review of construction documents and allows multi-departmental tracking and processing ($4.3 million); the cost of these projects will be split among the six departments involved in the permitting process (Building, DERM, Planning and Zoning, Public Works, Water and Sewer and Fire Rescue)
- Unsafe structures inspections and demolition will continue with funding from unsafe structures fines and fees ($800,000), reprogrammed Community Development Block Grant funds ($350,000), the Capital Outlay Reserve ($1.15 million), and building permit fees ($50,000)

- The Building Department will continue to implement necessary procedural and program changes to allow acceptance of affidavits under the Professional Certification Program, which is an alternative method for permitting, inspection, and plan review
- The FY 2005-06 Adopted Budget includes the transfer of three positions to the 311 Answer Center; Building is working with the Employee Relations Department to address the difficulty in retaining and recruiting employees in the technical positions of Inspectors and Plans Processors
- The anticipated reductions in building permit requests due to incorporations continue to be offset by increased development activity in southwest Miami-Dade County

Building Code Compliance



DEPARTMENT SUMMARY

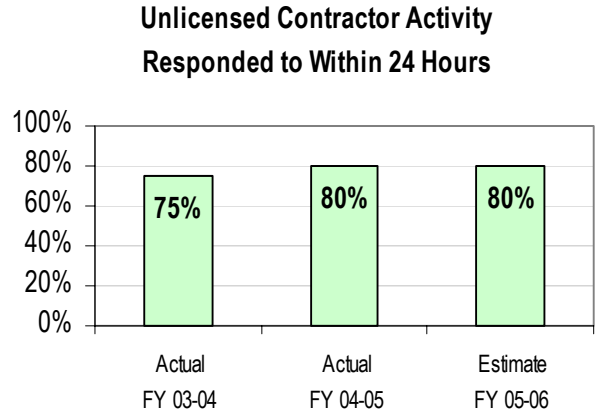
The Building Code Compliance Office (BCCO) provides uniformity and consistency in the interpretation and enforcement of the Florida Building Code (FBC), Chapter 8 and Chapter 10 of the Code of Miami-Dade County regarding contractor licensing, services related to product evaluation, training, certification of code enforcement personnel (building officials, plans examiners, inspectors for Miami-Dade County, and all other municipalities), education, and investigation.

As part of the Neighborhood and Unincorporated Area and Municipal Services strategic area, the BCCO is the regulatory link between the municipal building departments, manufacturing and construction industries, providing oversight in the maximization of safety benefits in the built environment. The BCCO is the conduit for the dissemination of Code information to the construction industry, municipal building departments, and the general public and additionally, provides guidance in the resolution of citizen complaints. The Department reviews materials and all products used for the protection of the building envelope and ensures that the highest standards within the manufacturing industry are maintained through a comprehensive quality assurance program. In addition, the BCCO administers the local contractor trade licensing process, promotes the adherence to contractor regulations, and investigates unlicensed contractor activity. Additionally, the BCCO works throughout the year to provide the finest educational programs and workshops available, for code-certified personnel, contractors, and design professionals.

The Office coordinates its activities with various community stakeholders including code-certified personnel, product manufacturers, Miami-Dade County contractors, and consumers. Work performed by BCCO includes oversight and technical support of the following boards: Boards of Rules and Appeals, Construction Trades Qualifying Boards, and Unsafe Structures Board. The Department Director is appointed by the Florida Governor to the Florida Building Commission and participates in decision making processes directed at maintaining and updating the Florida Building Code.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Number of industry newsletters published per year	1	12	12
• Number of weekly field observations per specialist	13	14	25
• Percentage of licensing applications submitted and reviewed in 45 days	48%	88%	95%
• Percentage of unlicensed contractors that become licensed after receiving a citation	36%	38%	55%
• Percentage of visits to manufacturers and certified laboratories with State approved products	71%	33%	55%



DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall direction to departmental operations and is responsible for enforcement of the Florida Building Code (FBC) and Chapter 10 of the Code of Miami-Dade County regarding contractor licensing

ADMINISTRATIVE SERVICES

- Develops and monitors administrative policies and procedures
- Provides personnel, accounting, budgeting, procurement, sales, and customer service support

PRODUCT CONTROL

- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County
- Implements policies for testing construction materials and assemblies
- Provides information to manufacturers, designers, engineers, and architects on product control procedures and approved products
- Oversees a Quality Assurance Program to ensure approved products perform adequately

CODE COMPLIANCE

- Provides technical and supervisory assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the FBC; provides field inspections to monitor and evaluate field procedures in relation to compliance with the FBC and provides field training
- Addresses complaints on building code violations and directs and coordinates investigative activities in cases where the FBC has been violated
- Investigates complaints on all contractors working in Miami-Dade County
- Coordinates continuing education for code-certified personnel, and reviews and makes recommendations on applications for certification
- Investigates and imposes fines for material violations of the FBC
- Processes applications for tradesman and contractor licensing and administers examinations for certificate of competency and eligibility

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Board Fees and Book Sales	274	397	504
Carryover	8,200	6,545	6,529
Code Compliance Fees	2,855	2,076	2,700
Contractor's Licensing and Enforcement	1,976	1,893	1,890
Product Control Certification Fees	2,285	2,158	2,135
Total Revenues	15,590	13,069	13,758
Operating Expenditure Summary			
Salaries	3,406	4,187	4,520
Fringe Benefits	870	1,115	1,216
Other	2,366	7,673	7,874
Capital	46	94	148
Total Operating Expenditures	6,688	13,069	13,758

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Code Compliance	3,385	3,024	12	12
Contractor's Licensing and Enforcement	3,202	3,871	25	25
Director's Office / Administration	3,015	3,590	20	21
Product Control	3,467	3,273	17	17
Total Operating Expenditures	13,069	13,758	74	75

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area and Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Increase information regarding the services and functions of BCCO through community outreach programs, media, and seminars	Provide contractor licensing seminars bi-annually and increase educational outreach through participation in community periodicals and monthly newsletters
NU4-1: Resident and business voluntary compliance with County codes (priority outcome)	Continue to enforce Chapter 10 of the Code of Miami-Dade County and relevant State of Florida Statutes to ensure all contractors who work in Miami-Dade County are properly licensed	Increase the percentage of unlicensed contractors that become licensed after receiving a citation to 55 percent from 50 percent
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Code Compliance Support Specialist in the fourth quarter of FY 2004-05 to provide annual reviews and assessment visits to all municipal building departments	Ensure a comprehensive annual review and assessment visit of all municipal building departments (25 percent per quarter) in response to the increased workload generated by additional municipalities due to incorporation
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Program Support Specialist to coordinate and manage re-certification and training programs for new code implementation beginning July 2004	Increase field observations performed by Code Compliance Specialists to all municipalities to 20 per week from 10 per week
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Roofing Examiner in the fourth quarter of FY 2004-05 to address the large volume of applications; 30 percent of all product approval applications are in the roofing category	Increase completion of applications requiring technical review to 90 percent from 75 percent within 60 days
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Chief for Product Control in the fourth quarter of FY 2004-05 to provide oversight of additional mandates and workload in response to the State of Florida mandate to provide yearly quality assurance audits for construction sites and manufacturers	Increase the percentage of certified products that have received audits to 90 percent from 80 percent

NU2-2 Improved community access to information and services (priority outcome)	Upgrade the current interactive telephone system to allow for more efficient distribution of incoming calls ($10,000)	Reduce the hold time for calls to the Department
NU2-3: Well-trained, customer-friendly County government workforce	Enhance laptop use with wireless connections for Contractor Enforcement field staff as a result of a successful pilot program ($31,000)	Improve contractor enforcement field work by having necessary information readily accessible for research capabilities and issuance of citations

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Contract Temporary Employee Costs	136	110	123	123	125
Rent	196	198	220	220	332
Travel Costs	24	63	137	137	119
Transfers and Reimbursements					
• Administrative Reimbursement	204	376	400	400	428
• Communications Department for Community Periodical and Promotional Spots Programs	85	85	115	115	115
• County Attorney's Office for Legal Services	75	100	100	100	100
• County Manager's Office	182	46	0	0	0
• Office of Commission Auditor - Legislative Analysis	30	31	31	31	31
• Office of Intergovernmental Affairs	43	46	46	46	46

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Effective June 2005, qualifying contractors age 65 or older can renew their certificate of competency at no cost and eliminate the continuing education requirement under certain conditions
- BCCO will continue to actively participate in the State Legislative process to prevent the weakening of the FBC
- BCCO will continue to provide training and educational seminars for Miami-Dade County code certified personnel; a minimum of 120 continuing education hours will be given to building code personnel to prepare for the October 2005 implementation of the second edition of the FBC
- BCCO is expanding product approval services to include Non-High Velocity Hurricane Zone (NHVHZ) product applications; as a designated statewide evaluation entity, BCCO will continue to explore the potential expansion of product certification services on behalf of the State of Florida
- BCCO will consider the use of the Electronic Document Management System to automate a paper intensive process, reduce storage, and improve the research capability and access to documents
- Preliminary research is being conducted to create an electronic library of standards and references for FBC
- The Product Control Division has relocated to the 11th floor of the 140 West Flagler Building; the available space will be renovated to accommodate growing staff needs
- The FY 2005-06 Adopted Budget includes the addition of a position approved as an overage in FY 2004-05 to address the coordination of department information technology needs

Environmental Resources Management



DEPARTMENT SUMMARY

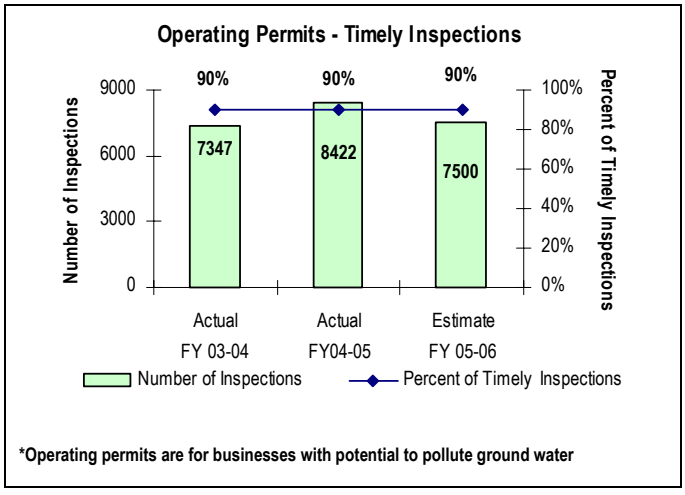
The Department of Environmental Resources Management (DERM) is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami-Dade County for the health, safety, and enjoyment of current and future residents and visitors.

DERM is the local governmental protection, restoration, and environmental management agency for all of Miami-Dade County, using regulatory programs, acquisition of endangered lands and facilities, and construction and educational programs to protect and enhance air, land, and water resources. As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department regulates activities countywide through the use of permits, inspections, and enforcement as necessary to manage aspects of the environment. Major capital programs include drainage and stormwater construction improvements, canal dredging, beach renourishment, and acquisition and protection of environmentally endangered lands.

The Department works cooperatively with local, state, and federal agencies. DERM offers the public, in most instances, a "one-stop shop" for a variety of environmental permit requirements. DERM also educates the community and provides opportunities for volunteers to make a difference in protection of natural resources.

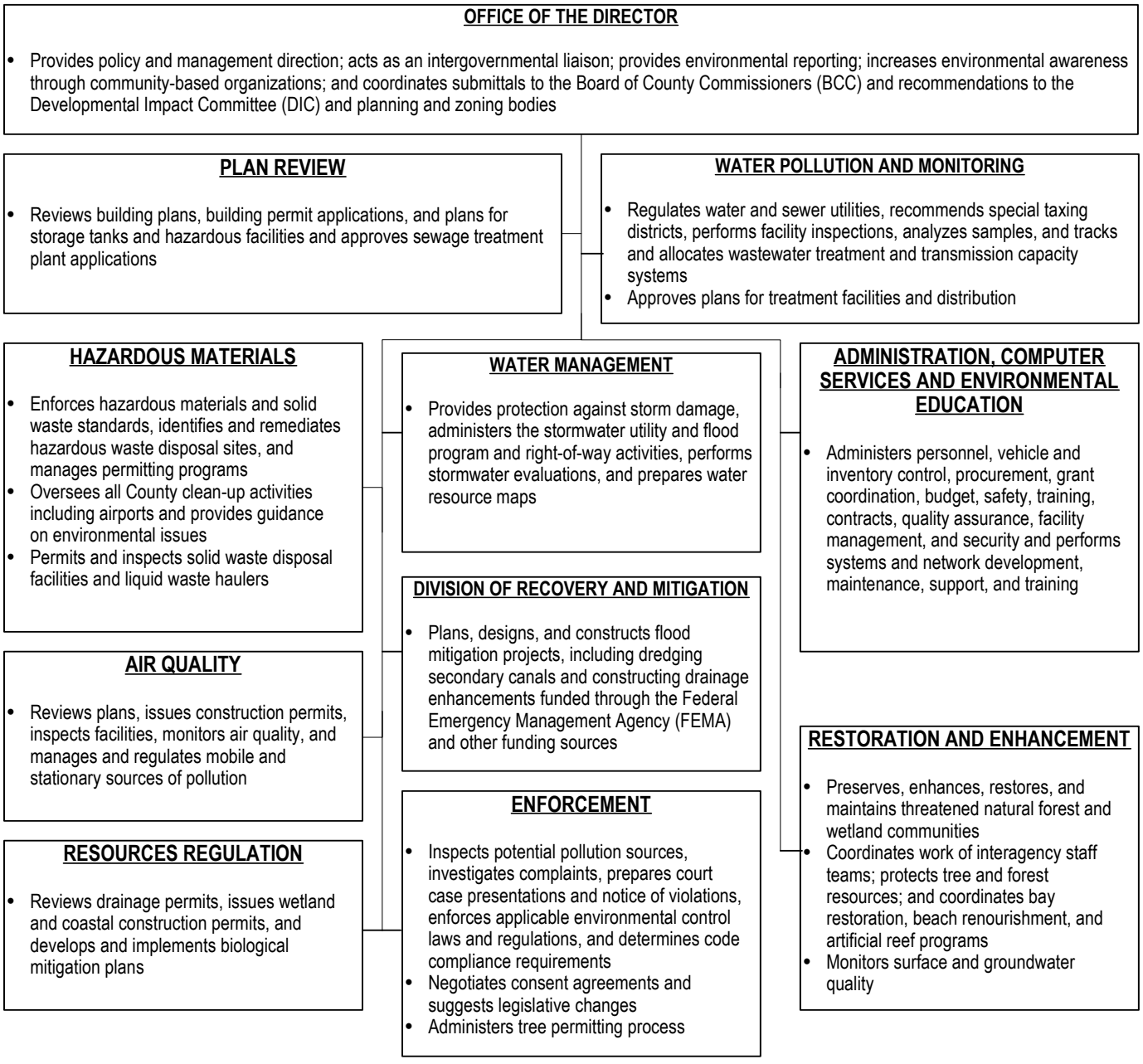
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Average operating permit review time (Benchmark = 30 days)	27	27	27
• General complaints addressed within 48 hours	89%	89%	90%
• Nuisance complaints addressed within 24 hours	92%	91%	92%
• Plans reviewed on schedule	97%	96%	97%



*Operating permits are for businesses with potential to pollute ground water

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Air Tag Fees	1,720	1,700	1,750
Airport Project Fees	768	847	855
Carryover	4,633	3,810	4,199
Environmentally Endangered Land Fees	693	757	796
Federal Grants	1,167	1,100	1,480
Litigation Trust Fund	158	100	100
Operating Permit Fee	5,782	6,075	6,450
Other Operating Revenue	751	315	587
Plan Review Fee	8,082	6,800	7,640
State Grants	7,334	7,000	6,720
Stormwater Utility (SWU) Fees (Operating)	10,789	13,826	13,722
SWU Fees (Non-Operating)	21,860	18,823	15,243
Utility Service Fee	17,631	17,610	18,700
Total Revenues	81,368	78,763	78,242
Operating Expenditure Summary			
Salaries	28,201	29,536	31,113
Fringe Benefits	7,290	7,841	9,011
Other	15,434	18,817	18,525
Capital	2,997	3,290	3,782
Total Operating Expenditures	53,922	59,484	62,431
Non-Operating Expenditures			
Operating Reserve	5,586	456	568
SWU fees to other depts, & capital	21,860	18,823	15,243
Total Non-Operating	27,446	19,279	15,811

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	2,910	3,274	30	28
Air Quality Protection	4,133	4,246	43	43
Natural Resource Protection	8,972	9,497	71	76
Stormwater Management	15,390	15,196	108	98
Water Quality Protection	28,079	30,218	308	311
Total Operating Expenditures	59,484	62,431	560	556

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	Ensure through efficient review of plans that land use and development within Miami-Dade County is in accordance with the Environmental Protection Code	Review an estimated 48,000 plans within four days of receipt for residential and eight days for commercial to ensure land use and development is in accordance with Miami-Dade County Environmental Protection Code
NU3-1: Continuing supplies of quality drinking water to meet demand (priority outcome)	Provide timely inspections of water treatment facilities, regulate businesses with potential to pollute groundwater, and monitor water quality	Inspect a total of 520 water facilities annually on schedule 98 percent of the time

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU3-1: Continuing supplies of quality drinking water to meet demand (and protection of air quality)	Provide for general environmental improvement by continually monitoring air quality, reviewing construction and demolition plans that could affect air quality, and inspecting facilities that have the potential to discharge pollutants into the air	Inspect 3,000 facilities that have the potential to emit pollutant air, adhering to schedule for inspections 90 percent of the time
NU3-2: Restoration of County construction project site areas to original conditions in a timely manner (priority outcome)	Improve clean-up after County construction projects to reduce pollution	Ensure that neighborhood sites impacted by canal dredging and stormwater construction projects are restored within 45 days with 95 percent reliability
NU3-3: Preservation of wetlands and environmentally valuable uplands (priority outcome)	Monitor coastal, wetland, and upland resources enforcing federal state and local regulations and acquire and manage endangered lands	Offer to purchase 500 acres of environmentally endangered lands and provide for active restoration of 3,000 acres
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Improve the quality of life for all County residents by offering free trees to plant in the community	Increase trees provided annually for residents to plant through the Adopt-a-Tree program funded by the State Tree Canopy Program to 20,000 in FY 2005-06 from 15,000 in FY 2004-05 ($900,000)
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Improve the quality of life for all County residents by keeping Biscayne Bay and surrounding beaches and parks clean by managing annual “Baynanza” event	Clean beaches and parks with access to Biscayne Bay by soliciting and using the services of 6,500 community volunteers
ED1-4: Increased international commerce (priority outcome)	Continue to provide Capital Outlay Reserve (COR) funding for dredging the federal channel of the Miami River ($389,000) and for dredging beyond the federal channel (bank-to-bank) ($757,000)	Maintain and improve the Miami River in order to facilitate increased cargo movement through our ports

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Maintain and improve beaches	Work with the U.S. Army Corps of Engineers to complete one beach project ($16 million) including funding from Building Better Communities (BBC) for beach renourishment projects ($2.5 million) in FY 2005-06
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Implement drainage and stormwater construction improvements to enhance the drainage system	Complete all FEMA projects related to Hurricane Irene and "No Name" Storm by Fall 2006; complete 17 drainage projects by Fall 2006, clean 120 drainage structures per month and evaluate 50 flood sites per year; and complete 4 stormwater projects ($2.8 million) and 10 BBC projects ($9.4 million) and implement 6 BBC projects ($2.1 million) by Fall 2006

CAPITAL BUDGET SUMMARY

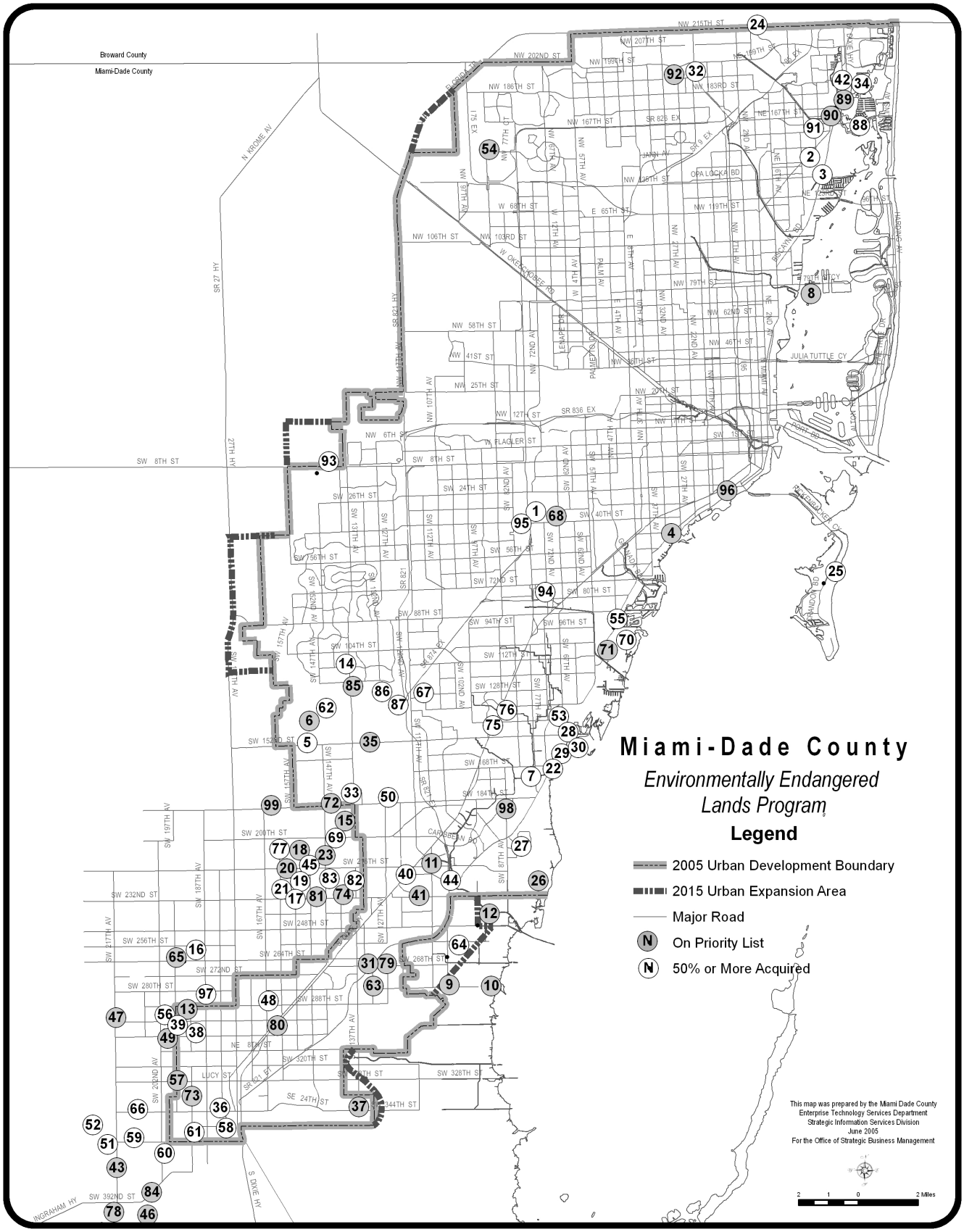
(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	30,688	22,314	17,348	5,000	5,000	6,000	6,000	0	92,350
Biscayne Bay Envir. Trust Fund	205	402	0	0	0	0	0	0	607
Building Better Communities GOB Program	32,852	14,765	3,608	5,639	5,004	5,424	10,233	76,150	153,675
Capital Outlay Reserve	2,589	1,146	1,249	0	0	0	0	0	4,984
City of Miami Contribution	2,061	843	883	0	0	0	0	0	3,787
Endangered Lands Voted Millage	24,195	0	0	0	0	0	0	0	24,195
Environmental Trust Fund	233	404	0	0	0	0	0	0	637
FEMA Reimbursements	317,833	40,125	0	0	0	0	0	0	357,958
Florida Department of Community Affairs	52,972	6,687	0	0	0	0	0	0	59,659
Florida Department of Environmental Protection	7,925	2,642	4,025	0	0	0	0	0	14,592
Florida Inland Navigational District	1,889	2,660	2,742	0	0	0	0	0	7,291
Interest Earnings	36,785	522	626	743	1,243	1,243	1,243	17,230	59,635
Nat'l Oceanic Atmospheric Association	125	0	0	0	0	0	0	0	125
Other - Non County Sources	800	0	0	0	0	0	0	0	800
People's Transportation Plan Bond Program	1,648	0	0	0	0	0	0	0	1,648
QNIP Phase I Stormwater Bond Proceeds	1,090	0	0	0	0	0	0	0	1,090
QNIP Phase I Stormwater Pay as You Go	3,185	0	0	0	0	0	0	0	3,185
QNIP Phase I UMSA Bond Proceeds	2,096	0	0	0	0	0	0	0	2,096
QNIP Phase II UMSA Bond Proceeds	686	0	0	0	0	0	0	0	686
Secondary Gas Tax	7,451	63	0	0	0	0	0	0	7,514
State Beach Erosion Control Funds	1,000	5,500	0	2,500	2,500	3,000	3,000	0	17,500
Stormwater Utility	65,888	12,892	3,962	996	996	1,350	845	0	86,929
Water Revenue Bonds Series 1997	667	0	0	0	0	0	0	0	667
Grand Total :	594,863	110,965	34,443	14,878	14,743	17,017	21,321	93,380	901,610
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Beach Projects	2,125	16,000	6,000	9,200	10,000	12,000	12,000	800	68,125
Drainage Improvements	23,224	24,394	14,578	10,141	4,491	3,831	7,982	48,842	137,483
Environmental Projects	37,395	30,993	26,507	0	0	0	0	0	94,895
Environmentally Endangered Lands Projects	0	8,920	11,408	11,613	11,998	12,064	12,064	55,763	123,830
Hurricane Repairs	423,777	53,500	0	0	0	0	0	0	477,277
Total :	486,521	133,807	58,493	30,954	26,489	27,895	32,046	105,405	901,610

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
			(Dollars in Thousands)		
Contract Temporary Employee Costs	419	93	69	36	38
Property Rentals	2,600	2,992	3,012	3,198	3,784
Travel	173	160	200	111	175
Transfers and Reimbursements					
• Administrative Reimbursement to General Fund	1,295	1,450	1,502	1,502	1,747
• Capital Improvements Construction Coordination for AdoptaTree	44	44	44	44	44
• Communications Department for Community Periodical Program	5	11	35	31	35
• Communications Department for Down to Earth Program production	59	70	67	72	80
• Communications Department for Promotional Spots Program	85	85	85	85	85
• Community-based Organizations for Environmental Education	268	147	175	183	175
• Consumer Services (Biologist, Cooperative Extension Agency, and Adopt-a-Tree)	95	33	60	60	65
• Consumer Services for Florida Yards and Neighborhoods Program	25	25	25	25	27
• County Attorney for legal services	0	100	100	100	100
• County Indirect Cost	185	163	130	165	181
• County Manager's Office	73	60	0	0	0
• Enterprise Technology Services Department for funding model and data center charges	132	523	550	588	679
• Executive Policy Support for Water Management	200	203	264	280	264
• Office of Commission Auditor Legislative Analysis	17	17	17	17	17
• Office of Intergovernmental Affairs	110	115	115	115	115
• Police for Environmental Crimes Unit	340	340	340	340	340
• Public Works for Survey Crews	362	412	572	510	672

ADDITIONAL COMMENTS AND HIGHLIGHTS

- A pilot program was initiated in FY 2004-05 to increase the efficiency of facility inspections by at least 10 percent by utilizing 24-hour vehicles for 18 employees and through information technology, thereby reducing needed office space and limiting the need for field inspectors to be in the office on a daily basis; this pilot project will expand in FY 2005-06 with 12 additional inspectors utilizing 24-hour vehicles; the project increased inspector productivity by 10 percent and saved $89,000 in FY 2004-05 and is expected to save $149,000 in FY 2005-06
- Starting in winter 2005, DERM will begin to reduce the processing time to issue permits by eliminating permit agreements for drainage permits, which required both the applicant, generally a corporate officer, and the contractor, to sign and seal the permit documents, adding processing time to draw up paperwork and await signatures
- The ongoing program to inform and train municipal officials on processing plans requiring DERM's approval will continue and additional programs to ensure compliance with code requirements will be evaluated
- Plan Review Fees are budgeted in the FY 2005-06 Adopted Resource Allocation Plan at $7.6 million, a 12 percent increase over the budget for FY 2004-05; this estimate considers additional anticipated revenue due to the increase in development activities, coupled with the potential loss of revenues due to incorporations; the actual revenue received for FY 2004-05 was $8.628 million, which is $928,000 more that the original projection for FY 2004-05, and $586,000 more than the original projected amount for FY 2005-06
- During FY 2004-05, eight long-term part-time and temporary positions were converted to full-time, and two positions were transferred from DERM to the 311 Answer Center to handle customer service calls; in FY 2005-06, seven funded vacant positions that are assigned to the Division of Recovery and Mitigation (DORM) will be eliminated due to completion of FEMA-funded DORM projects in FY 2004-05 ($420,000); remaining DORM staff will be reassigned to the planning, designing, and construction of multi-year BBC projects totaling $153.7 million; additionally, the FY 2005-06 Adopted Resource Allocation Plan includes the reduction of three full-time and two part-time long-term and/or unfunded vacant positions
- The Stormwater Utility fee was increased in FY 2004-05 by $0.50 to $4.00 per month for each equivalent residential unit; stormwater revenue in FY 2005-06 will be used to finance the local match for state and federal grants ($49,000), pay debt service on bonds ($7.616 million), and fund drain cleaning, which improved from a 15-year cycle to an average of 8 years ($1.9 million)
- Enhanced flood protection planning, and identification and mitigation of various local drainage improvement sites in flood prone areas have resulted in attainment of a level five rating by the National Flood Insurance Community Rating System (CRS) and ranking in the top two percent of CRS communities in the nation; annual savings resulting from reduced insurance rates due to this CRS rating are estimated to be over $12 million for residents in the Unincorporated Municipal Service Area (UMSA), saving the average property owner in the UMSA flood zone $87 annually, with an average $35 savings for property owners in UMSA who reside outside of the flood zone
- BBC funding will be provided in FY 2005-06 for environmentally endangered land projects and acquisition ($4.561 million)
- DERM staff will relocate to new offices in the Overtown Transit Village, which has been delayed to Summer 2006, and will consolidate operations from three leased locations; customer access will improve due to the proximity to Metrorail
- Transfer of funds from other departments is budgeted at $1.269 million, including Aviation for reimbursement of personnel expenses ($855,000), Solid Waste ($164,000) and Water and Sewer ($250,000) for contribution to community-based organizations
- The Department will seek delegation of the environmental permitting process from the South Florida Water Management District to make further progression in the achievement of "one-stop" permitting in Miami-Dade County
- The Department will transfer $340,000 to the Miami-Dade Police Department for funding of three Environmental Code Enforcement positions and miscellaneous operating expenses in the Environmental Crimes Unit


Broward County
Miami-Dade County
Miami-Dade County
Environmentally Endangered Lands Program
Legend
2005 Urban Development Boundary
2015 Urban Expansion Area
Major Road
On Priority List
50% or More Acquired
This map was prepared by the Miami Dade County Enterprise Technology Services Department Strategic Information Services Division June 2005 For the Office of Strategic Business Management
2 1 0 2 Miles

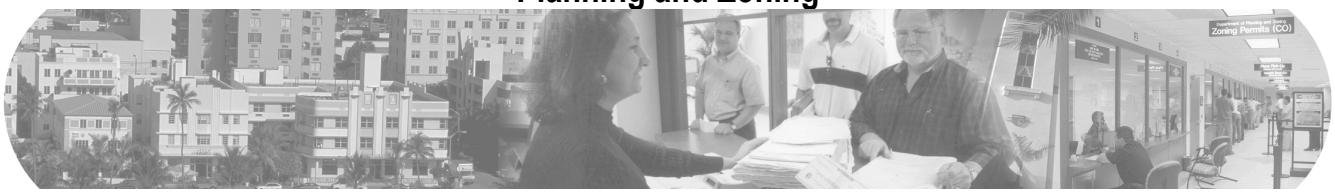
ACQUISITION PROJECTS: Environmentally Endangered Lands Program

Approved by Board of County Commissioners on June, 1 2005

NUMBER	SITE	TYPE	ACRES	LOCATION	PRIORITY A or B ♦= 50% or more acquired
1	A. D. Barnes Park	Mixed	19	3775 SW 74 Ave	♦
2	Arch Creek Addition	Buffer	1	NE 135 St. & US-1	♦
3	Arch Creek Park	Hammock	8	NE 135 St. & US-1	♦
4	Barnacle Addition (CARL & City of Miami)	Hammock & Buffer	6	Main Highway	B
5	Big & Little George (CARL 6)	Hammock	21	SW 150 St. & 152 Ave.	♦
6	Big George Addition	Hammock	4	SW 141 St. & 151 Ave.	A
7	Bill Sadowski Park	Mixed	21	SW 176 St. & 79 Ave	♦
8	Bird Key	Mangrove	38	NW 79 St. & Bisc. Bay	A
9	Biscayne Wetland (FCT)	Coastal Wetland	445	SW 280 St. & 107 Ave.	A
10	Biscayne Wetlands North Addition	Coastal Wetland	300	SW 270 St. & 107 Ave.	B
11	Black Creek Forest	Pineland & Hammock	43	SW 216 St. & 112 Ave.	A
12	Black Point Wetlands (FCT)	Coastal Wetland	271	SW 248 St. & SW 97 Ave.	A
13	Bowers Pineland	Pineland	10	SW 296 St. & 197 Ave.	A
14	Boystown (CARL)	Pineland	77	SW 112 St. & 137 Ave.	♦
15	Calderon Pineland	Pineland	18	SW 192 St. & 140 Ave.	A
16	Camp Owaissa Bauer	Mixed	79	SW 264 St. & 170th Ave.	♦
17	Castellow #28 (CARL)	Hammock	12	SW 226 St. & 157 Ave.	♦
18	Castellow #31 (CARL)	Hammock	10	SW 218 St. & 157 Ave.	A
19	Castellow #33 (CARL)	Hammock	8	SW 226 St. & 157 Ave.	♦
20	Castellow Addition (CARL 7)	Hammock	8	SW 223 St. & 157 Ave.	A
21	Castellow Hammock Park	Hammock	35	22301 SW 162 Ave.	♦
22	Charles Deering Estate	Mixed	332	SW 168 St. & 72 Ave.	♦
23	Chernoff Hammock	Hammock	5	SW 216 St. & 154 Ave.	A
24	County Line Scrub Site (ATT)	Xeric Coastal Scrub	15	NE 215 St. & 4 Ave.	♦
25	Crandon Park	Mixed	444	7200 Crandon Blvd.	♦
26	Cutler Wetlands (FCT)	Coastal Wetland	1300	SW 196 St. & 232 St.	A
27	Cutler Wetlands Addition (FCT, P&R)	Coastal Wetland	19	SW 210 St. & 85 Ave.	♦
28	Deering Coastal Addition (FCT)	Wetland	45	SW 152 St. & 67 Ave.	♦
29	Deering Estate Addition (CARL)	Hammock & Pineland	33	SW 168 St. & 72 Ave.	♦
30	Deering Glade Parcel (P&R, SNP & SAMP)	Buffer	10	SW 158 St. & Old Cutler Rd.	♦
31	Dixie Heights Pineland	Pineland	27	SW 268 St. & 132 Ave.	B
32	Dolphin Center Addition	Xeric Coastal Scrub	4	NW 196 St. & 17 Ave.	♦
33	Eachus Pineland	Pineland	17	SW 184 St. & 142 Ave.	♦
34	East, East East Greynolds Park	Mixed	33	17530 W Dixie Hwy	♦
35	Federal Richmond Pinelands	Pineland	354	SW 152 St. & 130 Ave.	A
36	Florida City (CARL 15)	Pineland	18	SW 344 St. & 185 Ave.	♦
37	Friends-of-the-Everglades Wetlands (SOR)	Freshwater Wetlands	3725	SW 344 St. & 137 Ave.	A
38	Fuchs Hammock	Hammock	23	SW 304 St. & 198 Ave	♦
39	Fuchs Hammocks Addition (CARL)	Pineland & Hammock	15	SW 304 St. & 198 Ave.	♦
40	Goulds (CARL 6)	Pineland	30	SW 224 St. & 120 Ave.	♦
41	Goulds Addition (CARL)	Pineland	36	SW 232 St. & 117 Ave.	A
42	Greynolds Park	Mixed	53	17530 W Dixie Hwy	♦
43	Hammock Island	Hammock & Slough	100	SW 360 St. & L-31 W.	B
44	Harden Hammock (CARL)	Hammock	12	SW 226 St. & 107 Ave.	♦
45	Hattie Bauer Hammock (FCT, P&R)	Hammock	15	SW 267 St. & 157 Ave.	♦
46	Holiday Hammock (CARL 5)	Hammock	42	SW 400 St. & 207 Ave.	A
47	Homestead General Aviation Hammock	Hammock	4	SW 296 St. & 217 Ave.	B
48	Ingram (CARL 12)	Pineland	10	SW 288 St. & 167 Ave.	♦
49	Kings Highway (CARL14)	Pineland	31	SW 304 St. & 202 Ave.	B
50	Larry & Penny Thompson	Pineland	47	SW 184th St. & 127th Ave.	♦
51	Loveland Hammock (CARL 3)	Hammock	16	SW 360 St. & 222 Ave.	♦
52	Lucille Hammock (CARL 2)	Hammock	11	SW 352 St. & 222 Ave.	♦
53	Ludlam Pineland Tract (CARL)	Pineland	10	SW 148 St. & 67 Ave.	♦
54	Maddens (CARL 10)	Hammock	60	NW 154 St. & 87 Ave.	B
55	Matheson Hammock Park	Mixed	381	SW 96 St. & Old Cutler Rd.	♦
56	Meissner Hammock (CARL 1)	Hammock	10	SW 302 St. & 212 Ave.	♦
57	Navy Wells #2 (CARL)	Pineland	20	SW 328 St. & 197 Ave.	A
58	Navy Wells #23 (CARL)	Pineland	29	SW 352 St. & 182 Ave.	♦
59	Navy Wells #39 (CARL)	Pineland	20	SW 360 St. & 212 Ave.	♦
60	Navy Wells #42 (Sunny Pines)	Pineland	40	SW 368 St. & 202 Ave.	♦
61	Navy Wells Preserve	Pineland	239	SW 356th St. & 192nd Ave.	♦
62	Nixon Smiley	Pineland	59	SW 124 St. & 135th Ave.	♦
63	Notre Dame Pineland	Pineland	32	SW 280 St. & 132 Ave.	B
64	Owaissa Bauer Addition #1 (CARL)	Hammock & Pineland	9	SW 264 St. & 170 Ave.	♦
65	Owaissa Bauer Addition GSA Pineland	Hammock & Pineland	10	SW 264 St. & 179 Ave.	A
66	Palm Drive (CARL 16)	Pineland	10	SW 344 St. & 212 Ave.	♦
67	Pineshore Park	Pineland	8	SW 128 St. & 112th Ave.	♦
68	Pino Pineland	Pineland	2	SW 39 St. & 69 Ave.	A
69	Quail Roost (CARL 7)	Pineland	46	SW 200 St. & 144 Ave.	♦
70	R. Hardy Matheson Preserve	Mixed	791	SW 112th St. & Old Cutler Rd.	♦
71	R. Hardy Matheson Preserve Add'n	Scrub Mangroves	41	Old Cutler Rd. and 108 St.	A
72	Railroad Pineland	Pineland	18	SW 184 St. &147 Ave.	B
73	Rock Pit #39	Pineland	15	SW 336 St. & 192 Ave.	A
74	Rock Pit #46	Pineland	4	SW 232St. & 142 Ave.	A
75	Rockdale (CARL 2)	Pineland	26	SW 144 St. & US-1	♦
76	Rockdale Addition	Pineland	10	SW 144 St. & US-1	♦
77	Ross (CARL 8)	Hammock	9	SW 223 St. & 157 Ave.	♦
78	Round Hammock (CARL)	Hammock	33	SW 408 St. & 219 Ave.	A
79	School Board (CARL 10)	Pineland	19	SW 268 St. & 129 Ave.	A
80	Seminole Wayside Park Addition	Pineland	6	SW 300 St. & US-1.	A
81	Silver Palm Addition	Pineland	19	SW 232 St. & 152 Ave.	A
82	Silver Palm Groves (CARL 8)	Pineland	20	SW 232 St. & 139 Ave.	♦
83	Silver Palm Hammock	Hammock	10	SW 228 St. & 149 Ave.	♦
84	SW Island Hammock (CARL 4)	Hammock	13	SW 392 St. & 207 Ave.	A
85	Tamiami #15	Pineland	35	SW 124 St. & 137 Ave.	B
86	Tamiami #8 (Nixon Smiley Addition)	Pineland	67	SW 124 St. & 127 Ave.	♦
87	Tamiami Complex Addition (CARL)	Pineland	26	SW 134 St. & 122 Ave.	♦
88	Terama Tract (DEP)	Coastal Wetland	30	IN OLETA PRESERVE	♦
89	Tract A	Coastal Wetland	3	NE 171 St. & US-1	A
90	Tract B (FCT)	Coastal Wetland	8	NE 165 St. & US-1	A
91	Tract C (FCT)	Coastal Wetland	3	NE 163 St. & US-1	♦
92	Tract D	Coastal Wetland	8	NE 191 St. & 24 Ave.	A
93	Tree Island Park (P&R, SAMP & SNP)	Hammock & Slough	120	SW 10 St.& 147 Ave.	♦
94	Trinity (CARL 1)	Pineland	10	SW 74 St. & 74 Ave.	♦
95	Tropical Park	Pineland	5	7900 Bird Rd.	♦
96	Vizcaya Hammock Addition	Hammock	2	3300 South Miami Ave.	A
97	West Biscayne (CARL 13)	Pineland	17	SW 288 St. & 190 Ave.	♦
98	Whispering Pines (Ned Glenn Preserve)	Pineland	28	SW 188 St. & 88 Ave.	A
99	Wilkins-Pierson (CARL)	Pineland	20	SW 184 St. & 164 Ave.	A

Note: Acronyms in parentheses following the project name indicate the source of matching funds for which the project has been approved. Funding sources are: CARL=Conservation and Recreation Lands; ATT=AT&T Corp.; DEP=Dept. of Environmental Protection; FCT=Florida CommunitiesTrust; P&R=Miami-Dade Park & Recreation; SAMP=Bird Drive Special Area Management Plan; SNP=Miami-Dade Safe Neighborhood Parks Bond Program; SOR=Save Our Rivers.

Planning and Zoning



DEPARTMENT SUMMARY

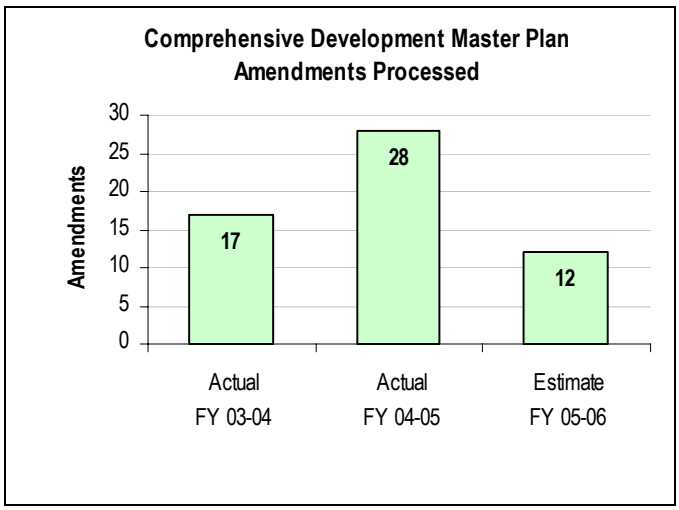
The Department of Planning and Zoning promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, and other development regulations in an efficient, effective, and professional manner.

As a part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department prepares, evaluates, and maintains the CDMP and unincorporated area plans; prepares population projections, demographics, and growth alternatives for the County; conducts collaborative long- and short-range planning programs, administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; and prepares zoning recommendations, coordinates all concurrency management-related 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 and Community Councils.

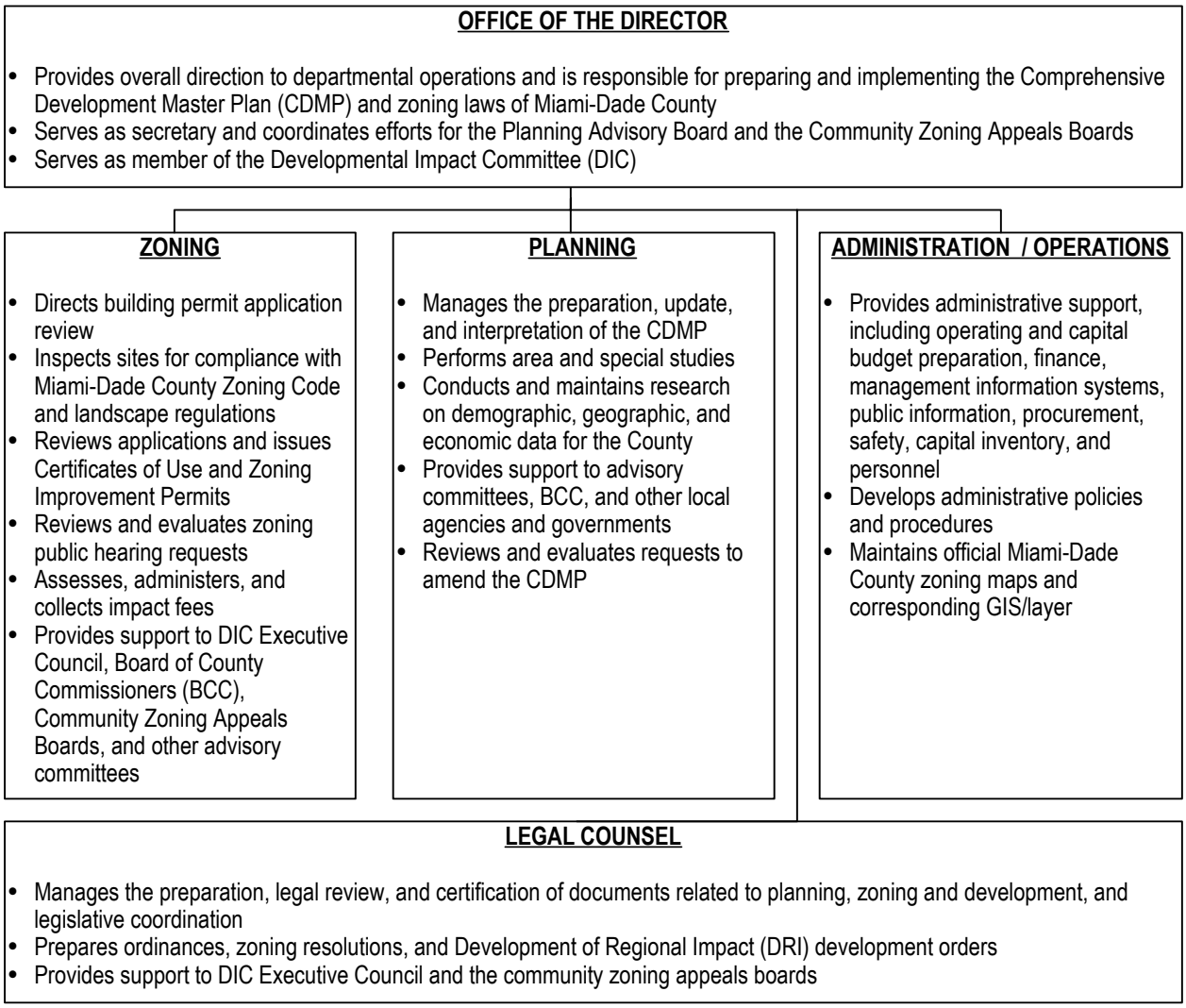
The Department deals with the challenges of balancing diverse objectives in response to growth-related pressures and guides the future development of the County while striving to protect water quality, prevent environmental degradation, retain viable agricultural lands, and provide for adequate infrastructure, including schools. In fulfilling its purpose, the Department coordinates its activities with various community stakeholders, including community councils, homeowner associations, municipalities, land use industry groups, and other local and neighborhood focus groups and community leaders. In addition, the Department partners with state, federal, and municipal governmental agencies to achieve smart growth.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Cases processed by the zoning hearings	400	450	668
• GIS maps produced for internal and external clients	2,396	1,800	1,800
• HUD environmental reviews processed	260	225	250
• Percent of impact fee assesments and collections completed within 24 hours	100%	100%	100%
• Public hearing applications processed	298	300	453



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	11,624	0	0
General Fund Countywide	1,189	2,002	1,446
General Fund UMSA	279	643	708
Impact Fee Administration	1,995	4,121	5,324
Planning Revenue	2,386	1,859	3,116
Zoning Revenue	8,777	13,688	15,525
Total Revenues	26,250	22,313	26,119
Operating Expenditure Summary			
Salaries	7,314	8,290	9,198
Fringe Benefits	1,928	2,254	2,656
Other	4,158	11,505	14,105
Capital	178	264	160
Total Operating Expenditures	13,578	22,313	26,119

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	0	0	40	40
Impact Fee Administration	4,121	5,324	7	7
Planning/CDMP	4,504	5,270	48	53
Zoning	13,688	15,525	70	71
Total Operating Expenditures	22,313	26,119	165	171

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Promote redevelopment/infill within the urban development boundary, including promotion and cooperation with municipalities	Develop and propose ordinances to direct future development in a manner consistent with Community Urban Center policies
NU1-3: Improved community design (priority outcome)	Review all construction permit applications for compliance with zoning and landscape codes	Complete initial review of 100 percent of building permits within 2 days for residential and 3 days for commercial and 100 percent of landscape plans for building permits within 2 days
NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)	Enhance customer service training by expanding interagency communication within County government, with federal, and state agencies	Achieve a quality rating of no less than four on a five-point scale for customer service satisfaction surveys

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU3-3: Preservation of wetlands and environmentally valuable uplands	Minimize loss of wetlands and other environmentally important lands through responsible regulation of land use; provide incentives for landowners to preserve and maintain endangered lands and acquire endangered lands from willing sellers	Experience no net loss of agricultural and environmentally sensitive lands
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Assess and collect impact fees to help mitigate future capacity requirement costs for new developments	Complete 100 percent of assessment and collection of impact fees for all residential additions within 24 hours
NU1-3: Improved Community Design	Implement regulations and urban design standards adopted as part of the revised zoning code.	Attain 80 percent resident satisfaction level with urban planning and the application of zoning standards related to design in new neighborhoods

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

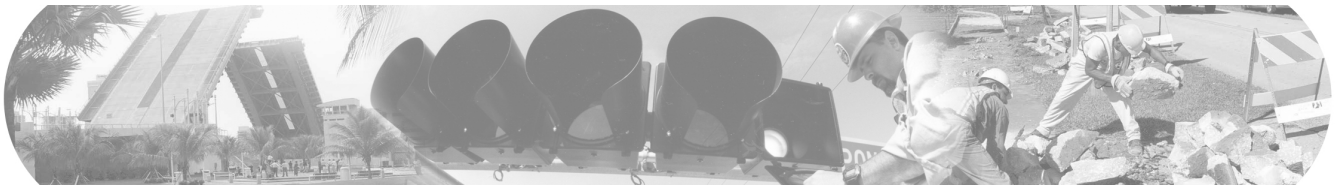
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Contract Temporary Employee Costs	179	175	172	226	172
Rent	663	626	697	644	663
Travel Costs	9	4	21	34	20
Transfers and Reimbursements					
• Administrative Reimbursement	202	230	243	243	461
• Communications Department for Promotional Spots Program	25	25	25	25	25
• County Attorney's Office for Legal Services	150	250	400	400	400
• Impact Fee Administrative Reimbursement to Miami-Dade Fire and Rescue	35	35	35	35	35
• Impact Fee Administrative Reimbursement to Miami-Dade Police	52	52	52	58	58
• Impact Fee Administrative Reimbursement to Park and Recreation	256	220	265	265	106
• Impact Fee Administrative Reimbursement to Public Works	513	109	148	148	45
• Office of Commission Auditor - Legislative Analysis	17	17	17	17	17

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department will begin training County staff and design professionals on the provisions of the revised zoning code; implementation of the new zoning code in 2006 is expected to improve community design, increase urban infill, and protect agricultural and environmentally sensitive lands
- The South Dade Watershed Plan Study will be completed in early FY 2005-06 and recommendations and appropriate legislation submitted to the BCC
- The Department will continue its technological enhancements for the benefit of the public; access to land use history records, official maps, and other documentation will be on-line during the first quarter of FY 2005-06
- The Department will assist in formation of a redevelopment/infill advisory group for purposes of identifying appropriate sites for new infill development and redevelopment by the third quarter of FY 2005-06
- The Department will develop internal practices consistent with legislation to promote the development of affordable housing by the first quarter of 2005-06
- The FY 2005-06 Adopted Budget includes two additional Planner positions approved as overages in FY 2004-05 to assist the Department with the increased workload associated with applications for Developments of Regional Impact and special projects ($140,000); other additional positions include a Legislative/Grant Writer, a Public Schools Facility Planner and a Transportation Planner position ($110,000); and a Zoning Plans Processor overage position funded by zoning revenue

- The 2005-06 Adopted Budget includes funding to support three charrettes with the first to occur at the Landmark facility in North Dade County

Public Works



DEPARTMENT SUMMARY

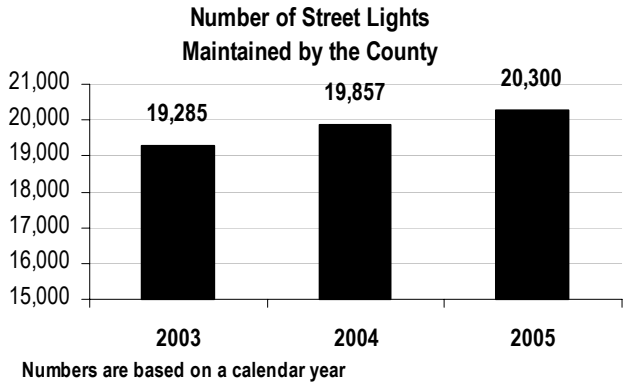
The Public Works Department's (PWD) mission is to provide quality, efficient services that meet and support the infrastructure demands of Miami-Dade County and enhance the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the PWD concentrates its efforts and resources on core services, which include ensuring the maximum possible amount of flood protection in the existing system of secondary drainage canals by providing adequate chemical and mechanical maintenance of these and other drainage facilities; providing effective, environmentally sensitive mosquito control services; administering the planning, construction, and maintenance of a safe and efficient system of roads, bridges, pathways, and auxiliary services, traffic signals, signs, and street lights; maintaining the cleanliness and attractiveness of the County's medians and public rights-of-way; protecting the County's investment in its infrastructure by the planning, implementation, and administration of maintenance, inspection, compliance, and improvement programs; implementing all highway and neighborhood improvement projects included in the People's Transportation Plan (PTP); implementation of the various public works projects in the Building Better Communities (BBC) bond program; and effectively administering toll collection on the Rickenbacker and Venetian causeways.

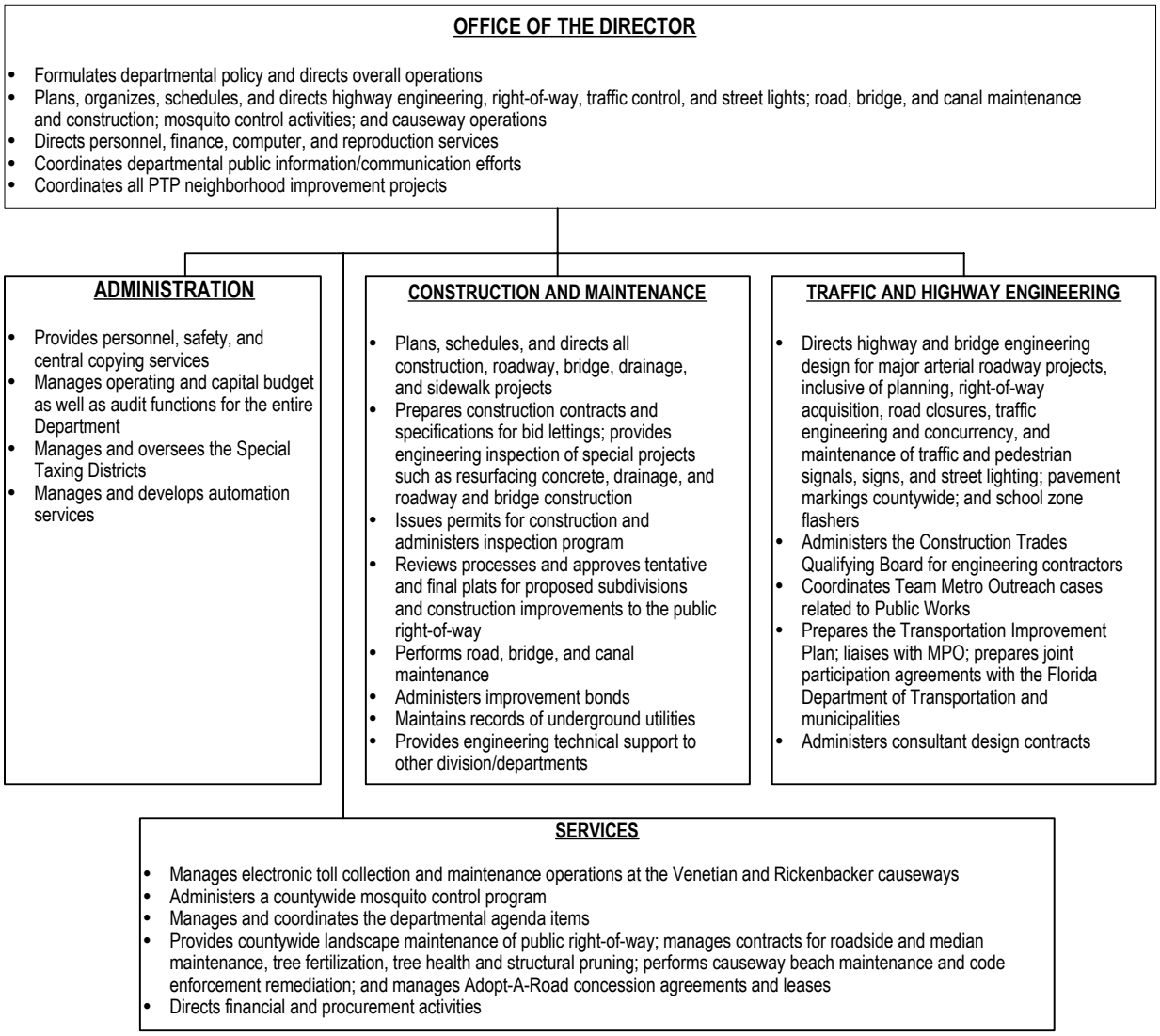
PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowner associations, and other local and neighborhood focused groups. PWD also partners with state and federal agencies to ensure necessary regulatory compliance and cooperation on large scale capital and infrastructure initiatives.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Inventory of trees planted by the County	72,700	78,199	78,200
• Linear feet of guardrails repaired and/or	14,940	15,112	16,000
• Linear feet of pavement markings installed	30,000	30,000	30,000
• Number of potholes filled	2,325	3,953	2,600
• Number of Road Segments under the "Adopt-a-Road" Program	33	31	42
• Number of street-name signs installed or replaced	8,000	16,224	15,000
• Number of traffic control signs installed or repaired	28,000	39,548	40,000
• Total road miles maintainted by the County	5,570	5,184	5,675



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	6,446	3,526	3,793
Causeway Revenues	5,345	6,453	7,500
Construction / Plat Fees	7,762	8,736	9,444
General Fund Countywide	15,498	26,924	28,496
General Fund UMSA	3,754	3,078	5,279
Interagency Transfers	4,497	4,705	5,200
Local Option Gas Tax Capitalization	2,299	3,503	1,829
Miscellaneous Proprietary Revenues	5,904	9,583	11,270
Mosquito State Grant	47	46	37
Secondary Gas Tax Capitalization	13,959	5,795	6,720
Special Taxing Administration Charges	1,893	2,127	2,098
Special Taxing Districts	16,343	27,845	28,432
Stormwater Utility Fund	8,225	12,326	13,451
Total Revenues	91,972	114,647	123,549
Operating Expenditure Summary			
Salaries	31,308	36,017	39,237
Fringe Benefits	8,955	10,584	12,627
Other	46,126	59,171	67,510
Capital	1,852	8,875	4,175
Total Operating Expenditures	88,241	114,647	123,549

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Transportation				
Administration	2,608	2,869	25	24
Causeways	9,642	10,373	56	54
Construction	7,515	8,338	84	81
Highway Engineering	2,005	2,158	25	24
People's Transportation Plan	3,517	3,807	58	56
Right-of-Way	3,957	4,400	66	65
Traffic Engineering	2,330	2,545	34	32
Traffic Signs and Signals	17,523	18,560	95	86
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	3,450	3,566	32	30
BBC Bond Program Coordination	0	728	0	9
Land Development	1,379	1,492	16	17
Mosquito Control	2,090	3,797	25	30
Right-of-Way Assets and Aesthetics Management	8,817	9,382	60	56
Road and Bridge Maintenance	7,367	7,063	91	89
Special Taxing Districts	27,845	28,432	0	0
Special Taxing Districts - Administration	2,276	2,588	23	24
Stormwater Utility Canals and Drains	12,326	13,451	112	115
Total Operating Expenditures	114,647	123,549	802	792

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
NU3-2: Restoration of county construction project site areas to original conditions in a timely manner	Restore County construction sites to original condition for safety, aesthetics, and quality of life reasons	Maintain a restoration rate of 97 percent of all Public Works sites within 45 days of project completion
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Increase the response to mosquito abatement complaints to reduce breeding and infectious diseases through the addition of 57 aerial missions and the establishment of a stormdrain treatment program ($1.5 million, 5 positions)	Respond to 90 percent of the complaints within 48 hours during rainy season and 100 percent within 24 hours during the dry season; spray 805,000 acres through aerial missions; and treat 50,000 stormdrains

Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue the 36 cycles of litter pick-ups along Metrorail, Metromover, Busway, and medians in FY 2005-06	Continue to provide litter pickup services on 22 miles of Metrorail including stations, 17 Metromover stations, 8.4 miles of busway, and 235 miles of median along arterial and collector roads
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue providing trimming to all trees on County rights-of-way to enhance safety	Maintain a safety trimming rate of at least 75 percent for trees within 2 days of complaint or identification
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue the annual fertilizing and watering schedule of all County-planted trees	Maintain 99 percent of all 78,200 County trees on the annual fertilizing and watering schedule
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to inspect the Community Image Advisory Board (CIAB) landscaping projects along U.S. 1 and the NW/SW 27 Avenue corridors ($1 million from Capital Outlay Reserve)	Continue the replacement of dead or missing plants, re-mulching, and granular fertilization, and watering three times a year
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Implement the Traffic Calming Pilot Program to maintain local roads safe, pedestrian friendly, and aesthetically pleasing ($1 million from Quality Neighborhood Improvement Program interest proceeds)	Construct 25 calming projects along local roads in the unincorporated area including the completion of 8 traffic circles with appropriate landscaping and pavers or stamped concrete
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Comply with the state inspection report for bridge maintenance	Maintain an annual maintenance inspection rate of 30 percent of all bridges, consistent with state inspection standards, and provide three maintenance cycles to the County's seven moveable bridges

Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Increase drain cleaning cycles in the unincorporated area by phasing in three drain cleaning crews in the Road, Bridge, and Canal Division in conjunction with outside contractors monitored by the Department of Environmental Resources Management; as approved in the FY 2004-05 budget	Increase cleaning cycles from an average of one cycle every 15 years to once every 8 years once the new crews are phased-in
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to improve and repair sidewalks ($5.59 million), resurfacing of roads ($9.004 million), and drainage ($5.294 million) through all four phases of the Quality Neighborhood Improvement Program (QNIP)	Provide for the installation or repair of 125,000 linear feet of sidewalks, repair or install 43 drainage projects, and resurface 9 miles of road in FY 2005-06
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Phase-in by December 2005 the two pothole crews approved in the FY 2004-05 budget to reduce complaints, increase public satisfaction, and reduce tort liability claims against the County	Reduce the turnaround time for pothole patching repairs from time of report to one business day from two business days
NU6-3: Improved public infrastructure level-of-service standards and policies (priority outcome)	Continue the installation of school crossing flashing signals and the retrofit of street lights for improved safety	Install school crossing signals at 15 of the 96 remaining sites and retrofit 3,142 of the remaining 9,000 street lights
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Implement the PTP neighborhood improvements as included in the ten-year plan	Complete in FY 2005-06 reconstruction of SW 72 Avenue from SW 20 Street to SW 40 Street, SW 62 Avenue from SW 64 Street to SW 70 Street, and SW 97 Avenue from SW 40 Street to SW 56 Street; begin construction of NW 82 Avenue from NW 7 Street to NW 10 Street and NW 8 Street from NW 87 Avenue to NW 79 Avenue
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Implement bridge refurbishing and construction projects as approved in the BBC bond program through the addition of 9 support positions ($728,000)	Begin design in FY 2005-06 on the Old Cutler Bridge ($180,000) and NW 22 Avenue Bridge ($130,000); begin construction on the Sonovoid Bridge on SW 296 Street ($340,000); and repair and improve existing Sonovoid bridges

Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
		throughout the County ($2.31 million)
NU6-4: Integrated traffic calming in neighborhoods	Improve traffic safety along local neighborhoods roads	Continue to respond and complete all requests for road closures within six months; construct four traffic circles along local roads
NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way	Continue responding to requests for bicycle and pedestrian rights-of-way projects for safety and accessibility	Begin design of in-road PWD bicycle pathway projects approved in the BBC bond program ($125,000) and complete Phase II of the Rickenbacker Causeway bicycle path project in FY 2005-06 ($300,000)
TP1-5: Optimum signalized traffic flow	Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads	Maintain 98 percent of all traffic signals and 99 percent of all street lights operational at all times and respond to 90 percent of all non-emergency requests for installation, replacement, and maintenance of traffic signs within 6 months of request
TP2-3: Clear and informative transit and transportation signage	Continue to enhance major arterial intersections with the use of illuminated street-name signage for better visibility through PTP funding for sign installations and repairs ($1.125 million)	Install illuminated street-name signs at 24 intersections throughout the county using Light Emitting Diode (LED) technology in FY 2005-06
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Complete construction projects designed to improve traffic flow and congestion and improve intersections throughout the county with funding from Road Impact Fees ($2.729 million)	Funded projects to be completed in FY 2005-06 include Ponce de Leon Boulevard from Almeria to Alcazar; SW 42 Street from 149 Avenue to SW 150 Avenue; NE 1 Avenue and NE 2 Avenue form NE 5 Street to NE 11 Street; renovation of the SW 107 Avenue bridge over the C-102 Canal; and the NW 97 Avenue bridge over SR-836
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Continue to implement the Causeways capital plan to improve traffic flow and safety at the Rickenbacker and Venetian Causeways ($1.115 million)	Funded projects to be completed in FY 2005-06 include refurbishing the toll booths at the Venetian Toll Plaza and repair and maintain the William Powell bridge on the Rickenbacker Causeway

Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Provide traffic flow through the causeways by replacing malfunctioning C-Pass transponders	Replace detected malfunctioning C-Pass transponders within 24 hours 100 percent of the time

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	17,675	7,625	9,410	5,330	10,468	10,000	5,091	38,326	103,925
Capital Impr. Local Option Gas Tax	1,700	4,107	4,107	4,107	4,107	4,107	4,107	4,107	30,449
Capital Outlay Reserve	0	2,200	0	0	0	0	0	0	2,200
Causeway Toll Revenue	240	1,540	5,400	3,100	300	300	300	300	11,480
FDOT Funds	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	10,400
Financing Proceeds	19,555	0	0	0	0	0	0	0	19,555
Future Financing	0	2,500	2,500	0	0	0	0	0	5,000
People's Transportation Plan Bond Program	41,594	81,634	58,457	62,324	35,405	66,795	27,242	67,361	440,812
QNIP Phase I UMSA Bond Proceeds	84,485	0	0	0	0	0	0	0	84,485
QNIP Phase II UMSA Bond Proceeds	36,624	0	0	0	0	0	0	0	36,624
QNIP Phase III Pay As You Go	2,020	0	0	0	0	0	0	0	2,020
QNIP Phase IV UMSA Bond Proceeds	25,063	0	0	0	0	0	0	0	25,063
Road Impact Fees	94,148	28,919	18,260	17,821	17,396	17,271	17,271	19,257	230,343
Secondary Gas Tax	8,075	14,831	14,731	13,431	15,623	15,622	15,622	13,431	111,366
Stormwater Utility	2,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	10,600
Grand Total :	334,679	145,856	115,365	108,613	85,799	116,595	72,133	145,282	1,124,322
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Drainage Improvements	50,468	5,494	10,085	1,200	1,200	1,200	1,200	1,200	72,047
Infrastructure Improvements	17,125	10,940	7,570	5,055	4,168	4,425	5,959	19,583	74,825
Pedestrian Paths and Bikeways	44,525	5,165	6,046	700	225	0	57	6,868	63,586
Road Improvements - Local Roads	21,268	9,004	7,037	1,700	1,750	1,800	1,800	1,800	46,159
Strategic Area : Transportation									
ADA Accessibility Improvements	2,548	1,100	3,600	2,052	2,600	600	2,600	3,100	18,200
Causeway Improvements	340	2,140	7,150	4,850	300	300	300	2,300	17,680
Infrastructure Improvements	10,515	9,457	10,474	10,931	16,355	47,761	9,355	20,155	135,003
Road Improvements - Major Roads	69,430	108,935	100,535	74,443	44,588	40,824	33,367	62,180	534,302
Traffic Control Systems	6,696	17,977	19,082	22,912	23,965	21,336	21,336	29,216	162,520
Total :	222,915	170,212	171,579	123,843	95,151	118,246	75,974	146,402	1,124,322

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Administrative Reimbursement	550	630	621	621	640
Contract Temporary Employee Costs	620	331	291	402	332
Rent	640	609	687	748	801
Traffic Signal Data Circuit Lines	2,596	2,683	1,644	2,185	2,200
Traffic Signals and Street Light Electricity Charges	3,994	3,996	4,000	3,685	4,270
Travel Expenses	17	23	47	11	25
Transfers and Reimbursements					
• Communications Department for Community Periodical and Promotional Spots Programs	115	115	115	115	115
• County Attorney for Legal Services	300	350	350	350	350

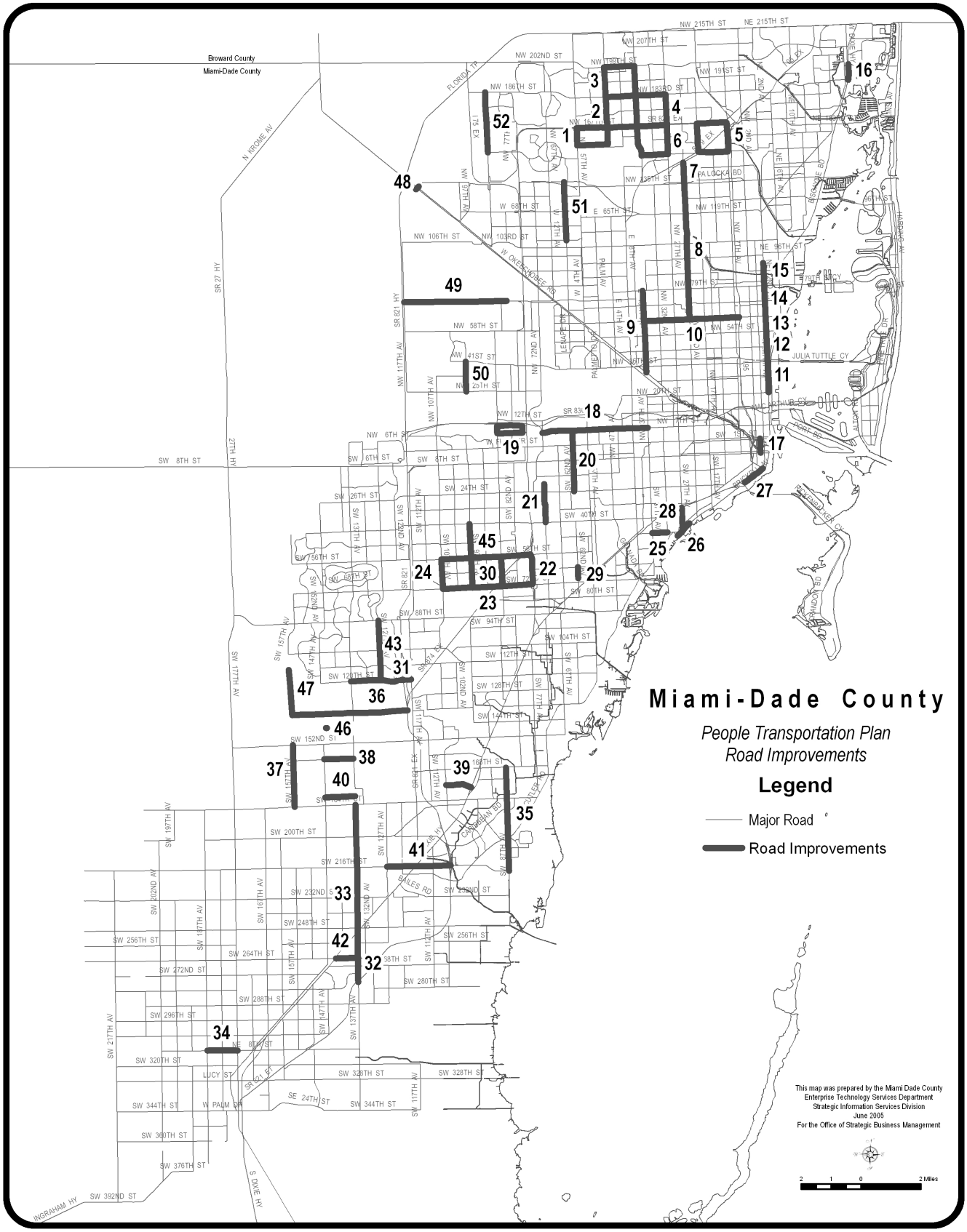
ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 04-05	Adopted Fee FY 05-06	Dollar Impact FY 05-06
One-time Zoning Request Application Plat Fee	0	$250	$112,000
Plat Fees	various	various	$333,000
Rickenbacker Causeway Toll Fare	$1.00	$1.25	$1,112,000
Venetian Causeway Toll Fare	$0.75	$1.00	$314,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

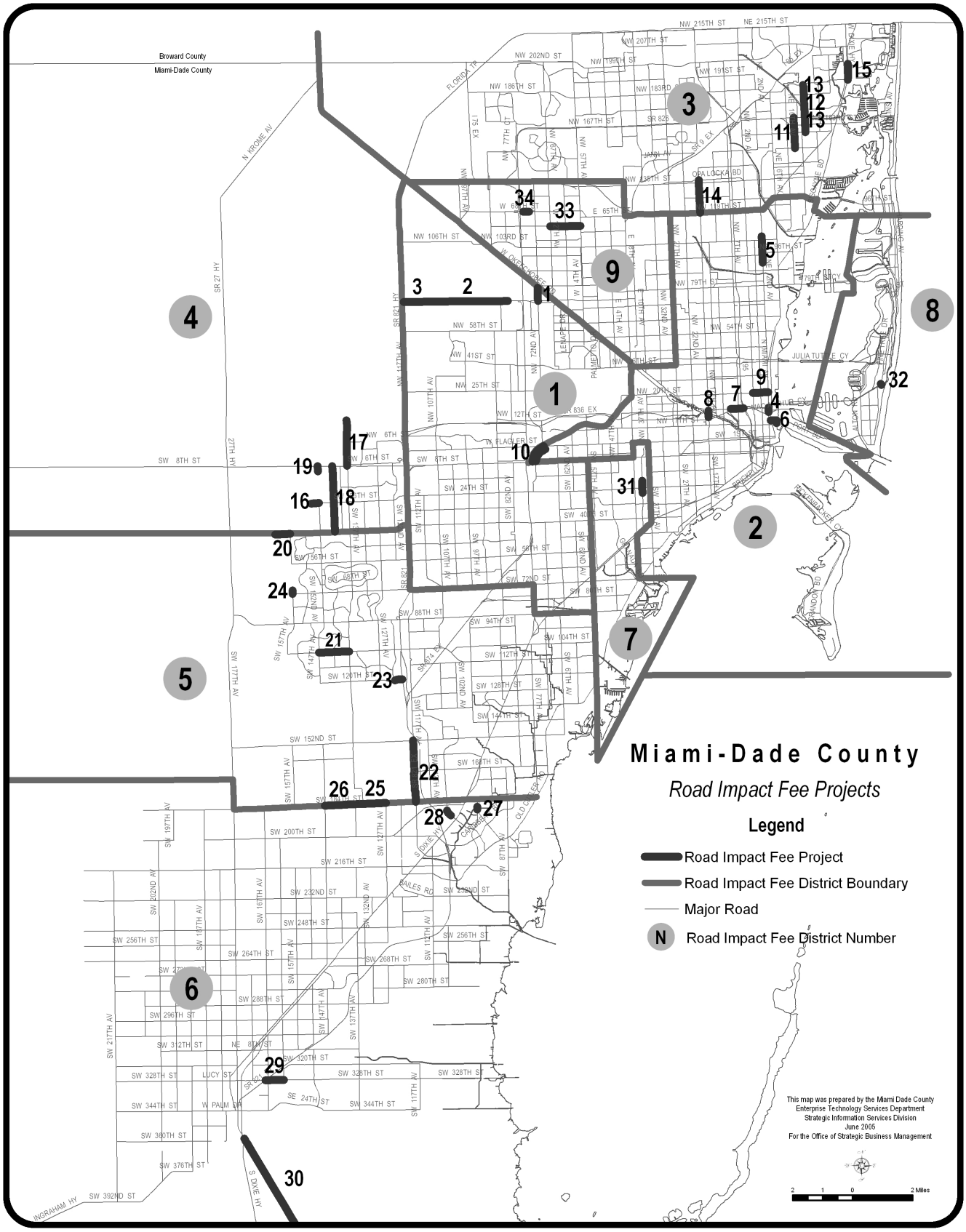
- Implementation of the Advanced Traffic Management System is expected to start in December 2005 and finish by the end of FY 2008-09; completion of this project will give the County unlimited capacity to monitor all traffic lights and improve traffic synchronization
- The Department is working with the Department of Procurement Management to issue a Request for Proposals to retrofit existing traffic signal lamps with Light Emitting Diodes (LED) to save electricity and reduce maintenance costs ($5 million)
- The Department received a mid-year budget supplement of $412,000 as a result of increased platting, special taxing, and engineering services; unbudgeted carryover ($121,000) and higher than budgeted construction permit and land platting fee revenues funded these authorized expenditures

- The Department will purchase $1.254 million worth of replacement stormdrain and canal cleaning equipment through Stormwater Utility Fees
- Projects funded by Secondary Gas Tax revenues include beautification ($3.325 million), traffic signals and signs supervision ($2.6 million), traffic signal materials ($600,000), real estate title research for right-of-way acquisition ($195,000), pavement marking crews ($650,000), street light maintenance ($3.5 million), countywide safety lighting ($300,000), and the ADA hotline ($250,000).
- Projects funded by Capital Improvement Local Option Gas Tax (CILOGT) revenues include engineering and construction supervision ($128,000), traffic control crews ($600,000), and traffic control devices ($1.229 million) countywide; and local road resurfacing ($1.8 million), and the ADA Hotline ($350,000) in the unincorporated area
- In FY 2005-06, the combined capitalization of operations from the Secondary Road Program and CILOGT total $8.549 million, a 9 percent decrease from the FY 2004-05 budget of $9.298 million
- The Department will continue the expedited street sign replacement program, which has replaced 18,700 street name signs with PTP funding in a 16-month period ending March 2005
- In FY 2004-05, the Department provided in-kind street sweeping for the Martin Luther King, Jr. events in Liberty City and Homestead and will continue to provide in-kind street sweeping services in FY 2005-06
- The FY 2005-06 Adopted Budget includes a one-time zoning request application fee; revenues from the new fee are estimated at $112,000 and will support platting and land development operations
- The FY 2005-06 Adopted Budget includes a $0.25 toll increase at the Rickenbacker Causeway ($1.112 million) and a $0.25 fare increase at the Venetian Causeway (314,000); revenues generated from the proposed fare increase will be used to fund Causeway operating and capital needs; budgeted revenues have been adjusted to 95 percent as required by State law; an annual payment of $365,000 for a 15-year period will be made to the Village of Key Biscayne for implementation of the Crandon Boulevard Master Plan project
- In FY 2005-06, proprietary revenues total $11.27 million; funds include reimbursable activities related to PTP, Road Impact Fee, Secondary Gas Tax, BBC Bond Program, and other capital projects in the Traffic Engineering and Highway Engineering divisions, PTP Coordination, and Right-of-Way Division; and $844,000 for a land sale to the National Park Service
- In FY 2005-06, interagency funds total $5.20 million; funds include intradepartmental transfers from proprietary divisions for administrative and operational support ($2.014 million); impact fee administration ($198,000); Department of Environmental Resources Management, Water and Sewer Department, and Seaport for right-of-way survey crews ($1.194 million); Transit for landscaping services ($1.021 million); Solid Waste Management for litter pick-up ($150,000); mosquito spraying for various agencies ($16,000); General Services Administration for risk management support ($390,000); and various departments for other miscellaneous services ($217,000)
- Adjustments to the FY 2005-06 Adopted Budget include the reduction of 2 administrative positions ($138,000), transfer of 4 positions to the 311 Answer Center ($149,000), the reduction of 23 long-term vacant or unfunded positions, and the addition of 4 positions for stormwater utility activities ($152,000) and one position to support special taxing districts administration ($70,000), five positions associated with the mosquito stormdrain treatment program and increased abatement inspections ($231,000), and nine positions associated with the implementation of the BBC Bond Program ($604,000)


Broward County
Miami-Dade County
Miami-Dade County
People Transportation Plan
Road Improvements
Legend
Major Road
Road Improvements
This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Strategic Information Services Division
June 2005
For the Office of Strategic Business Management
2 1 0 2 Miles

People Transportation Plan Site Specific Projects

	Location and Limits	Scope of Work
	Roads-poor/fair pavement conditions	
	Sections 5-52-41, 8-52-41,9-52-41,14-52-41,16-52-41&18-52-41:	Resurfacing / Remarking
1.	NW 157 St to NW 167 St between NW 47 Ave and NW 57 Ave	
2.	NW 167 St to NW 183 St between NW 37 Ave and NW 47 Ave	
3.	NW 183 St to NW 199 St between NW 37 Ave and NW 47 Ave	
4.	NW 167 St to NW 183 St between NW 27 Ave and NW 37 Ave	
5.	NW 151 St to NW 167 St between NW 7 Ave and NW 17 Ave	
6.	NW 151 St to NW 167 St between NW 27 Ave and NW 37 Ave	
7.	NW 22 Ave from NW 135 Street to State Road 9	Resurfacing / Remarking
8.	NW 22 Ave from NW 135 Street to NW 62 Street	Resurfacing / Remarking
9.	NW 37 Ave from NW North River Drive to NW 79 Street	2 to 5 Lanes
10.	NW 62 St from NW 37 Ave. to I-95	Resurfacing / Traffic Improvements
11.	NE 2 Ave. from NE 20 St. to NE 36 St.	Street & Traffic Improvements
12.	NE 2 Ave. from NE 36 St. to NE 43 St.	Street & Traffic Improvements
13.	NE 2 Ave. from NE 43 St. to NE 62 St.	Street & Traffic Improvements
14.	NE 2 Ave. from NE 62 St. to West Little River Canal	Street & Traffic Improvements
15.	NE 2 Ave. from West Little River Canal to NE 91 St.	Street & Traffic Improvements
16.	Miami Gardens Drive Connector from US-1 to William Lehman Causeway	New 4 Lane Road
17.	SW 1 Ave. from SW 8 St. to SW 1 St.	Feasibility study - 4 Lane Tunnel under Miami River
18.	NW 7 St. from NW 72 Ave. to NW 37 Ave.	Resurfacing / Traffic Improvements
19.	NW 82 Ave./NW 8 St. from NW 7 to 10 St./NW 87 to 79 Ave.	Roadway Reconstruction
20.	SW 62 Ave. from SW 24 St. to NW 7 St.	Street Improvements
21.	SW 72 Ave. from SW 40 St. to SW 20 St.	Street & Traffic Improvements
	Roads-poor/fair pavement conditions	
	Sections 27-54-40, 28-54-40 & 29-54-40	Resurfacing / Remarking
22.	SW 56 St to SW 72 St between SW 77 Ave and SW 87 Ave	
23.	SW 56 St to SW 72 St between SW 87 Ave and SW 97 Ave	
24.	SW 56 St to SW 72 St between SW 97 Ave and SW 107 Ave	
25.	Grand Avenue from SW 37 Ave. to SW 32 Ave. (to Matilda)	4 to 3 Lanes
26.	South Bayshore Drive from McFarlane Road to Aviation Avenue	Resurfacing/Median Improvements
27.	South Miami Avenue from SW 25 Road to SW 15 Road	Traffic calming, curbs and sidewalks
28.	SW 27 Avenue from US 1 to Bayshore Drive	2 to 3 Lanes
29.	SW 62 Ave. from SW 70 St. to SW 64 St.	5 to 2 Lanes
30.	SW 97 Avenue from SW 72 Street to SW 56 Street	2 to 3 Lanes
31.	SW 120 Street from SW 137 Avenue to SW 117 Avenue	4 to 6 Lanes
32.	SW 137 Avenue from H.E.F.T. to US 1	2 to 4 Lanes
33.	SW 137 Avenue from US 1 to SW 184 Street	2 to 4 Lanes/New 4 Lanes
34.	SW 312 Street from SW 187 Avenue to SW 177 Avenue	Widen to 5 Lanes
35.	SW 87 Avenue SW 216 Street to SW 168 Street	2 to 4 Lanes
36.	SW 136 Street from SW 157 Ave. to Florida Turnpike (SR 874)	2 to 4 Lanes
37.	SW 157 Avenue from SW 184 Street to SW 152 Street	New 4 Lane Road
38.	SW 160 St. from SW 147 Ave. to SW 137 Ave	New 4 Lane Road
39.	SW 176 Street from US 1 to SW 107 Avenue	Curbs and Gutters, Traffic Operational Improvements
40.	SW 180 Street from SW 147 Avenue to SW 137 Avenue	Curbs and Gutters, Traffic Operational Improvements
41.	SW 216 Street from Florida Turnpike to SW 127 Avenue	Curbs and Gutters, Traffic Operational Improvements
42.	SW 264 Street from US 1 to SW 137 Avenue	Curbs and Gutters, Traffic Operational Improvements
43.	SW 127 Avenue from SW 120 Street to SW 88 Street	Widen to 4 Lanes with Median Swales and Frontage Road
45.	SW 97 Avenue from SW 56 Street to SW 40 Street	2 to 3 Lanes
46.	New access to Country Walk (SW 143 Terrace) from SW 145 Place to SW 144 Avenue	New 2 Lane Road
47.	SW 157 Avenue from SW 112 Street to SW 136 Street	New 4 Lane Road
48.	NW 138 Street Bridge over Miami River Canal	Bridge Construction
49.	NW 74 Street H.E.F.T. to NW 82 Avenue	New 3 Lane Road
50.	NW 97 Avenue from NW 41 Street to NW 25 Street	2 to 4 Lanes
51.	NW 62 Avenue (W 8 Ave) from NW 138 St. to NW 105 St.	2 to 3 Lanes
52.	NW 87 Avenue from NW 186 Street to NW 154 Street	2 to 4 Lanes


Broward County
Miami-Dade County
Miami-Dade County
Road Impact Fee Projects
Legend
Road Impact Fee Project
Road Impact Fee District Boundary
Major Road
N Road Impact Fee District Number
This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Strategic Information Services Division
June 2005
For the Office of Strategic Business Management
2 1 0 2 Miles

Projects Funded With Road Impact Fees

1. NW 72 Ave from NW 74 St to Okeechobee Rd
2. NW 74 St from NW 87 Ave to NW 82 Ave
3. NW 74 St from H.E.F.T. to NW 87 Ave
4. NE 2 Ave from NW 14 St to NW 12 St
5. NE 2 Ave from NE 91 St to NE 105 St
6. NE 8 St/ Bayshore Dr from Biscayne Blvd to Port Blvd
7. NW 14 St from NW 10 Ave to I-95
8. NW 17 Ave Bridge over the Miami River
9. N 20 St from NW 2 Ave to NE 2 Ave
10. Tamiami Canal Rd and Tamiami Blvd from SW 8 St to Flagler St
11. NE 12 Ave from NE 151 St to NE 167 St
12. NE 15 Ave from NE 163 St to NE 170 St
13. NE 15 Ave between NE 159 St to 163 St and NE 170 St to Miami Gardens Dr
14. NW 17 Ave from NW 119 St to Opa Locka Blvd
15. Miami Gardens Drive Connector from US-1 to William Lehman Causeway
16. SW 26 St from SW 149 Ave to SW 147 Ave
17. W 137 Ave from SW 8 St to NW 12 St
18. SW 142 Ave from SW 42 St to SW 8 St
19. SW 147 Ave from SW 8 St to 600' south
20. SW 42 St from SW 157 Ave to SW 162 Ave
21. SW 104 St from SW 147 Ave to SW 137 Ave
22. SW 117 Ave from SW 184 St to SW 152 St
23. SW 120 St Bridge over Black Creek Canal
24. SW 157 Ave from SW 72 St to SW 70 St
25. SW 184 St from SW 137 Ave to SW 127 Ave
26. SW 184 St from SW 147 Ave to SW 137 Ave
27. SW 97 Ave Bridge over Black Creek Canal
28. SW 107 Ave Bridge over C-102 Canal
29. SW 328 St from US-1 to SW 162 Ave
30. Card Sound Rd from US-1 to Miami Dade/ Monroe County Line
31. Ponce De Leon Blvd from Almeria Ave to Alcazar Ave
32. Dade Blvd/ 23 St Bridge Replacement
33. W 60 St from W 12 Ave to W 4 Ave
34. W 68 St from W 19 Ct to W 17 Ct

Solid Waste Management



DEPARTMENT SUMMARY

The Solid Waste Management (SWM) Department collects garbage and trash in the waste service area and performs a series of waste disposal tasks countywide.

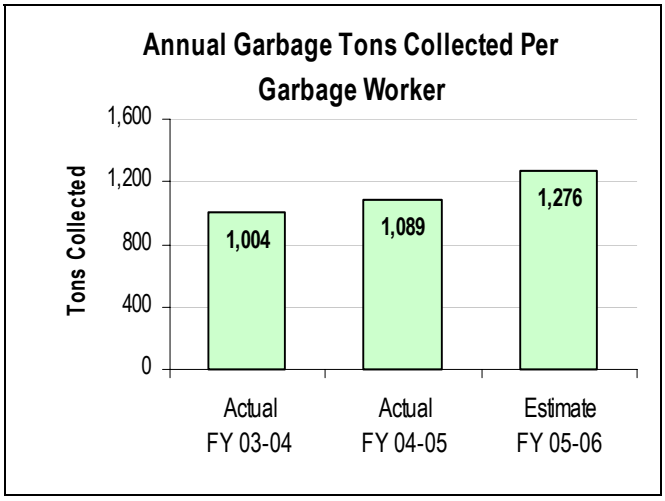
SWM provides a variety of services within the Neighborhood and Unincorporated Area Municipal Services strategic area, including collection of garbage and trash and contracting for curbside collection of recyclable material for residents in unincorporated Miami-Dade County and participating municipalities. In addition, the Department operates 13 Trash and Recycling (T&R) centers and provides waste transfer and disposal services countywide, including service to municipalities and private haulers, as well as the related operation and management of three regional transfer stations and associated fleet, two landfills, and the Resources Recovery facility (a waste to energy operation) and ashfill. Other services include litter clean up, residential and commercial code enforcement and debris removal in the waste collection service area and the Unincorporated Municipal Service Area (UMSA), and maintenance of vacant County-owned lots. Additionally, SWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling.

In fulfilling its purpose, the Department contracts with municipalities and private haulers to provide them with disposal services and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from the Department for use of the T&R centers and landfills. The Department coordinates with federal and state regulators and other County departments and boards for the implementation of disposal site mitigation and works with community stakeholders such as Community Councils and homeowners associations to maximize customer satisfaction.

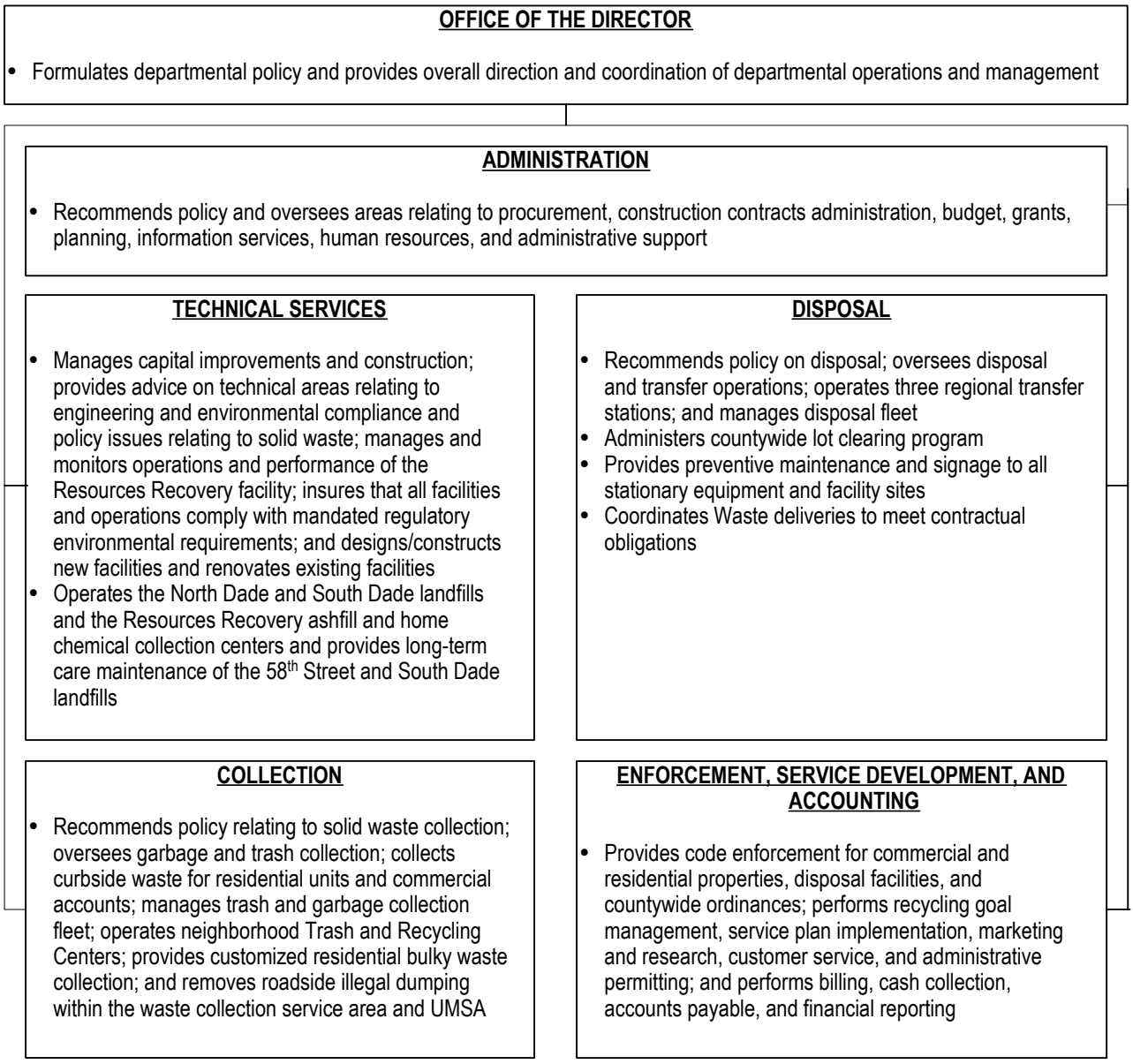
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Annual customer service complaints per thousand garbage accounts	16	20	13
• Bulky waste collected (tons)	91,603	97,342	95,000
• Bulky waste pick-ups	47,680	50,878	67,000
• Days to respond to request for bulky waste pick-up	9	14	10
• Illegally dumped waste collected (tons)	1,988	1,738	2,403
• Litter collected (tons)	1,134	1,064	1,150

Increase in complaints anticipates concerns regarding automated garbage collection



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	62,670	61,707	66,987
Collection Fees and Charges	123,374	125,570	125,241
Disposal Fees and Charges	102,995	102,199	104,407
General Fund UMSA	1,686	1,686	1,686
Interest/ Rate Stabilization	1,050	941	708
Recyclable Material Sales	571	589	622
Resource Recovery Energy Sales	16,593	19,166	17,162
State Grant	260	0	0
Transfer Fees	7,439	7,601	7,632
Utility Service Fees	15,798	14,859	15,178
Total Revenues	332,436	334,318	339,623
Operating Expenditure Summary			
Salaries	49,738	50,224	50,138
Fringe Benefits	16,134	17,559	19,449
Other	169,214	179,124	179,004
Capital	3,436	6,972	8,729
Total Operating Expenditures	238,522	253,879	257,320
Non-Operating Expenditures			
Balance Sheet Adjustments	2,188	0	0
Debt Service	20,734	20,752	24,855
Reserves	67,532	50,860	51,080
Transfer to Capital Projects	3,460	8,827	6,368
Total Non-Operating	93,914	80,439	82,303

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	22,516	24,464	104	98
Compliance and CW Recycling	4,601	4,629	6	9
Disposal Operations	88,330	88,546	94	96
Garbage Collection	61,545	60,908	410	367
Transfer Operations	25,588	28,088	201	200
Trash Collection	34,248	33,657	162	165
UMSA Recycling	11,226	11,653	2	2
UMSA/ Litter Enforcement / Illegal Dumping	5,825	5,375	61	61
Total Operating Expenditures	253,879	257,320	1,040	998

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life	Continue to provide curbside garbage collection twice per week ($60.9 million)	Collect over 468,000 tons of garbage annually with both manual and automated collection methods
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life	Proceed with Phase II in automated garbage collection in July 2006 with net savings of $82,000 after capital investment through debt service; annualized savings will be $1.147 million with a net reduction of 43 garbage positions from staffing needed for manual service	Increase the number of households served by automated garbage collection to 174,000 in FY 2005-06 from 100,700 in FY 2004-05; increase the number of automated vehicles in service in FY 2005-06 to 91 from 53 at the end of FY 2004-05; and increase the number of automated routes to 182 in FY 2005-06 from 106 in FY 2004-05

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life	Continue curbside recycling program ($11 million), evaluate delivery options for recycling, and re-bid contract for services	Implement new curbside recycling contract in July 2006
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life	Continue residential and commercial enforcement programs ($3.69 million), and continue litter program with UMSA General Fund support ($1.686 million)	Respond to 11,700 enforcement-related complaints and pick up 1,150 tons of illegally dumped litter; continue to pick up litter at 4,800 hot spots serviced by the UMSA funded litter collection program, and continue to service 240 corridor miles weekly
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life	Fully implement three new bulky waste crews in the fourth quarter of FY 2004-05 and one additional crew (three positions using existing capital equipment, $173,000) in October 2005; continue to provide trash collection services through T&R centers and bulky waste pick-up programs and continue to evaluate delivery and staffing options to optimize response time to requests for pick-up ($33.7 million)	Continue enhanced bulky waste pick-up program allowing two annual pick-ups per household, and reduce response to requests for bulky waste pick-up to 10 days from 12 days; and keep 13 T&R centers open, while evaluating alternatives to trash collection service delivery; collect over 331,700 tons of trash
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue disposal operations ($88.5 million) and mowing of County lots, funded from the Capital Outlay Reserve ($1.194 million)	Process over 1 million tons of garbage and over 700,000 tons of trash; continue 10 to 12 mowing cycles annually per County owned lot
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue capital projects, including cell closures at landfills, environmental improvements, groundwater remediation project, facility improvements, landfill construction, countywide lot clearing, and construction projects ($11.662 million)	Plan for future projects ($11.25 million) funded by the Building Better Communities bond program

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU6-3: Improved public infrastructure level-of-service standards and policies	Maintain transfer system for trash and garbage ($28.1 million)	Ensure adequacy of transfer station available capacity on a daily basis; transfer over 506,000 tons of garbage and 231,000 tons of trash from regional transfer stations to landfills and the resources recovery facility
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue contract with Montenay Power Corporation to operate and maintain the County's Resource Recovery facility ($65.9 million) and continue other supplemental contracts and staffing to support resources recovery operation ($3.1 million)	Convert 971,000 tons of waste to 297 million kilowatt hours

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Bond Anticipation Notes	1,272	0	0	0	0	0	0	0	1,272
Building Better Communities GOB Program	0	0	0	0	0	0	0	11,250	11,250
Capital Outlay Reserve	0	1,194	0	0	0	0	0	0	1,194
Future Solid Waste Disp. Notes/Bonds	0	0	0	17,740	0	0	0	55,646	73,386
Industrial Development Revenue Bonds	1,615	0	0	0	0	0	0	0	1,615
Solid Waste System Rev. Bonds	2,986	0	0	0	0	0	0	0	2,986
Solid Waste System Rev. Bonds 1998	175	0	0	0	0	0	0	0	175
Solid Waste System Rev. Bonds Series 2001	4,507	0	0	0	0	0	0	0	4,507
Solid Waste System Revenue Bonds, Series 2005	36,473	0	0	0	0	0	0	0	36,473
Waste Collection Operating Fund	4,625	791	1,509	500	0	0	0	0	7,425
Waste Disposal Operating Fund	20,362	5,577	7,371	2,607	150	150	0	1,844	38,061
Grand Total :	72,015	7,562	8,880	20,847	150	150	0	68,740	178,344
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Environmental Projects	49,067	6,627	9,343	18,865	100	80	495	68,340	152,917
Nuisance Control	0	1,194	0	0	0	0	0	0	1,194
Waste Collection	3,756	560	1,509	500	0	0	0	0	6,325
Waste Disposal	9,035	3,281	3,685	1,607	150	150	0	0	17,908
Total :	61,858	11,662	14,537	20,972	250	230	495	68,340	178,344

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Projection FY 04-05	Proposed FY 05-06
			(Dollars in Thousands)		
Contractual Temporary Help	3,188	2,352	1,141	2,443	758
Curbside Recycling Contract	9,655	9,510	10,511	10,506	10,957
Employee Overtime Costs	4,725	5,492	4,435	8,487	4,565
Greater Miami Service Corps for Litter Collection	192	208	192	192	192
Resources Recovery Facility Total Operations	65,478	64,666	69,900	63,699	69,131
Transfers and Reimbursements					
• Administrative Reimbursement to General Fund	3,370	3,736	4,006	4,006	4,196
• Audit and Management Services for Audit Services	0	0	110	110	110
• Communications Department for Promotional Spots Programs	65	65	60	85	85
• Communications Department for Community Periodical Program	30	30	30	5	30
• Community-based Organizations	156	132	164	172	164
• Consumer Services for Florida Yards and Neighborhoods	25	18	18	18	18
• Corrections and Rehabilitation for Litter Collection Crews	403	453	440	440	440
• County Attorney's Office for Legal Services	200	200	200	200	200
• County Manager's Office	16	16	0	0	0
• Enterprise Technology Services Department for Funding Model and Data Center Charges	1,279	1,359	1,248	1,379	1,429
• General Services Administration for Hickman Building and Garage	944	1,006	1,091	1,172	1,170
• Office of Intergovernmental Affairs	80	64	61	81	81
• Office of Commission Auditor - Legislative Analysis	17	17	17	17	17
• Office of Inspector General for Contract Oversight	0	0	0	0	100
• Public Works for Litter Collection	135	0	150	138	150
• Tax Collector and Property Appraiser for Inclusion of Waste Fees on Tax Bills	1,136	1,378	1,558	1,213	1,600
• Transfer to Police for Illegal Dumping Enforcement	1,178	1,178	1,178	1,178	1,178

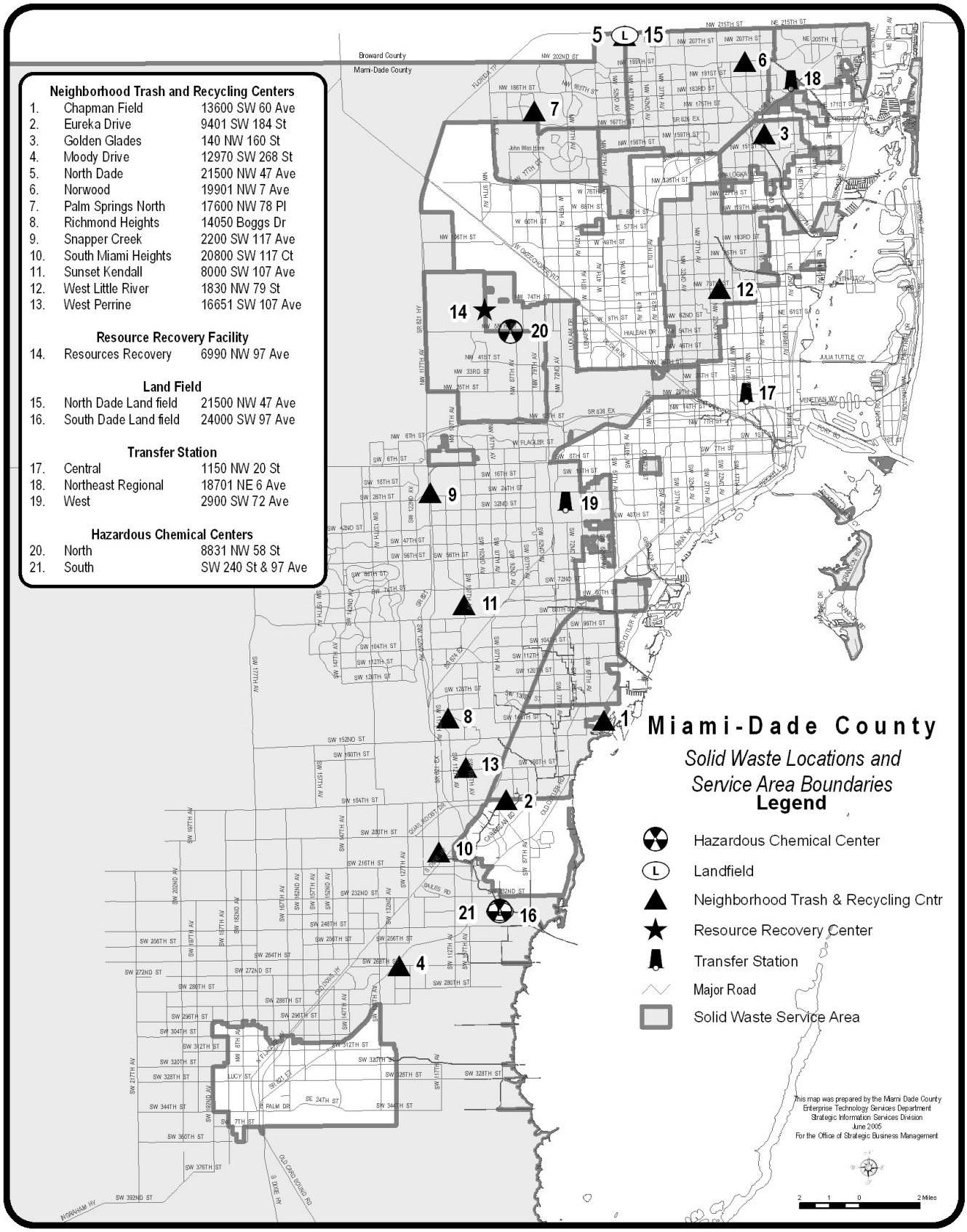
ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 04-05	Adopted Fee FY 05-06	Dollar Impact FY 05-06
Disposal Contract Tipping Fee (CPI Increase)	$52.25	$53.65	$2,336,000
Disposal Non-Contract Tipping Fee (CPI Increase)	$68.90	$ 70.75	$139,000
Disposal Transfer Fee (CPI Increase)	$10.35	$10.60	$184,000
Permitted Landscaper Clean Yard Trash Disposal per Cubic Yard (CPI Increase)	$6.31	$6.48	$48,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Delayed implementation of Phase I of automated garbage pick-up in FY 2004-05 resulted in higher usage of temporary help and overtime in order to staff positions necessary for manual pick-up, as well as higher regular salary costs due to the staff retained in positions that were planned for elimination due to anticipated automation
- Service changes implemented in FY 2004-05 included enhancement of curbside bulky waste collection to two annual pick-ups per household beginning in October 2004 and adding three new bulky waste crews in July 2005, closing the Miami Gardens T&R Center in April 2005, and phased-in implementation of automated garbage pick-up, serving 143,600 households by November 2005
- A second Home Chemical Collection Center was opened in April 2005 to service citizens in South Dade, resulting in hiring staff into three additional positions in place of a contractual agreement to operate the facility
- The waste collection fee will remain at $399 per household for FY 2005-06 through the implementation of efficiencies, including savings from implementation of Phase II of automated garbage collection ($82,000), reduction of day-time security at facilities ($1.075 million), reorganization of administrative staff resulting in the reduction of one position ($142,000), and consolidation of duties resulting in the elimination of one engineering position ($56,000)
- The response time for bulky-waste pick-ups has increased to 14 days from 9 days in FY 2003-04, due to the addition of a second bulky waste pick-up in October 2004 coupled with the postponement of the addition of three crews until July 2005 from December 2004 because of procurement delays involving the required new vehicles; the FY 2005-06 Adopted Resource Allocation Plan includes one additional bulky waste crew using existing equipment to help bring the response time to requests for bulky waste pick-ups closer to the FY 2003-04 level (three positions, $173,000)
- The Department's projected financial outlook calls for the steady utilization of current reserves to balance operational needs and to meet required debt service coverage; SWM continues to assess funding and operational alternatives to build up reserves and position the Department in a "best practices" financial scenario; recommendations may include, but are not restricted to, future fee structure adjustments
- The FY 2005-06 Adopted Resource Allocation Plan includes three full-time waste attendants to replace temporary employees at landfills for an additional cost of $23,000; six positions will be transferred to the 311 Answer Center to answer and refer customer service calls
- Payments from other County departments include receipt of parking revenues from General Services Administration ($583,000); rent ($748,000) and payment for Ojus property purchase ($160,000) from Park and Recreation; and rent from Juvenile Assessment Center ($490,000)

- Final financial information for FY 2004-05 is pending; hurricane expenses incurred in order to collect debris throughout the County are projected to total $39.6 million in FY 2004-05, with reimbursements pending from the Federal Emergency Management Agency (75 percent of approved expenses) and the State of Florida (12.5 percent)
- Operational changes were expected to result in a projected FY 2004-05 carryover of $2 million in Collections and $65 million in Disposal; however, un-reimbursed hurricane costs will likely reduce carryover into FY 2005-06; system-wide reserves were forecast at $59 million at the end of FY 2005-06, which is adequate to cover bond indenture requirements, but this may change based upon increased hurricane expenditures in FY 2004-05
- The FY 2004-05 Operating Budget includes a mid-year supplement of $2.726 million in Waste Collection to cover extra expenses incurred primarily due to postponement to May 2005 from the original implementation date of December 2004 for Phase 1 of the automated waste collection initiative due to delays in delivery of equipment; funding for the increase in personnel costs ($1.195 million) and temporary help expenses ($1.531 million) was available from additional carryover and proprietary fees


Neighborhood Trash and Recycling Centers
1. Chapman Field 13600 SW 60 Ave
2. Eureka Drive 9401 SW 184 St
3. Golden Glades 140 NW 160 St
4. Moody Drive 12970 SW 268 St
5. North Dade 21500 NW 47 Ave
6. Norwood 19901 NW 7 Ave
7. Palm Springs North 17600 NW 78 Pl
8. Richmond Heights 14050 Boggs Dr
9. Snapper Creek 2200 SW 117 Ave
10. South Miami Heights 20800 SW 117 Ct
11. Sunset Kendall 8000 SW 107 Ave
12. West Little River 1830 NW 79 St
13. West Perrine 16651 SW 107 Ave
Resource Recovery Facility
14. Resources Recovery 6990 NW 97 Ave
Land Field
15. North Dade Land field 21500 NW 47 Ave
16. South Dade Land field 24000 SW 97 Ave
Transfer Station
17. Central 1150 NW 20 St
18. Northeast Regional 18701 NE 6 Ave
19. West 2900 SW 72 Ave
Hazardous Chemical Centers
20. North 8831 NW 58 St
21. South SW 240 St & 97 Ave
Broward County
Miami-Dade County
Miami-Dade County
Solid Waste Locations and Service Area Boundaries
Legend
Hazardous Chemical Center
Landfield
Neighborhood Trash & Recycling Cntr
Resource Recovery Center
Transfer Station
Major Road
Solid Waste Service Area
This map was prepared by the Miami Dade County Enterprise Technology Services Department Strategic Information Services Division June 2005 For the Office of Strategic Business Management
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Team Metro



DEPARTMENT SUMMARY

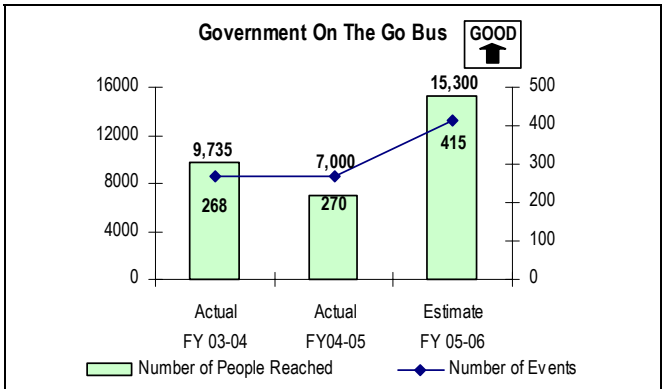
Team Metro's mission is based upon an integrated service delivery model that facilitates citizens' access to County services, provides educational and outreach activities, and provides code compliance services.

As part of the Neighborhood and Unincorporated Area Municipal Service strategic area, Team Metro facilitates access and responds to requests for County services. The Department's primary functions include outreach, code compliance and administrative support. Through its eight regional service centers, central office, and the Government on the Go Bus, Team Metro conducts proactive outreach activities including public service projects and educational campaigns and provides decentralized services. The Department also provides residential and commercial code enforcement with an emphasis on resident education and voluntary code compliance including nuisance abatement, zoning violations, and other neighborhood maintenance regulations to enhance the safety and aesthetics of the community.

Team Metro fulfills its mission by building creative partnerships with community organizations, property owners, homeowner associations, schools, County departments, and municipalities. The Department is also committed to gathering feedback in order to better understand citizens' needs and requirements.

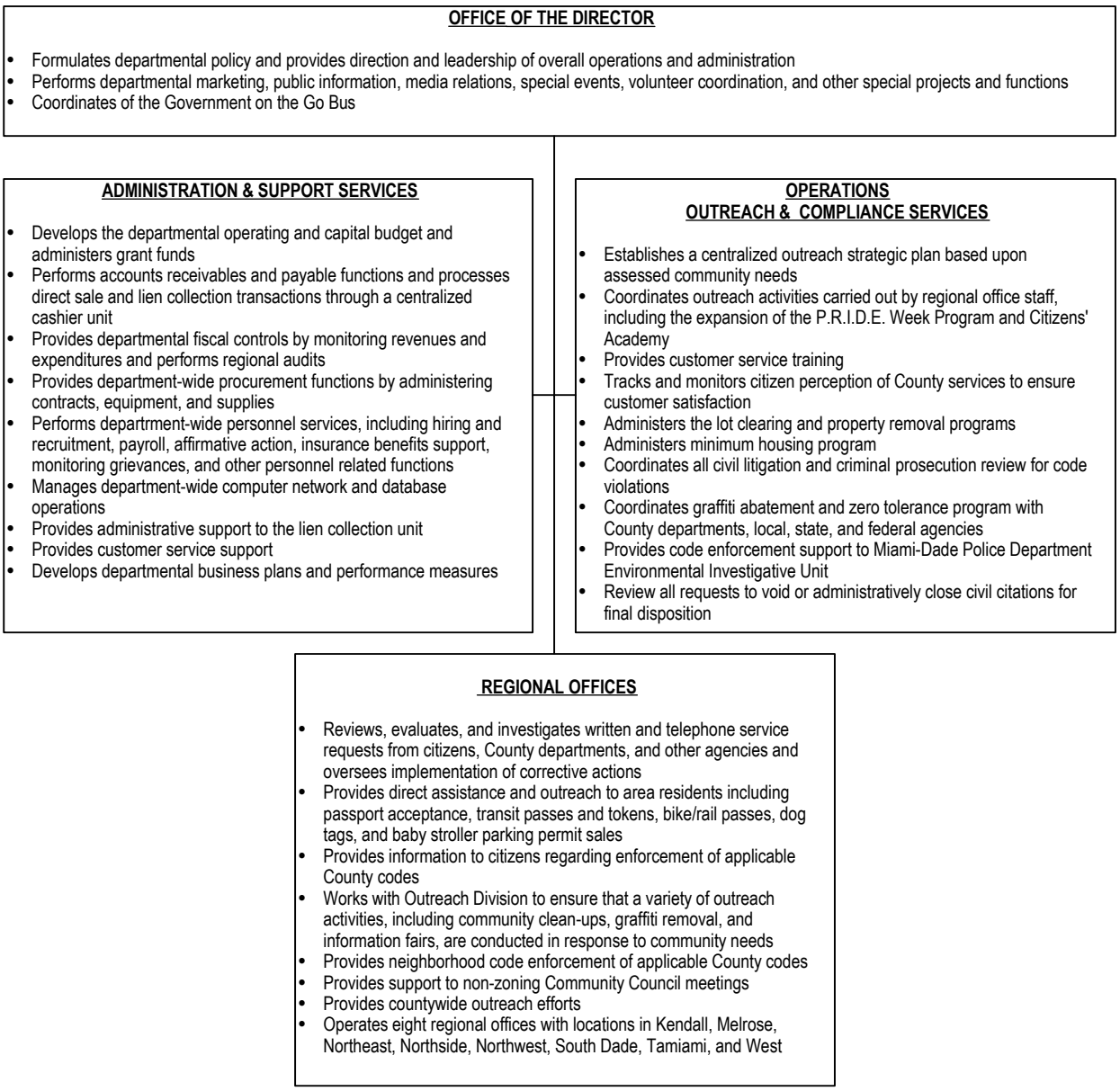
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Code compliance cases opened	42,598	37,292	42,000
• Direct sales transactions	29,936	52,659	32,100
• Lien cases closed	1,800	2,010	2,450
• Number of abandoned vehicle cases	851	405	985
• Number of lot clearing cases	1957	443	1520
• Outreach projects	457	739	475



Note: Number of people reached lower than budgeted (FY 04-05 – 10,000) due to canceled events during bus repairs. Numbers expected to increase due to enhanced awareness through marketing efforts and the addition of a second Government on the Go Bus expected by March 2006.

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	1,474	1,205	579
Code Fines / Lien Collections	6,197	5,980	6,585
Direct Sales	1,179	925	1,345
General Fund Countywide	330	3,025	3,521
General Fund UMSA	6,433	4,375	4,833
Interagency Transfers	1,430	1,359	1,359
Total Revenues	17,043	16,869	18,222
Operating Expenditure Summary			
Salaries	9,644	10,957	11,739
Fringe Benefits	2,379	3,070	3,613
Other	2,612	2,742	2,796
Capital	70	100	74
Total Operating Expenditures	14,705	16,869	18,222

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	2,215	1,976	20	20
Answer Center	0	0	0	0
Code Enforcement	10,056	11,918	153	157
Outreach	4,598	4,328	53	55
Total Operating Expenditures	16,869	18,222	226	232

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-1: Strengthened bond between the community and Miami-Dade County government	Increase the number of Partnership, Responsibility, Involvement, Duty, and Enforcement (P.R.I.D.E.) Program activities such as meetings, community graffiti paint-outs, and recognition ceremonies to improve awareness and communication with residents	Increased the number of P.R.I.D.E. Program activities to 475 from 465 by elevating the PRIDE Week activities to a year round effort
NU2-1: Strengthened bond between the community and Miami-Dade County government	Increase awareness of Department's outreach initiatives and code enforcement violations and other department services countywide through implementation of a marketing initiative	Complete phase 2 of the marketing plan through public service announcements (PSAs) and programming on MDTV as well as PSAs on other local channels and implement phase 3 which concludes with radio interviews and printed media in various newspaper and magazines
NU4-1: Resident and business voluntary compliance with County codes	Continue to conduct Team Metro Citizens' Academy sessions and distribute materials to educate the community on County services including code enforcement	Increase the number of Citizens' Academy sessions to 11 from 9 and the number of educational materials distributed to 108,000 from 98,000 and review new sites to expand the areas training sessions

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU4-2: Timely identification and remediation of nuisances, including unsafe structures	Continue to provide abandoned vehicle removal and storage, unsafe structure board-up and demolition, and lot clearing of category one, two and three level lots; category one, two, and three lot clearing includes tractor mowing and mechanical clearing, chipping, trimming, weed eating, loading, hauling, and light/heavy disposal from overgrown or abandoned lots ($575,000)	Implemented a contract with vendors which includes all three levels of lot clearing; the Department is projecting to clear 1,456 lots in FY 2005-06, from 1,343 in FY 2004-05
NU4-2: Timely identification and remediation of nuisances, including unsafe structures	Continue to deploy Code Compliance Officers to make first and follow-up inspections for nuisance, zoning, and various code violations in the Unincorporated Municipal Service Area	Maintain an average of 13 days for nuisance inspections,12 days for zoning inspections and all other code violations; and maintain an average of 35 days for re-inspection (including the 14-day requirement allowed for warning compliance)
NU4-3: Consistent interpretation and application of enforcement practices	Continue to provide Team Metro University and Florida Association of Code Enforcement (FACE) training to new hires within a year	Provide FACE basic certification to compliance officers and supervisors and continuing education to maintain certification through a train the trainer concept as a departmental efficiency and continue to provide Team Metro University and Delivering Excellence Service Training to all new staff
NU4-3: Consistent interpretation and application of enforcement practices	Implement full automation of the lien and remediation function of the Case Management System	Complete and implement the lien module in the first quarter of FY 2005-06 for more efficient processing of lien cases and enable the unit to accurately track balances of fines and fees owed, liens created, liens satisfied, and other financial information pertaining to lien cases
NU2-2: Improved community access to information and services	Provide direct outreach services to the public	Retrofit and staff a second Government on the Go Bus anticipated to reach 10,000 residents per fiscal year ($200,000)
NU4-2: Timely identification and remediation of nuisances, including unsafe structures	Provide funding for twelve additional Neighborhood Compliance Officers(NCO) out in the community	Reduce response time to nuisances and allow for proactive code enforcement; reduce the number of UMSA residents to NCO from 20,432 to 16,054 residents per NCO

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	575	0	0	0	0	0	0	575
Grand Total :	0	575	0	0	0	0	0	0	575
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Nuisance Control	0	575	0	0	0	0	0	0	575
Total :	0	575	0	0	0	0	0	0	575

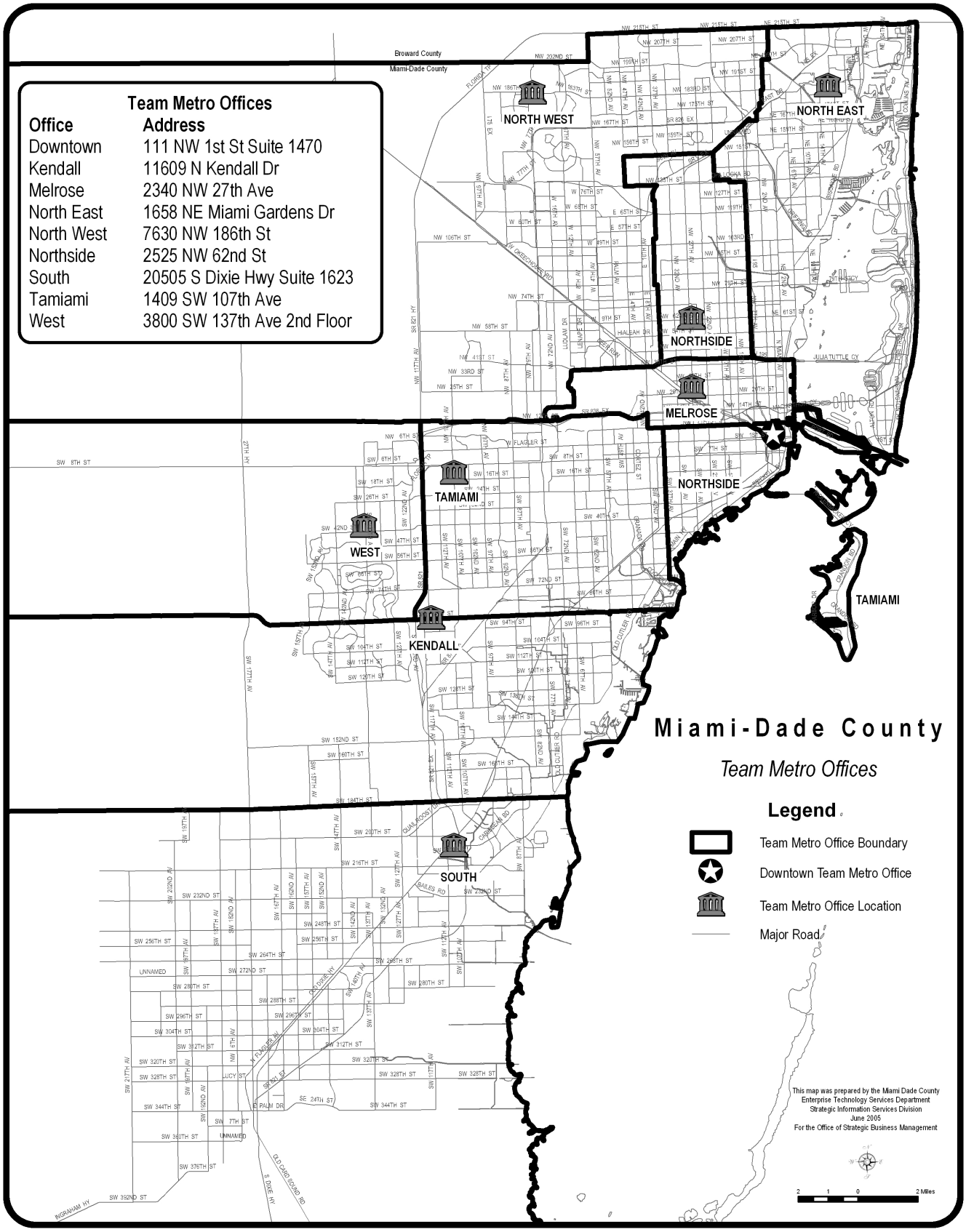
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	**Actual FY 02-03**	**Actual FY 03-04**	**Budget FY 04-05**	**Actual FY 04-05**	**Budget FY 05-06**
Contract Temporary Employee Costs	190	374	138	139	92
Rent	601	564	513	577	683
Travel Costs	17	14	13	3	11
Transfers and Reimbursements					
• Communications Department for Promotional Spots Program	30	30	30	30	30

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Team Metro continues to coordinate and manage the functions of the “Government on the Go” bus which serves as a mobile office for Miami-Dade County; the bus has increased contact with the public with an emphasis on providing access to areas that are not close to government; services include direct sales and computers for public access
- The Department will continue to work with the Environmental Investigative Unit (EIU) of the Miami-Dade Police Department on a referral basis only; staff will no longer be outstationed to MDPD
- FY 2005-06 interagency transfers total $1.359 million, including $817,000 from the Empowerment Zone for outreach and code enforcement functions at the Melrose Office and Community Development Block Grant for graffiti abatement ($113,000) and other code enforcement activities ($429,000)
- Code fine revenue has decreased due to legislative changes in Chapters 2 and 19 of the Code of Miami-Dade County, which has increased voluntary compliance at the warning stage (87 percent in FY 2003-04)

- The FY 2005-06 Adopted Budget includes funding for two new Team Metro Neighborhood Compliance Officers (NCOs) and the conversion of two Environmental Investigative Unit Officers and a Service Representative position to NCOs; in addition, seven current vacant NCOs will be fully funded through the year; therefore a new compliment of twelve NCOs will be incorporated into Team Metro enforcement activities to provide more proactive code enforcement in our neighborhoods; this is a service enhancement compared to the current FY 2004-05 level of service
- The FY 2005-06 Adopted Budget includes a reduction of marketing efforts for PRIDE events ($100,000) and additional lien collection revenue generated by the addition of two Lien Collection Clerk positions ($236,000)
- The FY 2005-06 Adopted Budget includes funding for the retrofit of an additional Government on the Go Bus ($100,000), and two additional Outreach Specialists to staff the operations and activities of the bus ($100,000)


Team Metro Offices
Office Address
Downtown 111 NW 1st St Suite 1470
Kendall 11609 N Kendall Dr
Melrose 2340 NW 27th Ave
North East 1658 NE Miami Gardens Dr
North West 7630 NW 186th St
Northside 2525 NW 62nd St
South 20505 S Dixie Hwy Suite 1623
Tamiami 1409 SW 107th Ave
West 3800 SW 137th Ave 2nd Floor
Broward County
Miami-Dade County
NORTH WEST
NORTH EAST
NORTHSIDE
MELROSE
NORTHSIDE
TAMIAMI
WEST
KENDALL
TAMIAMI
SOUTH
Miami-Dade County
Team Metro Offices
Legend
Team Metro Office Boundary
Downtown Team Metro Office
Team Metro Office Location
Major Road
This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Strategic Information Services Division
June 2005
For the Office of Strategic Business Management
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Water and Sewer



DEPARTMENT SUMMARY

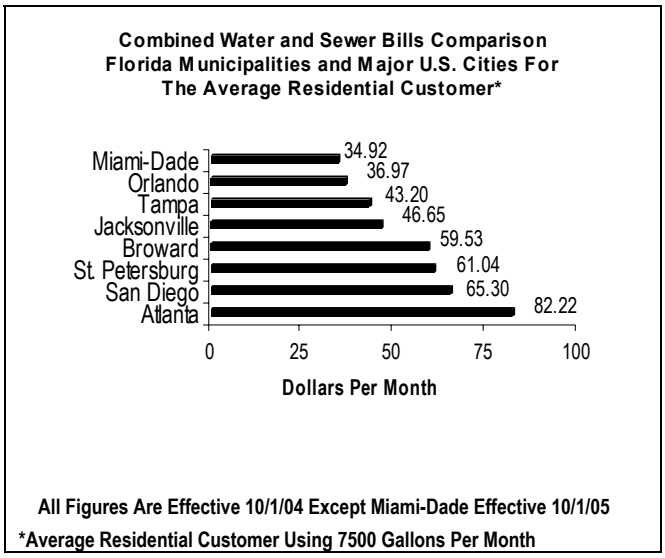
The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater disposal services, while planning for future growth, implementing water conservation measures, safeguarding public health and the environment, and providing for process improvements and cost efficiencies.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department's main functions are water transmission, treatment, and distribution, as well as wastewater collection, treatment, 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 368 MGD. Additionally, WASD operates and maintains 88 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridan Aquifer; 995 sewer pump stations (976 County-owned and 19 maintained for other entities); 7,400 miles of water distribution pipes; and 3,600 miles of sewer collection pipes. The Department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

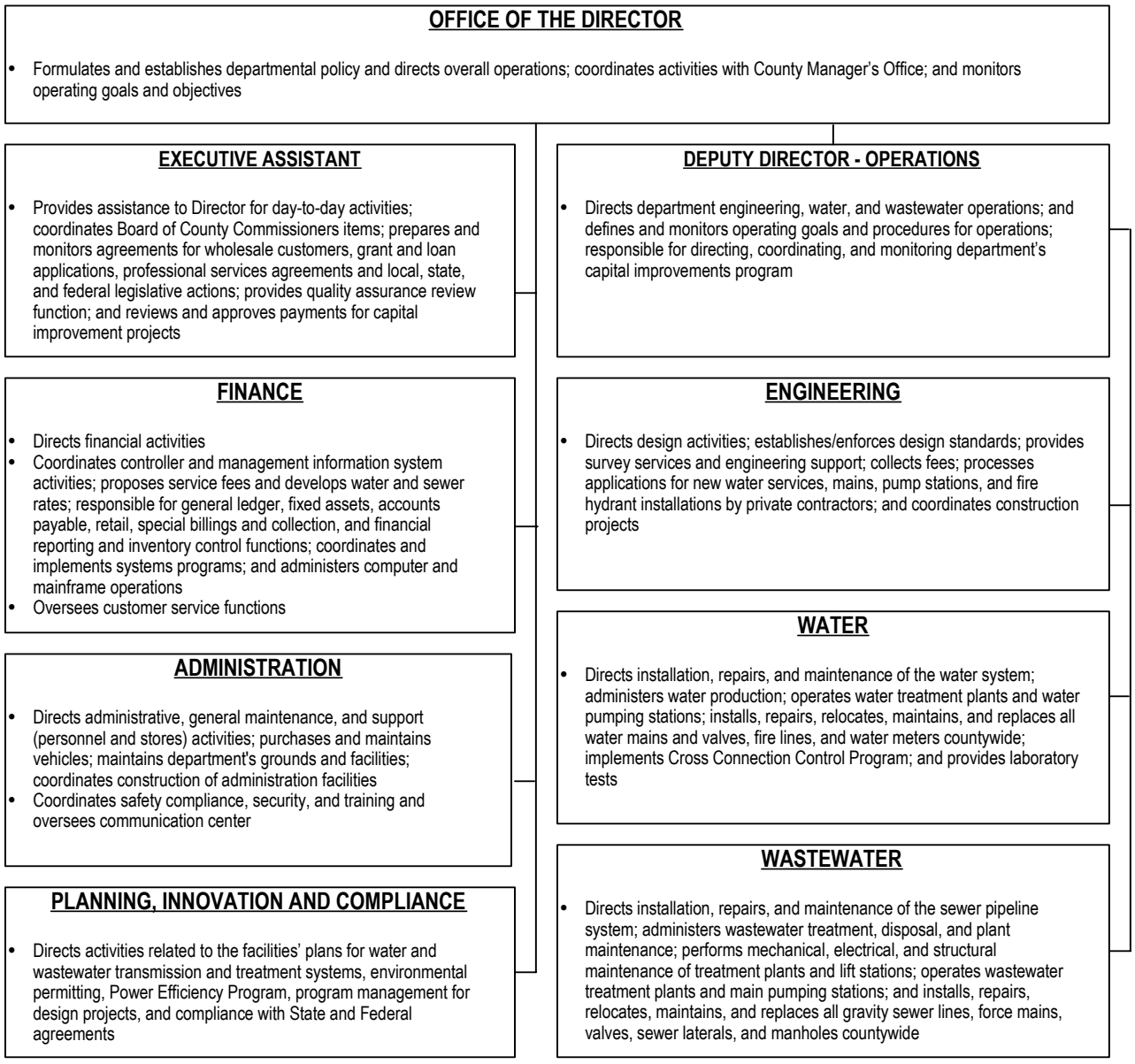
The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 401,000 (water) and 316,000 (wastewater) retail customers as of September 30, 2004. Additionally, wholesale water service is provided to 15 municipalities and wholesale sewer service is provided to 12 municipalities within the 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 Health Department, and the Miami-Dade County Department of Environmental Resources Management.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Average sampled customer service call wait time in minutes	5	6	4
• Number of free water conservation kits distributed	4,500	2,070	5,000
• Percent of same day response to requests for connection, disconnection, and reconnection	99	100	99



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	37,687	37,538	43,682
Delinquency, Billing, and Service Charges	9,070	7,419	8,386
Fire Protection and Fire Hydrant Fees	4,235	3,939	4,224
Intradepartmental Transfers	41,675	83,729	77,742
Maintenance Fees	185	224	176
Miscellaneous Non-Operating Revenue	19,742	9,264	11,124
Miscellaneous Operating Revenue	2,698	3,051	3,253
Septic Tanks and High Strength Sewage	2,708	2,692	2,644
Wastewater Revenue	206,816	196,072	221,807
Water Revenue	159,861	147,767	184,659
Total Revenues	484,677	491,695	557,697
Operating Expenditure Summary			
Salaries	83,270	89,158	97,600
Fringe Benefits	40,935	46,287	54,147
Other	108,708	126,644	141,120
Capital	0	0	0
Total Operating Expenditures	232,913	262,089	292,867
Non-Operating Expenditures			
Capital Projects	48,938	32,465	64,030
Debt Service	110,386	122,485	123,521
Equity Return Payment to General Fund	31,640	27,701	22,868
Intradepartmental Transfer to Reserve Fund	17,003	0	0
Miscellaneous Non-Operating Expenses	0	1,773	5,599
Payments to County for Parks Sewer Connections	6,259	1,500	0
Reserves Per Bond Ordinance	37,538	43,682	48,812
Total Non-Operating	251,764	229,606	264,830

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration and Support	32,783	37,767	393	365
Engineering and Construction	4,994	10,237	292	268
Finance and Customer Service	50,635	53,560	514	509
Planning, Innovation, and Compliance	2,645	4,060	57	53
Wastewater Collection and Treatment	106,768	114,033	975	913
Water Production and Distribution	64,264	73,210	518	496
Total Operating Expenditures	262,089	292,867	2,749	2,604

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU3-1: Continuing supplies of quality drinking water to meet demand	Continue programs to conserve water, such as the leak detection program, distribution of leak detection kits and public education; continue development of a showerhead program which is on track for completion by September 2005; total water production and distribution funding is $73 million	Provide opportunities for residents to save money and conserve water by exchanging old showerheads with low-flow models free-of-charge; increase the number of miles of pipe surveyed to detect leaks to 10,000 in FY 2005-06 from 9,287 in FY 2004-05, and present water conservation programs to 25 schools in FY 2005-06

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU6-2: Protection of water quality and improved water pressure	Continue to fully comply with drinking water standards through water treatment and distribution processes and continue upgrading the Supervisory Control and Data Acquisition System (SCADA) at water treatment plants	Monitor water pressure at five primary system points and ensure a minimum of 35 pounds per square inch (PSI) at least 98 percent of the time
NU6-2: Protection of water quality and improved water pressure	Continue implementation of water system capital projects ($91.7 million)	Proceed with planning and construction phases of water capital projects which include Safe Drinking Water Act modifications, distribution enhancements, wellfield improvements and water treatment upgrades
NU6-2: Protection of water quality and improved water pressure	Complete start-up of enhanced softening process to meet Stage One Disinfection and Disinfection By-Products standards; maintain Florida Department of Health certification for all five laboratories in accordance with National Environmental Laboratory Accreditation Conference standards	Maintain 100 percent compliance with drinking water standards
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors	Continue wastewater projects ($141.9 million) which include gravity sewer renovations, peak flow management facilities, and pump station and sanitary sewer improvements; retrofit remaining 26 of 976 County-owned pump stations with SCADA monitoring devices	Fully implement the SCADA system, which monitors and controls water and wastewater functions from a remote location; maintain no less than 99 percent pumps in service on a daily basis and respond to sewage overflows within one hour
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue the Partnership Optimizing WASD's Efficiency and Reengineering (POWER) efficiency program	Provide operational savings by continuing to build incentive systems to reward bonuses to employees upon creation of savings and/or attainment of stretch goals based upon performance measures; generate efficiency and financial savings through implementation of POWER recommended projects

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU6-3: Improved public infrastructure level-of-service standards and policies	Maintain high level of responsiveness to customer service requests	Respond to emergency calls within 24 hours, 90 percent of the time and respond to non-emergency service calls within eight days, 90 percent of the time
NU6-3: Improved public infrastructure level-of-service standards and policies	Implement phase one of the Enterprise Resource Planning (ERP) project ($2.1 million); provide for shared costs with the Aviation Department for IT support of the system ($650,000); fund maintenance of ERP software, hardware, and system ($780,000)	Finalize implementation of phase one of ERP in the second quarter of FY 2005-06; phase one includes the time and labor, asset management, general ledger, accounts payable, accounts receivable, grants, project closing, budgeting, billing, and purchasing modules
NU6-3: Improved public infrastructure level-of-service standards and policies	Reduce support functions associated with the Water and Wastewater Facilities Master Plan; reduce transfer to Renewal and Replacement Fund (R & R) for capital maintenance and improvements to $65 million from original request of $92.6 million which included an additional $47.6 million for facility mitigation; increase R & R from FY 2004-05 budget ($32.524 million)	Reduce ability to comply with BCC-approved Master Plan and bond consultant recommended level of system improvements; increase facility deterioration
NU6-3: Improved public infrastructure level-of-service standards and policies	Plan and implement long-term projects funded by the Building Better Communities (BBC) bond program ($222 million); FY 2005-06 BBC projects total $5.5 million	Improve water and sewer systems and provide fire protection through BBC-funded projects

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	30,824	5,535	4,297	9,257	13,990	3,690	4,675	149,732	222,000
Fire Hydrant Fund	12,174	2,466	2,523	2,581	2,640	2,701	2,761	2,824	30,670
Future Wastewater Revenue Bonds	0	0	0	180,000	0	0	216,400	247,000	643,400
Future Water Revenue Bonds	0	0	0	25,000	0	0	143,600	113,000	281,600
Miscellaneous - Other County Sources	1,050	1,330	1,800	500	0	0	0	0	4,680
State Revolving Loan Wastewater Program	801	0	0	0	0	0	0	0	801
State Revolving Loan Water Program	40,381	0	0	0	0	0	0	0	40,381
Wastewater Connection Charges	52,455	25,000	24,999	25,000	25,000	25,000	25,000	25,000	227,454
Wastewater Renewal Fund	98,250	29,084	8,248	41,340	43,461	45,051	53,424	53,423	372,281
Wastewater Revenue Bonds Series 1994	71,236	0	0	0	0	0	0	0	71,236
Wastewater Revenue Bonds Series 1995	35,499	0	0	0	0	0	0	0	35,499
Wastewater Revenue Bonds Series 1997	144,545	0	0	0	0	0	0	0	144,545
Wastewater Revenue Bonds Series 1999	69,711	0	0	0	0	0	0	0	69,711
Wastewater Special Construction Fund	6,005	0	0	0	0	0	0	0	6,005
Water Connection Charges	10,734	5,500	5,500	5,501	5,500	5,500	5,500	5,276	49,011
Water Renewal and Replacement Fund	116,341	25,791	7,314	36,600	38,540	39,950	47,376	47,376	359,288
Water Revenue Bonds Series 1994	33,522	0	0	0	0	0	0	0	33,522
Water Revenue Bonds Series 1995	28,831	0	0	0	0	0	0	0	28,831
Water Revenue Bonds Series 1997	44,544	0	0	0	0	0	0	0	44,544
Water Revenue Bonds Series 1999	53,214	0	0	0	0	0	0	0	53,214
Water Special Construction Fund	5,175	0	0	0	0	0	0	0	5,175
Grand Total :	855,292	94,706	54,681	325,779	129,131	121,892	498,736	643,631	2,723,848
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Wastewater Projects	253,709	144,123	144,366	161,397	148,288	99,647	130,575	596,539	1,678,644
Water Projects	226,795	91,680	70,561	86,488	62,423	57,522	74,309	375,426	1,045,204
Total :	480,504	235,803	214,927	247,885	210,711	157,169	204,884	971,965	2,723,848

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Chemicals and Lime	7,220	9,996	12,262	13,295	18,667
Electricity	18,997	21,770	21,329	21,289	22,834
Insurance Costs	5,702	5,069	8,010	8,010	8,080
Natural Gas	5,131	4,566	6,591	6,891	6,490
Security Costs	6,693	6,026	7,245	7,040	7,053
Transfers and Reimbursements					
• Administrative Reimbursement to General Fund	10,206	11,091	11,052	11,052	13,737
• Audit and Management Services for Audit Services	400	400	440	440	440
• Capital Outlay Reserve for Sewer Connections at Park Facilities	5,375	6,259	1,500	1,500	0
• Communications Department for Promotional Spots and Community Periodical program	125	125	125	65	150
• Community-based Organizations	271	204	250	250	250
• County Attorney's Office for Legal Services	200	200	250	250	250
• County Manager's Office	216	60	0	0	0
• Employee Relations for Payroll Services	65	89	62	62	62
• Enterprise Technology Services Department for Funding Model and Data Center Charges	0	4,637	4,112	4,112	5,053
• Fire Rescue for Fire Hydrant Maintenance	500	500	500	500	500
• Office of Commission Auditor - Legislative Analysis	18	17	17	17	17
• Office of Inspector General for Operational Review	108	115	100	187	100
• Office of Intergovernmental Affairs	110	115	115	115	115
• Operating Transfer to General Fund	32,052	31,640	27,701	27,701	22,868
• Risk Management for Claims Administration	120	120	120	120	120

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 04-05	Adopted Fee FY 05-06	Dollar Impact FY 05-06
Bacteriology Laboratory Fee	$12.00	$15.00	$78,000
Daily Rental of Light Towers (Per Tower)	$0.00	$505.00	$6,000
Floating Meter Cleaning and Preparation - 1 inch	$15.00	$55.00	$6,000
Floating Meter Cleaning and Preparation - 2 inch	$25.00	$105.00	$11,000
Increase to Wastewater Retail and Wholesale Rates	varies	varies	$24,561,000
Increase to Water Retail and Wholesale Rates	varies	varies	$29,714,000
Miscellaneous New Customer Water Meter Installation Turbo Service (4 inch, 6 inch, 8 inch, 10 inch, 8 inch by 4 inch, 10 inch by 4 inch: fees vary from $1,930 to $7,505)	$0.00	varies	$100,000
New Customer Meter Installation Field Visit (2 to 10 inch) with rejected inspection	$0.00	$35.00	$10,000
New Customer Meter Installation Field Visit (5/8 to 1 inch) with rejected inspection	$0.00	$25.00	$100,000
New Customer Water Meter Installation (1 inch service)	$0.00	$100.00	$100,000
New Customer Water Meter Installation (2 inch service)	$0.00	$450.00	$225,000
New Customer Water Meter Installation (3/4 inch service)	$0.00	$55.00	$385,000
New Customer Water Meter Installation (4 inch service with 2, 2 inch meters)	$0.00	$865.00	$130,000
Tailpiece - 1 inch	$25.00	$30.00	$44,000
Tailpiece - 3/4 inch	$15.00	$20.00	$149,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Operating revenues for FY 2005-06 include rate adjustments that will cost the average (6,750 gallons per month) retail water and sewer customer approximately $2.22 per month, a 7.72 percent increase, however “lifeline” retail customers (up to 3,750 gallons per month) will not be affected; rate adjustments for wholesale customers will be implemented in January 2006 after meetings with municipalities to review the need and method for revisions, which were held in October 2005, and presentation of alternative increases to the BCC in December 2005; preliminary approval by the Board increased the Hialeah/ Miami Springs combined rate to $3.00 from $2.42 (24 percent), and other municipalities to $3.17 from $2.55 per thousand gallons, which is a 24.3 percent increase; revenue lost over the first three months of FY 2005-06 due to delayed implementation will be recouped over a 36 month period beginning October 2006
- It is recommended that an annual Consumer Price Index (CPI) increase be approved for WASD rates beginning in FY 2006-07, similar to the contractually-driven Solid Waste tipping fees, to support rising operations and maintenance costs; this is estimated at 5.50 percent based on the CPI (U.S. City Average Rate 1994-2004, All Urban Consumers, Water and Sewerage Maintenance)

- The Department's Bond Engineer has recommended that an additional $16 million per year be transferred to R&R over the next five years to fund a catch-up program at the two facilities that have been inspected so far; a review of the problems identified at the facilities revealed that 23 percent of the deficiencies could affect health and safety, 52 percent could cause major equipment failure, 20 percent could limit capacity or performance, and five percent represented miscellaneous needed repairs; based on this review, it has been determined that approximately $47.6 million per year of catch-up funding would be needed in total for repairs in all six major treatment facilities; this catch-up would be in addition to the recommended R&R funding of $60 million per year for normal facility needs; an additional $5 million for catch-up has been funded in FY 2005-06
- In FY 2004-05, by cashing out Debt Service Reserves and purchasing an insurance policy for coverage, the Department realized one-time financial savings of $16.62 million to fund capital projects in the Renewal and Replacement Fund (R&R)
- In FY 2004-05, the Department refunded $295.2 million of the Water and Sewer System Revenue Bonds, Series 1995, and realized an advance one-time aggregate savings of $25.447 million
- The Resource Allocation Plan for FY 2004-05 included an additional 181 positions for implementation of the Five-Year Capital Improvement Plan approved by the BCC in July 2003; however, the five-year financial outlook based on current retail rates will require the deferral or elimination of some of the projects in this $1.3 billion capital plan, since an additional $10.5 million per year in operating expenditures will be required over the next five years; consequently, the department froze 67 of the new positions in FY 2004-05, which will be eliminated in FY 2005-06 as well as an additional 70 positions, including 12 long-term vacancies, for a total reduction of 137 long-term and/or unfunded vacant positions
- Four positions previously assigned to the 311 Answer Center were transferred in FY 2004-05 to provide assistance with customer service, and an additional four positions will be transferred in FY 2005-06
- WASD's final financial information for FY 2004-05 is pending; the Department is projected to end FY 2004-05 with $43.6 million in Rate Stabilization Reserves, $36.7 million in General Reserves, and $43.7 in Reserves Required by Bond Ordinance (restricted), for a total of $123.9 million; this exceeds the financial advisor's minimum recommended reserves by $55.4 million
- In FY 2005-06, the Department will cash out $20 million in 1995 Revenue Bonds cash-funded Debt Service Reserves and purchase insurance coverage for a one-time revenue gain; additionally, the remaining balances in Rate Stabilization and General Reserves are budgeted to pay for non-operating expenditures such as debt service and transfer to R&R; at the end of FY 2005-06, it is projected that the Reserves Required by Bond Ordinance will be $47.4 million, meeting the bond ordinance requirements, the Rate Stabilization Reserve will be $18 million, and the General Reserve will have a balance of $36.7 million, exceeding the recommended minimum reserves by $26.2 million
- The FY 2005-06 Adopted Budget includes a transfer of $65 million to R&R, which includes $5 million of the additional funding recommended by the Bond Engineer ($47.6 million); additionally, the Multi-Year Capital Improvement Plan contains revisions which defer or eliminate approximately $400 million in planned projects
- The operating transfer to the General Fund for FY 2005-06 is budgeted at $22.868 million, which is calculated as 5.38 percent of budgeted operating revenues, a decrease of 2.3 percentage points from the FY 2004-05 formula ($9.7 million) and a decrease from the payment of $27.701 million for FY 2004-05 (17.4 percent, $4.833 million); this operating transfer will be eliminated in FY 2006-07

Strategic Area

HEALTH AND HUMAN SERVICES

Mission:

To improve the quality of life and promote maximum independence through the provision of health care, housing, and social and human services to those in need

GOALS

- **Eliminate barriers to care**
- **Improve the future of Miami-Dade County's children and youth**
- **Promote independent living through early intervention and support services**
- **Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County**
- **Ensure high quality standard of care and customer service countywide**
- **Ensure universal access to timely and accurate service information and community resources**
- **Develop positive relationships among all groups to promote unity in Miami-Dade County**

Priority Key Outcomes

- Reduced rate of uninsured countywide
- Improved public transportation to health and human services facilities throughout Miami-Dade County
- Increased access to and quality of child care facilities
- Increased culturally sensitive out reach/prevention and intervention services for Miami-Dade County children, youth, and their families
- Young adults with basic education, skills, and values
- Healthier community
- Increased availability of affordable and special needs housing
- Improved customer service and care in health and human services
- Reduction of health and human service unmet needs

Community Action Agency



DEPARTMENT SUMMARY

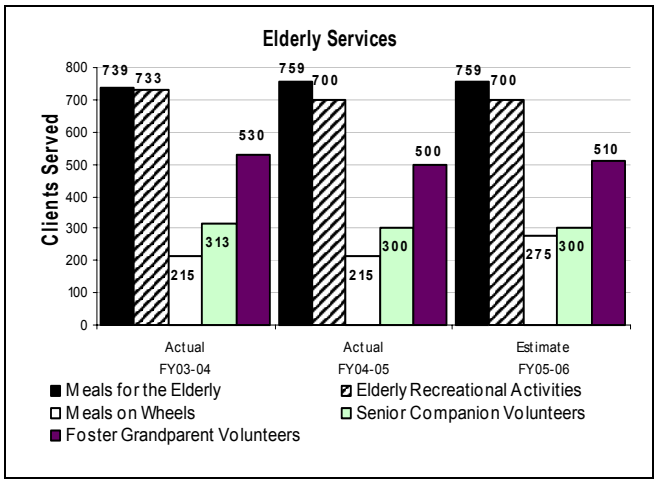
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

As part of the Health and Human Services strategic area, CAA provides comprehensive social services to low-income and low- to moderate-income residents. The Department administers the largest Head Start and Early Head Start programs in the Southeastern United States and operates a major self-sufficiency and family development program to support low-income persons. In addition, CAA provides senior citizens with nutritious meals and creates the opportunity for structured congregate activities at various neighborhood community centers. The Department provides energy conservation initiatives, a hazard mitigation program, and residential home rehabilitation services for low-income homeowners and offers residents the ability to participate in citizen training services that enable them to assume greater responsibilities in their communities.

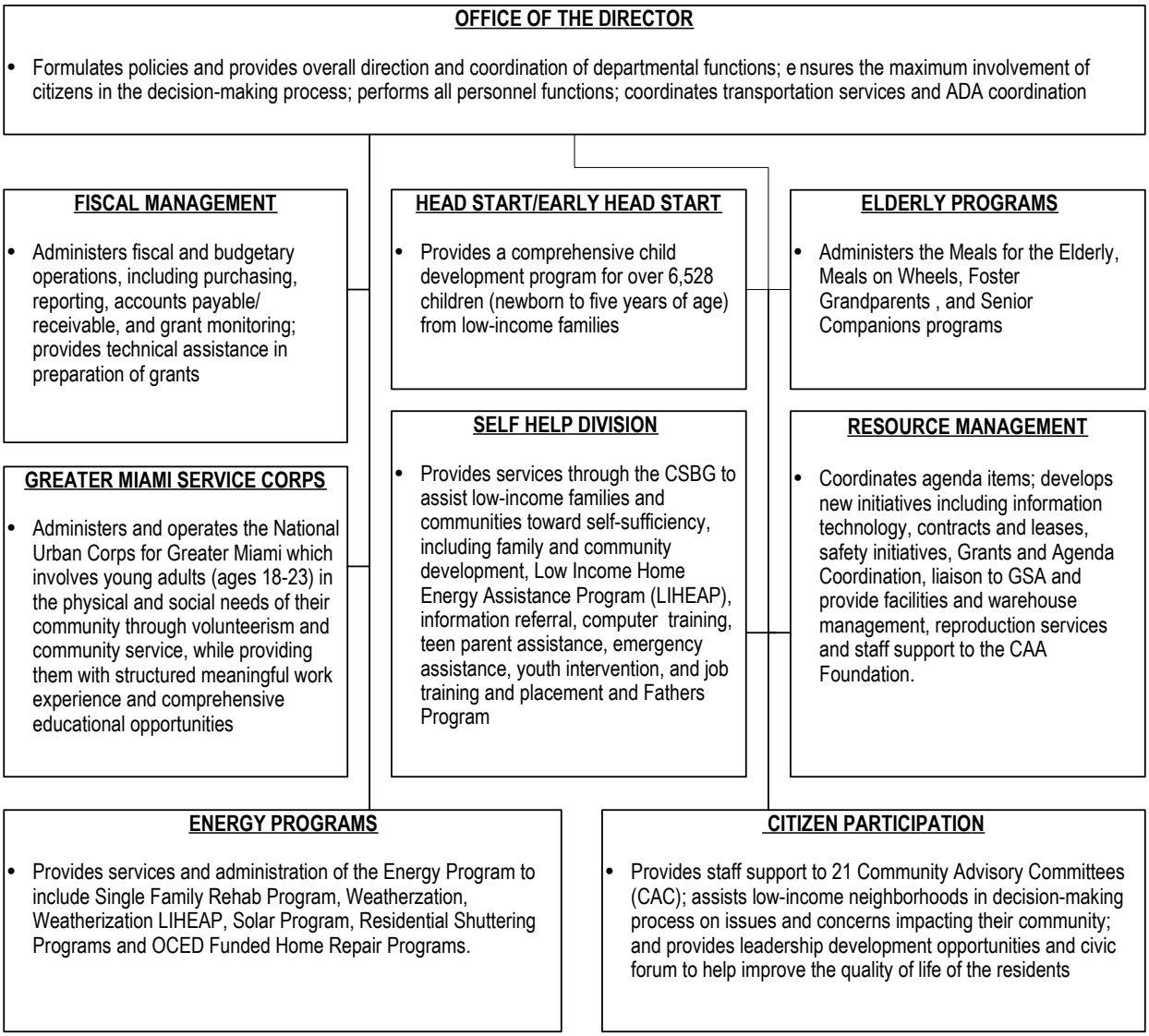
As a recipient of federal Community Services Block Grant (CSBG) funding, CAA is required to have a tripartite Community Action Board, with equal representation from three sectors: elected officials, low-income community representatives, and community-based organizations (CBOs). The Board addresses policies and issues that influence economically disadvantaged families and communities. Other stakeholders include the U.S. Department of Health and Human Services (USHHS), Florida Department of Children and Families, Florida Department of Community Affairs, Alliance for Aging, Miami-Dade Housing Agency (MDHA), Office of Community and Economic Development (OCED), Corporation for National Services, National Community Services Agency, and the Miami-Dade Department of Human Services (DHS).

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Early Head Start slots for 235 days	318	318	318
• Head Start slots funded for 175 days	6,210	6,210	6,210
• Hurricane storm shutters installed on homes of low-income seniors	167	180	400
• Number of clients transported to community centers	74,880	77,088	80,700
• Participants attending community meetings	5,424	4,725	4,725
• Self Help clients served at community centers	25,108	23,082	22,006
• Youths participating in employment/training and entrepreneurship programs	235	200	200



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	96	0	0
Donations	78	65	65
Federal Grants	64,725	63,455	63,834
Fees and Charges	499	626	669
Florida Power and Light	20	20	20
General Fund Countywide	7,327	8,959	11,379
Interdepartmental Transfers	0	2,505	1,775
State Grants	487	128	155
Total Revenues	73,232	75,758	77,897
Operating Expenditure Summary			
Salaries	22,015	26,538	26,815
Fringe Benefits	6,913	7,794	8,852
Other	44,301	41,408	42,226
Capital	61	18	4
Total Operating Expenditures	73,290	75,758	77,897

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Health and Human Services				
Administration	1,457	1,699	25	24
Citizen Participation	464	455	7	6
Energy Programs	2,066	2,240	19	19
Greater Miami Service Corps	454	264	22	22
Head Start	58,737	60,371	602	525
Self Help Programs	8,034	8,291	60	55
Senior Programs	3,855	3,838	26	28
Transportation	691	739	13	13
Total Operating Expenditures	75,758	77,897	774	692

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development, Health and Human Services, and Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ED1-2: Increased number of county residents with the job skills to achieve economic self-sufficiency (priority outcome)	Continue providing training and employment opportunities to young adults through the Greater Miami Service Corps (GMSC)	Transition 75 youths to full-time unsubsidized employment after participation in meaningful work experience
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Institute	Provide critically needed services through community enrichment centers to over 22,000 clients who require assistance with employment, emergency assistance, family development support, computer training, home ownership counseling, and informational services
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Continue to provide pre-school, early childhood and infant/toddler services for low- to moderate-income families through Head Start and Early Head Start programs	Provide community comprehensive early childhood educational services to 6,210 pre-school children for 175 days per year and 318 infant toddler for 235 days per year

Economic Development, Health and Human Services, and Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Provide funding from the Building Better Communities (BBC) bond program to purchase land and begin construction for a new regional Head Start Center ($5.9 million) and renovate various CAA service centers ($1.1 million)	Provide a new facility for childhood education for 200 children; improve various facilities to provide for comprehensive early childhood educational services in a safer, more comfortable facility
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Complete construction of the new Opa-Locka Head Start Center funded by the Capital Outlay Reserve (COR) and Urban Initiative Grant with a capacity for 120 slots ($2.527 million); scheduled for completion in FY 2005-06	Relocate 60 Head Start slots from the old Opa-Locka Center and 60 from other centers to the new facility
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Continue construction of the new North Miami-Dade Head Start Center ($3.597 million) and the new West Miami-Dade Head Start Center ($3.431 million), both funded by COR and CBDG and scheduled for completion in FY 2006-07	Accommodate 200 low-income children in new facilities
HH4-4: Greater number of elders able to live on their own	Ensure that at-risk and homebound elderly residents receive nutritional meals	Provide over 97,000 meals per year to 275 homebound elderly persons daily in the community through the Meals on Wheels Program and over 190,000 meals per year to 759 elderly persons daily at CAA community centers through the Meals for the Elderly Program
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide energy conservation services and housing rehabilitation assistance for low-income homeowners through the Energy Programs Division	Provide 84 homes with weatherization services that result in a 15 to 30 percent reduction in utility costs for those homeowners
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Continue coordinating meetings in low- to moderate-income neighborhoods throughout the County	Conduct 233 community forums/neighborhood meetings and leadership training to promote and strengthen the bond between the community and County government

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,490	1,060	0	0	595	2,855	0	0	7,000
Capital Outlay Reserve	1,029	3,986	3,351	0	0	0	0	0	8,366
CDBG Reimbursement	1,000	0	0	0	0	0	0	0	1,000
US HUD - Urban Initiatives Grant	185	1,388	0	0	0	0	0	0	1,573
Grand Total :	4,704	6,434	3,351	0	595	2,855	0	0	17,939
Expenditures									
Strategic Area : Health And Human Services									
Equipment Acquisition	0	130	0	0	0	0	0	0	130
Facility Improvements	710	1,144	0	0	0	0	0	0	1,854
New Head Start Facilities	2,214	6,940	3,351	0	595	2,855	0	0	15,955
Total :	2,924	8,214	3,351	0	595	2,855	0	0	17,939

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	**Actual FY 02-03**	**Actual FY 03-04**	**Budget FY 04-05**	**Actual FY 04-05**	**Budget FY 05-06**
Community-based Organization Funding	20,989	22,076	21,741	22,024	22,106
Contract Temporary Employee Costs	3,741	3,670	2,477	3,006	2,996
Food	3,808	3,734	3,940	4,180	4,812
Medical and Dental Services	814	945	1,267	1,420	1,222
Professional Services	877	1,162	1,844	1,569	1,383
Public Assistance - Utilities	4,073	2,446	3,315	3,452	2,962
Rent	384	390	478	448	335
Security Services	1,088	1,700	898	1,525	1,268
Travel Costs	185	125	102	162	132

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Project Family and Child Enrichment (FACE) Program will provide intervention services to 68 at-risk youths with funding from the Youth Crime Task Force ($104,000)
- Completed the replacement of Head Start Program trailers located at several locations throughout the county in FY 2004-05
- The Elderly Programs will continue to recruit, train, and deploy over 200 senior volunteers to provide respite care, companionship, and support services to over 300 elderly persons in the community and mentor and tutor over 500 at-risk children through the Foster Grandparent Program
- The FY 2005-06 Adopted Budget increases funding in the Meals-on-Wheels Program by $140,000 to $474,000 to deliver seven meals a week to 275 elderly clients, an increase of 60 clients, eliminating the waiting list
- The Department will administer the Surtax Single Family Rehabilitation Program with funding from the MDHA ($655,000)
- The Department will continue to rehabilitate over 120 single-family homes in low- to moderate-income neighborhoods
- In FY 2005-06, the Paint Distribution Program ($188,000) and the Elderly Energy Conservation Program ($100,000) will continue to receive funding from OCED through the Community Development Block Grant (CDBG)
- The FY 2005-06 Adopted Budget provides $100,000 for installation of solar water heaters in the homes of eligible low-income residents countywide
- The FY 2005-06 Adopted Budget includes $350,000 from the general fund to continue the Life Support Initiative Program which provides water and sewer payment assistance to eligible unincorporated area retail customers whose water service is in jeopardy of being terminated or has been terminated for non-payment, and whose water and sewer utility rates have increased 30 percent or more
- GMSC will continue to receive a General Fund subsidy of $188,000 in FY 2005-06 to secure service contracts with County departments by offering more competitive pricing
- OCED will provide funding for Youth Employment Training ($76,000), Employment and Training ($100,000), and Graffiti Abatement ($170,000)
- GMSC was awarded the William Sonny Walker Self Sufficiency Award by the Southeastern Association of Community Action Agency in FY 2004-05
- CAA will continue to provide Head Start and Early Head Start services by contracting 3,641 slots with 9 delegate agencies and providing 2,887 slots through the 58 CAA operated centers; the Department expects to have 25 accredited centers by the end of FY 2005-06
- The Head Start and Early Head Start budget in FY 2004-05 includes 602 full-time positions of which 550 are funded; however, staffing levels averaged 500 filled positions predominately due to a high turnover rate; the FY 2005-06 Adopted Budget recommends 525 full-time positions (a reduction of 77 long term and/or unfunded vacant positions) and estimated natural attrition rate of 5%, thus funding 500 positions to provide the same the level of service as in the current fiscal year
- The FY 2005-06 Adopted Budget provides for the elimination of the security service contract at the Perrine Center ($120,000)
- Beginning in FY 2005-06, the Citizen Participation Division will be fully subsidized by the General Fund ($455,000) and will continue to provide the same level of service as in FY 2004-05, including CDBG community/citizen involvement programs; the increased general fund subsidy replaces CDBG funding ($270,000); the Division is reducing one long-term unfunded vacant position.
- Proposed Federal Funding for FY 2005-06 is held constant; the level of funding does not take into consideration normal inflationary trends and cost of living increases; therefore, creating pressure on the General Fund subsidy

- One position will be transferred to the 311 Answer Center to handle customer service calls ($44,000)
- The FY 2005-06 Adopted Budget provides an additional $500,000 in the Capital Outlay Reserve (COR) for the construction of the Miami Gardens Head Start Center

Community Relations



DEPARTMENT SUMMARY

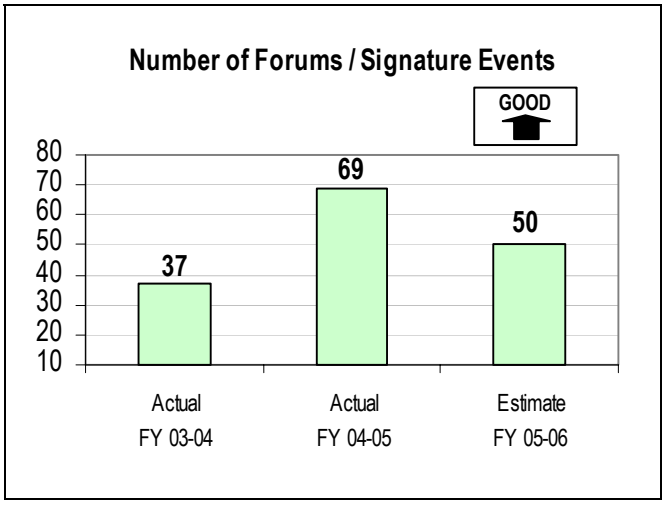
The Office of Community Relations (OCR) represents and advocates for the special concerns of Miami-Dade's Asian, Black, and Hispanic populations and women within the community. The OCR promotes dialogue and understanding between minority populations and focuses attention on developing economic, educational, and housing opportunities for these constituencies.

As part of the Health and Human Services strategic area, the OCR administers five advisory boards comprised of volunteers who contribute to policy formulation in Miami-Dade County. The Department has at the heart of its mission, is delivering excellent public service through coordination with agencies and municipalities that encourage and facilitate our community's need for dialogue, tolerance, mutual respect, and understanding among all groups.

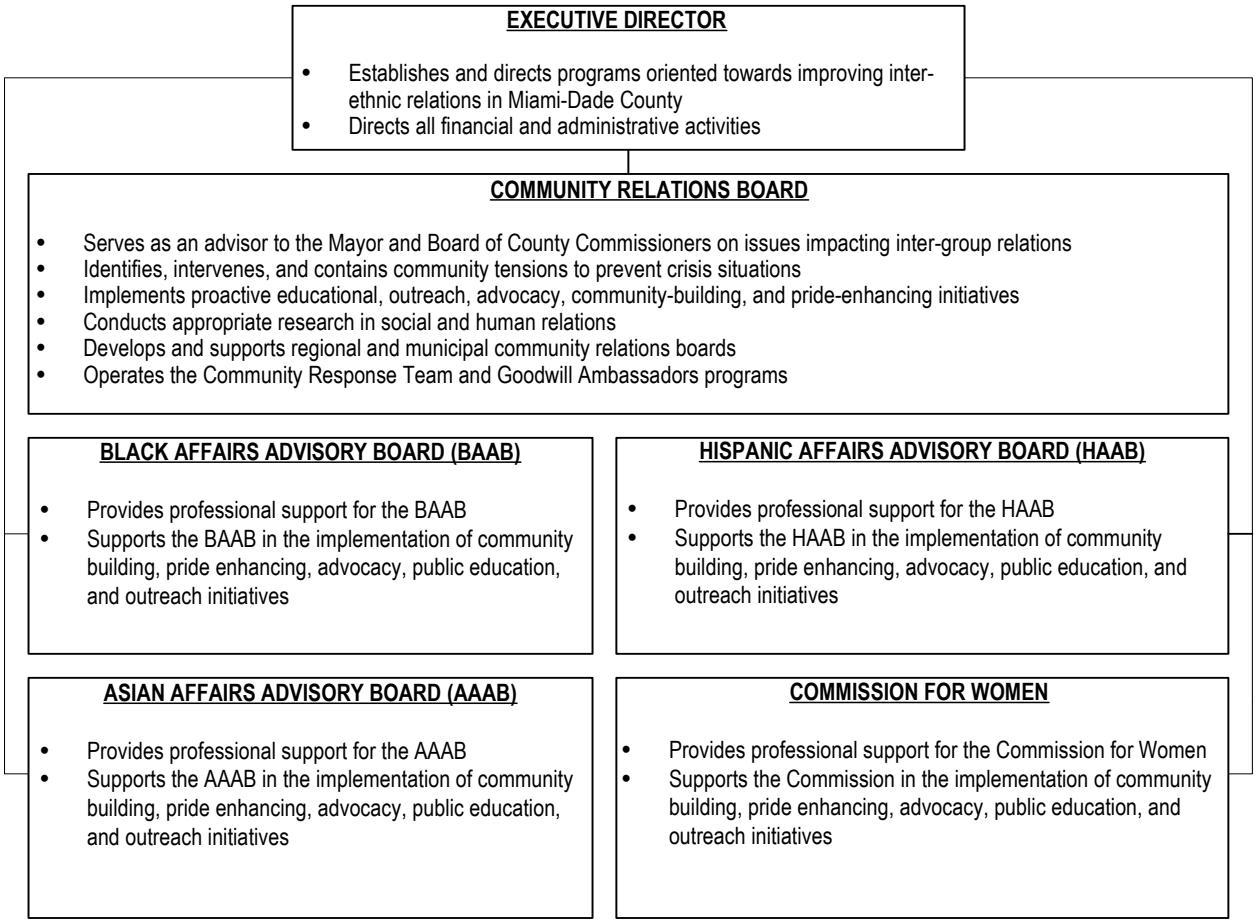
It is the Department's firm belief that equity is a commitment to ensuring equality of access to resources and decision making processes and the adoption of citizen advocacy, governmental policies, and action to secure and maintain these objectives. Therefore, the OCR's stakeholders include all residents of Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• "No Place For Hate" campaign events held	8	9	10
• Goodwill Ambassadors	150	1400	1300
• New community relations programs within other agencies or municipalities	1	27	2
• Trainings to be held with municipal community relations boards	8	16	20



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	1,565	1,732	1,782
Total Revenues	1,565	1,732	1,782
Operating Expenditure Summary			
Salaries	1,062	1,230	1,326
Fringe Benefits	242	267	307
Other	258	215	139
Capital	3	20	10
Total Operating Expenditures	1,565	1,732	1,782

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Health and Human Services				
Administration	0	499	0	4
Advocacy Initiatives	312	239	3	2
Community Building/ Pride Enhancement	426	367	3	2
Outreach	357	271	4	3
Public Education Initiatives	398	334	3	3
Public Safety initiatives	239	72	3	2
Total Operating Expenditures	1,732	1,782	16	16

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH6-1: Improved community relations in Miami-Dade County	Continue developing positive relationships among all groups to promote unity in Miami-Dade County	Host 10 "No Place for Hate" steering committee events and receive more than 500 resolutions signed by residents pledging their support for the campaign's mission
HH6-1: Improved community relations in Miami-Dade County	Provide a positive County image at public events	Recruit, train, and certify 100 additional Miami-Dade County employees as Goodwill Ambassadors
HH6-1: Improved community relations in Miami-Dade County	Continue to enhance public dialogue amongst Miami-Dade County's diverse population	Conduct 50 forums/signature events on subjects of community concern, including fair immigration standards, encouraging a civil society, and police community relations

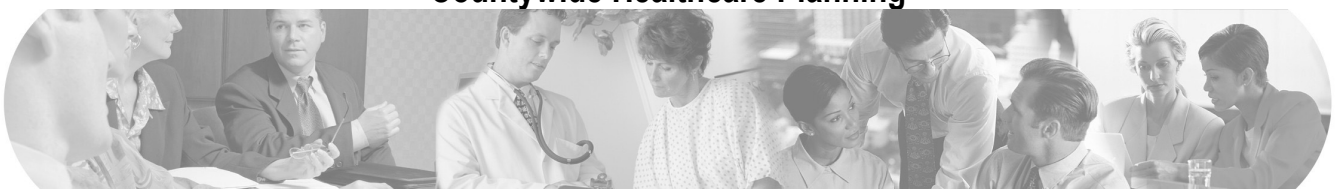
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Clothing and Uniforms	0	1	12	12	1
Contract Temporary Employee Costs	26	60	43	44	0
GSA Printing and Reproduction	75	41	41	41	35
Travel Costs	10	18	5	6	10

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget includes support for services associated with the Memorial Day event on Miami Beach
- The OCR is a local co-sponsor of the National Association for Civilian Oversight of Law Enforcement, which is scheduled for December 2005
- The FY 2005-06 Adopted Budget includes $45,000 to fund a Community Relations Assistant (CRA) position, originally proposed to be eliminated; the reinstitution of the CRA position will ensure adequate and uniform support to OCR's five advisory boards and keep the staffing level the same as FY 2004-05

Countywide Healthcare Planning



DEPARTMENT SUMMARY

The Office of Countywide Healthcare Planning (OCHP) was established by the County Commission in FY 2003-04 to provide leadership in countywide health planning. OCHP's mission is to assist County government and health providers in implementing new strategies that increase access to effective health services and improve the health of Miami-Dade County residents.

The duties and responsibilities of OCHP, within the Health and Human Services strategic area, are to provide technical support and analysis to improve the countywide health service system. This will be accomplished through planning, coordinating, and implementing initiatives that improve access to healthcare for Miami-Dade County residents; cooperating with and fostering productive relationships among the private and public health providers and health consumers; administering and complying with all countywide policies, initiatives, and programs for healthcare approved or established by the Board of County Commissioners; identification of strategies to reduce the number of uninsured children in Miami-Dade County through innovative programs aimed at increasing enrollment in programs designed especially for children; and promoting innovation in healthcare through partnerships to secure grants and contract funding from entities such as, but not limited to, private foundations and federal agencies.

To achieve the departmental mission, OCHP will work in coordination with County leadership, health providers, policy organizations, and community members. OCHP's stakeholders are the residents of Miami-Dade County.

DEPARTMENT TABLE OF ORGANIZATION

EXECUTIVE DIRECTOR'S OFFICE

- Responsible for overall leadership of the County's health services research and plan development; represents County on key health systems planning initiatives; oversees and provides guidance to OCHP staff on the identification and adaptation of best practice models to enhance county health systems and improve residents' health and improve access to care; provides guidance on legislation and regulations affecting health and facilitates community health system reform collaborations

HEALTH FINANCE

- Responsible for financial and operational analyses of healthcare services and identification of approaches that will improve the quality of medical care and the fiscal soundness of health service providers

HEALTH DATA ANALYSIS AND FORECASTING

- Responsible for data generation, analysis of extant data, preparation of models and forecasting

HEALTH SERVICES RESEARCH

- Responsible for the study, identification, and adaptation of proven models for health delivery, outreach, and education

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	150	315	512
Public Health Trust	300	300	300
Total Revenues	450	615	812
Operating Expenditure Summary			
Salaries	211	478	594
Fringe Benefits	49	105	143
Other	26	22	65
Capital	0	10	10
Total Operating Expenditures	286	615	812

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Health and Human Services				
Countywide Healthcare Planning	615	812	6	9
Total Operating Expenditures	615	812	6	9

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Due to the delay in hiring an Executive Director, OCHP has not been fully operational; FY 2005-06 will be OCHP's first year of full operation with a complete staff
- OCHP generated a savings of $249,000 in salaries and fringe due to the delay in hiring staff in FY 2004-05
- In partnership with local universities, OCHP will establish three full-time post-graduate fellowship positions selected annually for each technical degree specialty in Health Quantitative Analysis, Health Finance, and Health Services Research; the County's portion of the FY 2005-06 budget for the three fellows totals $83,000 reflecting a 50/50 split between the County and university for salaries and fringe plus a one-time capital expenditure of $6,000; each fellow will be matched with a senior OCHP staff person responsible for the same specialty area; this approach combines the opportunity to leverage limited resources while also helping prepare recent graduates for careers in community services
- Tentatively scheduled for completion in March 2006, OCHP will develop a comprehensive strategic plan, detailing core products and services; this plan will be produced with the input of key stakeholders

Homeless Trust



DEPARTMENT SUMMARY

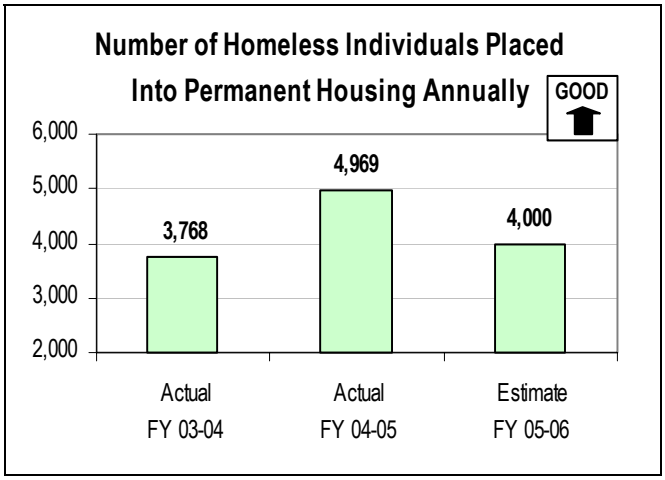
The Miami-Dade County Homeless Trust serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services 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 formation assistance related to homeless services.

As part of the Health and Human Services strategic area, there are four distinct program areas that are funded and monitored by the Trust: emergency, transitional, and permanent housing, and support services. Each area is specifically designed to meet the unique needs of clients when they first enter the continuum, as well as their needs as they develop and evolve over time. Over 4,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since inception in 1993.

The Miami-Dade County Homeless Trust is governed by a Board of Trustees comprised of 27 members. The Board membership consists of appointed leadership including the Miami-Dade County Mayor, business, civic, and faith-based community, homeless service providers, homeless and formerly homeless people, the Judiciary, the Superintendent of Schools, Florida Department of Children and Families District Administrator, City of Miami Manager, County and City Commissioners, and the Miami Coalition for the Homeless. In order for the Trust to be successful in its mission of assisting homeless individuals and families, it must rely upon the services offered by provider agencies within the community, including its private sector partner, Community Partnership for Homeless, Inc.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Placement of homeless individuals into Emergency Housing per year	6,124	6,519	6,080
• Placement of homeless individuals into Transitional Housing per year	1600	1,957	1680
• Reduce vacancy rate in Emergency Housing	1.75%	3.11%	1.50%
• Reduce vacancy rate in Transitional Housing	3.00%	5.00%	2.75%



DEPARTMENT TABLE OF ORGANIZATION

HOMELESS TRUST

- Implements the policies developed by the Board of the Miami-Dade County 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 County Manager and the Board of County Commissioners
- Coordinates Homeless Trust activities; and recommends, defines, and monitors operating goals, objectives and procedures for the Homeless trust

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	2,780	2,223	2,864
Federal Grants	14,743	16,988	15,720
Food and Beverage Tax	9,352	8,600	9,200
Other	53	86	84
Private Contributions	205	200	200
State Grants	865	520	180
Total Revenues	27,998	28,617	28,248
Operating Expenditure Summary			
Salaries	674	779	823
Fringe Benefits	163	198	217
Other	23,677	26,454	25,160
Capital	45	20	40
Total Operating Expenditures	24,559	27,451	26,240
Non-Operating Expenditures			
Capital Reserve (Restricted)	0	280	417
Contingency reserve (Restricted)	0	0	366
Intra-Fund Transfers - to Capital reserve	276	50	50
Operating Reserves (Unrestricted)	0	836	1,175
Total Non-Operating	276	1,166	2,008

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Health and Human Services				
Administration	1,439	1,422	13	13
Emergency Housing	6,642	7,025	0	0
Permanent Housing	4,662	4,089	0	0
Support Services	4,882	5,061	0	0
Transitional Housing	9,826	8,643	0	0
Total Operating Expenditures	27,451	26,240	13	13

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing	Continue to provide permanent housing placements for individuals and/or families ($4.089 million); fund 100 new beds to the existing continuum inventory	Increase the number of permanent housing placements to 4,000 from 3,640 per year
HH5-1: Increased availability of affordable and special needs housing	Continue to provide transitional housing placements for individuals and/or families ($8.643 million)	Increase the number of transitional housing placements to 1,680 from 1,640 per year
HH5-1: Increased availability of affordable and special needs housing	Continue to provide emergency housing placement for individuals and/or families ($7.025 million)	Slightly reduce the number of emergency housing placements from 6,100 to 6,080 per year, as the new focus will be to place individuals and/or families into more permanent housing areas
HH5-1: Increased availability of affordable and special needs housing	Provide funding from the Building Better Communities Bond Program for acquisition of land for future permanent homeless housing development ($15 million)	Increasing future permanent housing placements, keeping in line with the new focus of placing more individuals and/or families into permanent housing

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,143	0	0	2,143	0	2,143	0	8,571	15,000
FEMA Reimbursements	54	69	0	0	0	0	0	0	123
State Hurricane Trust Fund	18	23	0	0	0	0	0	0	41
Stewart B. McKinney Grant	0	400	0	0	0	0	0	0	400
Grand Total :	2,215	492	0	2,143	0	2,143	0	8,571	15,564
Expenditures									
Strategic Area : Health And Human Services									
Homeless Facilities	72	2,635	0	2,143	0	2,143	0	8,571	15,564
Total :	72	2,635	0	2,143	0	2,143	0	8,571	15,564

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Public Assistance - Community Partnership for Homeless, Inc. contract	5,626	5,905	6,193	6,195	6,554
Public Assistance - Contracted Food Services	24	17	30	29	30
Public Assistance - Hotel and Motel placement	0	24	50	72	50
Public Assistance - Housing First Model	0	0	382	407	780
Public Assistance - Specialized Outreach	0	0	200	200	200
Public Assistance - Transitional Housing Model	691	617	382	352	0
Temporary Staffing	8	21	21	17	21
Travel Costs	5	6	5	7	5
Transfers and Reimbursements					
• Administrative Reimbursement	51	41	40	41	43
• Indirect Cost Reimbursement	133	116	91	65	39

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2004-05, the County adopted the Housing First Model Program which focuses on placing homeless families and individuals, as quickly as possible, into permanent housing, followed by home-based case management and support services to prevent a recurrence of homelessness; as a result, three times the number of families will be placed into permanent housing with the same funding level as the previous transitional housing model

- In FY 2004-05, the Homeless Trust implemented the Homeless Management Information System, which collects information to track both homeless individuals and providers; the information collected serves to monitor provider performance as well as individuals as they navigate through the continuum of targeted services available to the homeless

- The Homeless Trust is implementing the recently completed 10 Year Plan to End Homelessness via the integration of additional strategies incorporated into the Miami-Dade County Homeless Plan with a focus on enhanced coordinated outreach to individuals experiencing chronic homelessness, additional prevention activities, and the creation of additional permanent housing for homeless individuals and families

- The FY 2005-06 Adopted Budget includes state grants for the State Crisis Bed Program; however, the Department is seeking other grant opportunities, and if approved, additional grants will be incorporated into the budget as part of the mid-year supplemental budget submission to the Board of County Commissioners

- The Homeless Trust continues to fund with Food and Beverage Tax dollars, temporary hotel and motel placements of homeless families on waiting lists to enter homeless programs, thereby providing shelter even when homeless facilities are at capacity

- As of September 2005, homeless census data indicate that there are 5,056 homeless individuals in Miami-Dade County, representing 2,297 people on the street and 2,759 in emergency and transitional housing

- In FY 2005-06, the Trust will conduct two homeless census counts which will allow better resource allocation and information on the type and amount of clientele

- The Homeless Trust recently executed a contract with Citrus Health Network for countywide Chronic Homeless Outreach program that includes coordination between all outreach teams, licensed clinical staff, and a psychiatrist, with a goal of identifying and serving every chronically homeless person in the county

Housing Agency



DEPARTMENT SUMMARY

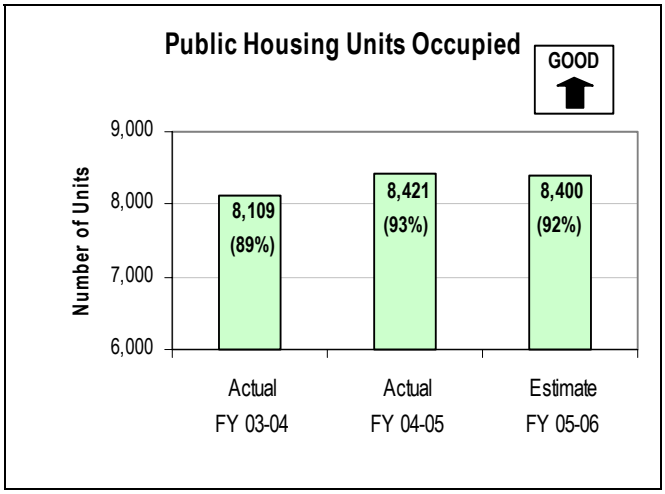
The mission of the Miami-Dade Housing Agency (MDHA) is to provide high quality affordable (subsidized) housing to qualified residents in both private and public housing markets; to assist low- to moderate-income working families to buy their first homes; and to provide rental housing assistance for the elderly and families in need. MDHA provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services, and tenants in the Section 8 program.

MDHA is the ninth largest public housing agency in the nation, offering a variety of comprehensive and unique housing services. MDHA is responsible for approximately 10,000 units of public housing; provides Section 8 subsidized payments for over 17,000 clients; funds the first public housing ALF in the country, the 100-bed Helen Sawyer facility; and supports the new 101-bed Ward Towers ALF. MDHA is the primary County department responsible for the development of affordable housing, managing the in-fill housing program, administering the Documentary Surtax and State Housing Initiative Partnership programs, and serving the contractor for the Office of Community and Economic Development's (OCED) Home Investment Partnership Program (HOME). These programs represent an aggregate annual total of approximately $40 million used for the development of affordable housing, with a loan portfolio estimated at $200 million and assets valued at $800 million.

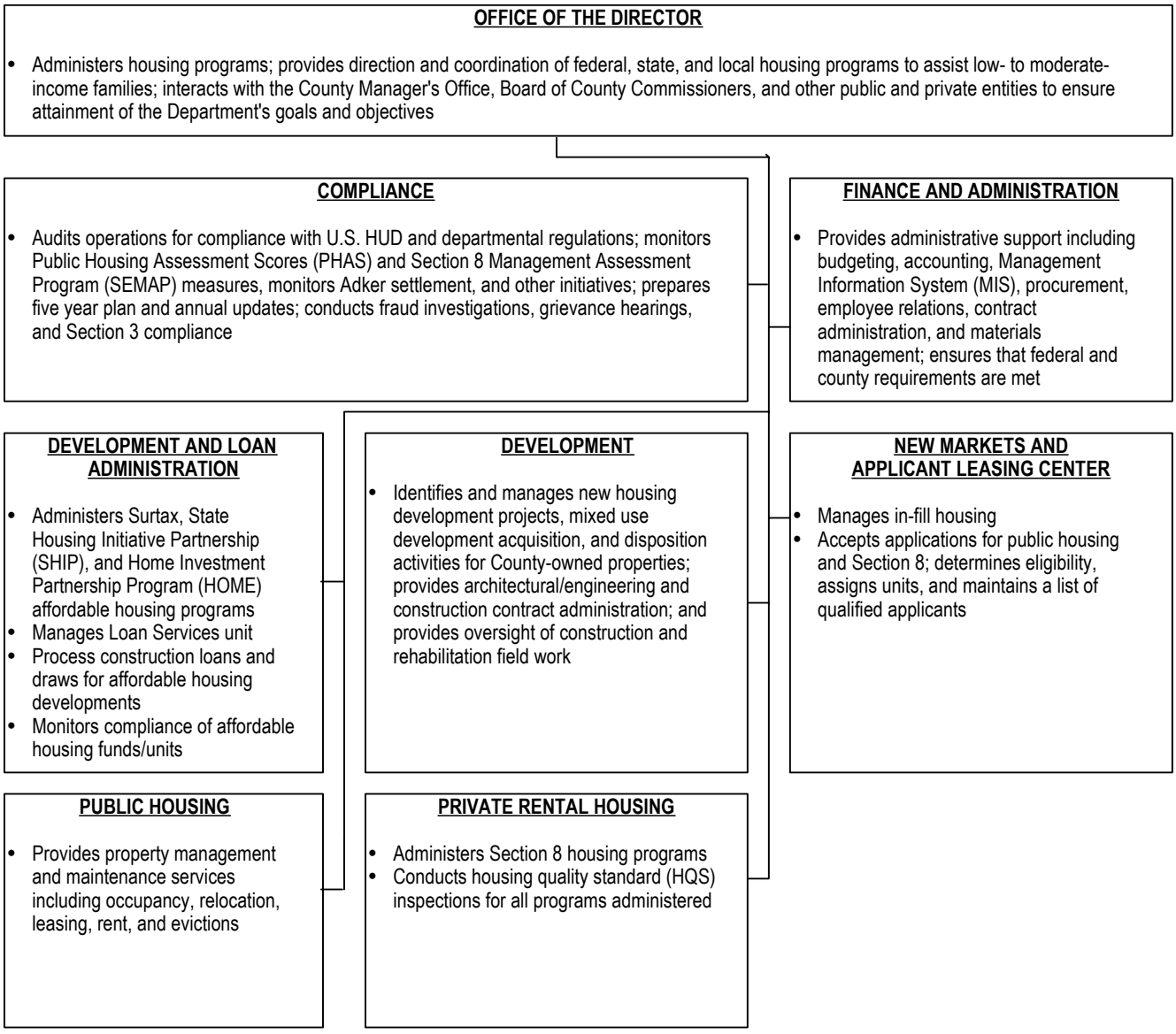
MDHA's stakeholders are the residents of Miami-Dade County, primarily low-income families and elderly residents. MDHA works closely with the Overall Tenants Advisory Council (OTAC), the Section 8 Advisory Council, non-profit and for-profit developers, and County departments including the Department of Human Services, Community Action Agency, and OCED to provide funding, services, and guidance to the Agency. A primary partner of MDHA is the United States Department of Housing and Urban Development (U.S. HUD), which provides most of its funding.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Public Housing Assessment Score	81	87	75
• Section 8 housing leased-up	100%	94%	95%
• Single family loans issued	306	375	250



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Federal Grants	191,184	193,186	192,758
Local Sources	73,370	79,642	89,334
State Grants	29,618	19,136	21,350
Total Revenues	294,172	291,964	303,442
Operating Expenditure Summary			
Salaries	34,968	39,305	33,418
Fringe Benefits	8,742	9,826	8,380
Other	39,399	37,899	35,435
Capital	1,046	1,283	1,233
Total Operating Expenditures	84,155	88,313	78,466
Non-Operating Expenditures			
Housing Assistance Payments	135,914	142,450	142,856
Loans	7,517	61,201	82,120
Total Non-Operating	143,431	203,651	224,976

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Budget FY 05-06	Total Positions Budget FY 04-05	Budget FY 05-06
Strategic Area: Health and Human Services				
Administration and Support	6,473	5,593	90	77
Affordable Housing	6,549	7,366	63	62
Compliance	1,654	1,409	21	18
Development	2,776	2,671	34	33
New Markets - Tenant Selection	2,642	2,218	54	43
Private Rental	11,439	10,142	129	107
Public Housing	56,780	49,067	383	350
Total Operating Expenditures	88,313	78,466	774	690

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development and Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED1-3: Increased number of low- to moderate-income homeowners (priority outcome)	Continue efforts to create additional affordable housing for low- to moderate-income citizens	Close 250 homeownership loans; complete 120 Surtax single-family rehabilitation loans; complete 30 Section 8 homeownership loans; and fund 1,000 affordable apartments in FY 2005-06
ED1-3: Increased number of low- to moderate-income homeowners (priority outcome)	Continue Infill Housing Initiative by conveying lots to Community Development Corporations (CDCs) and for-profit firms and facilitate the sale of infill lots to low- to moderate-income families	Convey 130 in-fill lots to CDCs and for-profit firms and facilitate the sale of 120 lots to low- to moderate-income families in FY 2005-06

Economic Development and Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Adjust public housing operations to reflect expected reductions in federal funding	Maintain housing occupancy rate at 92 percent; eliminate 35 full-time positions, 24 part-time positions, and 25 temporary positions ($4.211 million); federal funding reductions will increase vacant unit turn around time (move-out, repairs, marketing, and move-in) to 280 days from 198 days, a 45 percent delay in the delivery of a unit for occupancy, due to loss of staff responsible for changing appliances, cabinets, painting, plumbing and other general maintenance of public housing units; reduce preventative maintenance that may lead to possible deterioration in the physical appearance of housing developments
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to address the housing needs of low- to moderate-income residents with the Section 8 voucher program within the limits established by reduced federal funding	Maintain the Section 8 lease-up rate at 95 percent
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to address the housing needs of low- to moderate-income residents with the Section 8 voucher program within the limits established by reduced federal funding	Eliminate 20 full-time positions and 16 part-time positions ($1.740 million); federal funding cuts will result in a reduction in the number of Section 8 vouchers by 600 to 800 depending on the value of the voucher; delay the completion of annual certifications from one to two months possibly resulting in a lower SEMAP score; reduce quality control of over 17,000 active records; delay new contracts processing for move-in authorizations by 90 – 120 days; loss of quality assurance capacity to review tenant files for compliancy with federal regulations and MDHA's administrative plan; loss of capacity to audit files for accurate calculation of family adjusted income and determination of rent

Economic Development and Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Adjust overall departmental operations to reflect expected reductions in federal funding	Eliminate 27 full-time positions in various divisions of MDHA ($1.620 million); expect increase in check processing time to pay landlords/tenant; limit quality control initiatives; delay grievance hearings an additional 60 – 90 days resulting in landlords continuing to be paid housing assistance payments (HAP) until a final decision is made; slow development and revisions of policies; delay completion of program audits and compliance reviews by 25 – 50 percent; and create a backlog in fraud investigations of 6 – 9 months; reduce number of applicants processed from waiting list by 20 percent per month
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue Section 3 participation of eligible businesses and residents	Award contracts to Section 3 businesses up to the federal goal of ten percent
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Construct and improve affordable housing for the elderly and families to encourage home ownership through the acquisition, construction, and renovation of residential units	Plan new affordable housing initiatives with the Building Better Communities bond program; funding for FY 2005-06 is $16 million
NU 2-2: Improved community access to information and services (priority outcome)	Continue construction of a new central service center to be ready for occupancy by mid-May 2007 ($28 million)	Centralize MDHA services and eliminate the need to go to multiple sites for service delivery

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	13,228	16,273	3,402	0	13,831	7,911	8,700	106,655	170,000
Capital Funds Program (CFP) - 713	4,773	1,722	0	0	0	0	0	0	6,495
Capital Funds Program (CFP) - 714	2,764	2,683	2,683	0	0	0	0	0	8,130
Capital Funds Program (CFP) - 715	0	7,004	2,195	0	0	0	0	0	9,199
Capital Funds Program (CFP) - 733	717	484	483	0	0	0	0	0	1,684
Capital Funds Program (CFP) - Future	0	0	9,000	9,000	9,000	9,000	0	0	36,000
Documentary Surtax	2,572	2,668	880	0	0	0	0	0	6,120
Hope VI Grant	6,346	5,402	5,402	5,403	0	0	0	0	22,553
Replacement Housing Factor (RHF)	0	2,055	2,055	2,056	0	0	0	0	6,166
Grand Total :	30,400	38,291	26,100	16,459	22,831	16,911	8,700	106,655	266,347
Expenditures									
Strategic Area : Health And Human Services									
Public Housing Improvements	30,400	38,291	26,100	16,459	22,831	16,911	8,700	106,655	266,347
Total :	30,400	38,291	26,100	16,459	22,831	16,911	8,700	106,655	266,347

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Administrative Reimbursement	167	206	206	162	0
Indirect Cost Reimbursement	775	775	775	325	0
Security costs	85	2,458	2,563	2,817	2,484
Transfers and Reimbursements					
• Communications Department for Promotional Spots Program	85	85	85	85	85
• County Attorney for Legal Services	352	400	400	400	400
• County Manager's Office	89	89	0	0	0
• Office of Commission Auditor - Legislative Analysis	10	11	11	11	11

ADDITIONAL COMMENTS AND HIGHLIGHTS

- FY 2006 federal funding for public housing, which covers three-fourths of FY 2005-06, has not been announced; cost increases related to salaries and operating expenses, flat and declining revenue, and the absence of one-time revenue in public housing will require the elimination a net of 35 full-time positions ($2.279 million), all temporary agency employees ($1.027 million), 24 part-time positions ($905,000), security for public housing sites ($400,000), reduction in operating expenses ($900,000), and the elimination of most of the specialty team members responsible for general maintenance of public housing sites ($473,000)
- Federal funding limitations due to changes in how HAP are calculated for private rental housing have effectively reduced the number of Section 8 vouchers that can be used by qualified families for subsidized housing, leading to service reductions; targeted reductions include the elimination of 20 full-time and 16 part-time positions ($1.740 million), decrease in overtime pay ($120,000), and reductions in operating costs ($274,000); two positions are out-stationed to the 311 Answer Center
- The Department will be eliminating 3 full-time positions in Compliance, 13 full-time positions in Finance and Administration, and 11 vacant positions in the New Markets/Applicant Leasing Center in response to federal funding shortfalls in FY 2005-06 ($1.620 million)
- Due to high housing prices, there has been a dampening effect on new home loans
- MDHA will renovate selected units in public housing developments to improve the quality of subsidized housing for persons with disabilities after a survey of all three regions is completed by the end of 2005
- The Department will not be paying an administrative reimbursement to the County in FY 2005-06; funds will be used to mitigate federal funding shortfalls
- The Department will be adding 20 positions to manage the Pinnacle and Dominium public housing sites; the contractual agreements with the private management company that previously operated the public housing developments ended in March 2005 and MDHA will manage the properties internally instead of renewing the contract; an additional 8 part-time positions will be added on a temporary basis for the initial operation of the Ward Towers assisted living facility
- The FY 2004-05 Budget reflects a mid-year adjustment of $37.174 million for the Section 8 ($28.4 million), Shelter Plus ($1.958 million), and Surtax/SHIP ($6.816 million) programs; the supplemental adjustments represent additional HAP made to landlords, vouchers for rehab conversions and HOPE VI relocations, retroactive adjustments, and higher than anticipated loan carryover in the Surtax/SHIP program

Housing Finance Authority



DEPARTMENT SUMMARY

The Housing Finance Authority (HFA) alleviates the shortage of affordable residential housing available to low- to moderate-income families and individuals in Miami-Dade County. The Authority issues mortgage revenue bonds to provide capital for investment in affordable single- and multi-family housing. The Authority's multi-family rental bond financing also provides affordable rental units throughout the County for eligible families and individuals.

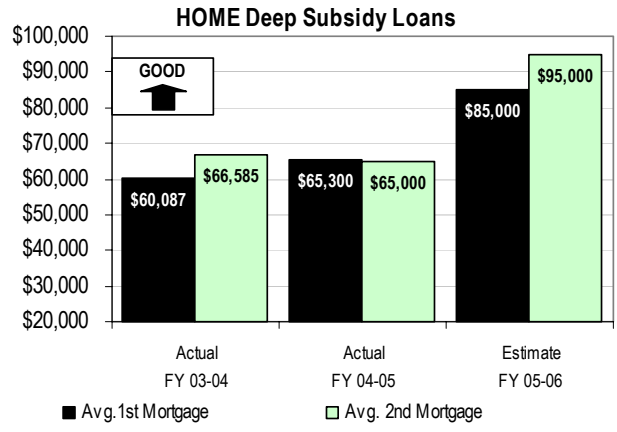
There are two basic functions within the Department: Administration and Operations, which encompass bond financing and compliance monitoring. As part of the Health and Human Services strategic area, the Authority functions to provide adequate, quality, and affordable housing equitably throughout the county.

The services provided by HFA are available to low- to moderate-income County residents. HFA partners with community-based organizations (CBOs), private developers, and banks.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Affordable rental units provided*	503	180	100
• HOME Deep Subsidy Loans issued**	31	18	10
• Loans issued to first-time homebuyers***	173	72	80

*The lack of developable land and rising costs of construction has made it difficult for developers to construct affordable rental units.
**Funding depends on purchase price of home. HFA anticipates receiving $1 million in HOME Subsidy Loans in FY 05-06; funding will cover 10 families at $100,000 per family.
***Number of eligible applicants is decreasing due to family income not keeping pace with rising costs of housing.



DEPARTMENT TABLE OF ORGANIZATION

HOUSING FINANCE AUTHORITY

- Alleviates the shortage of affordable residential housing available to low- to moderate-income families and individuals
- Issues mortgage revenue bonds to provide capital for investment in affordable multi- and single-family housing

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Housing Fees and Charges	4,631	2,503	2,817
Total Revenues	4,631	2,503	2,817
Operating Expenditure Summary			
Salaries	832	823	886
Fringe Benefits	166	181	200
Other	1,785	1,475	1,719
Capital	0	24	12
Total Operating Expenditures	2,783	2,503	2,817

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Health and Human Services				
Housing Finance Authority	2,503	2,817	10	9
Total Operating Expenditures	2,503	2,817	10	9

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide affordable housing throughout the county	Provide financing for approximately 100 rental units for low- to moderate-income families and provide financing for approximately 80 new homeowners
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Assist the Home Investment Partnership Program (HOME) administrator and provide workshops for Creole-speaking residents	Conduct two workshops for Creole-speaking residents, manage all Creole-speaking clientele and provide assistance to the HOME administrator through the Creole-speaking Clerk III hired during FY 2004-05

ADDITIONAL COMMENTS AND HIGHLIGHTS

- HFA will continue to seek funding from the Office of Community and Economic Development for the Home Investment Partnership Program (HOME) Deep Subsidy Homeownership Program ($4 million) and funding from Miami-Dade Housing Agency for the Surtax Deep Subsidy Homeownership Program ($4 million) in order to provide affordable loans to low- to moderate-income residents
- An Administrative Officer 2 position will be transferred to support the 311 Answer Center; the transferred position will assist in responding to calls concerning housing issues and transfer them to the appropriate department
- The FY 2004-05 Budget reflects a mid-year adjustment of $350,000 for a line of credit with the Federal Home Loan Banc; the additional funding will be used to cover the cost of the Federal Home Loan Bank Line of Credit interest payments and the amortized portion of the issuance related to HFA's 2004 single-family bond issue

Human Services



DEPARTMENT SUMMARY

The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, elderly, and families to attain self-sufficiency, function independently, and lead productive lives.

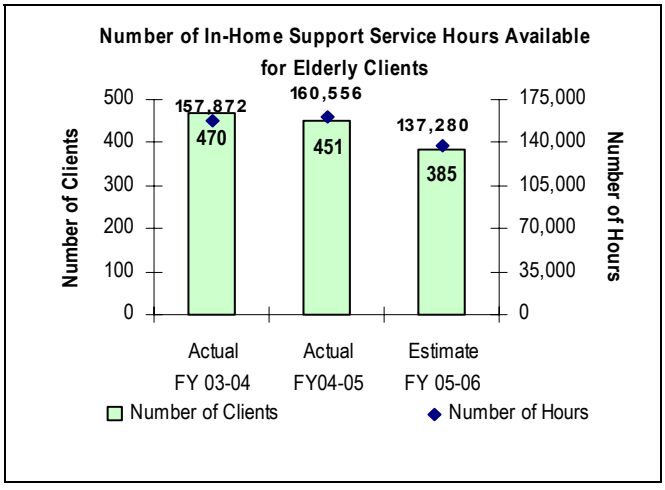
As part of the Health and Human Services strategic area, DHS has two major direct service components, Community and Rehabilitative Services, which encompasses Neighborhood Assistance, Employment Services, and Rehabilitative Services and Youth and Family Services, which encompasses Elderly, Disability, and Veterans Services, Child Development Services (CDS), Psychological Services, and Violence Prevention and Intervention Services. As one of only two public social service agencies in the State of Florida to be an accredited agency, and one of 83 public agencies accredited in the nation by the Council on Accreditation, the Department works to ensure that services are provided under the "Best Practices" business model.

The Department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human service coordinating and funding agencies. In addition, DHS collaborates with state, federal, and local agencies to ensure necessary regulatory compliance with grant requirements and human and social services planning as part of the Social Services Master Plan.

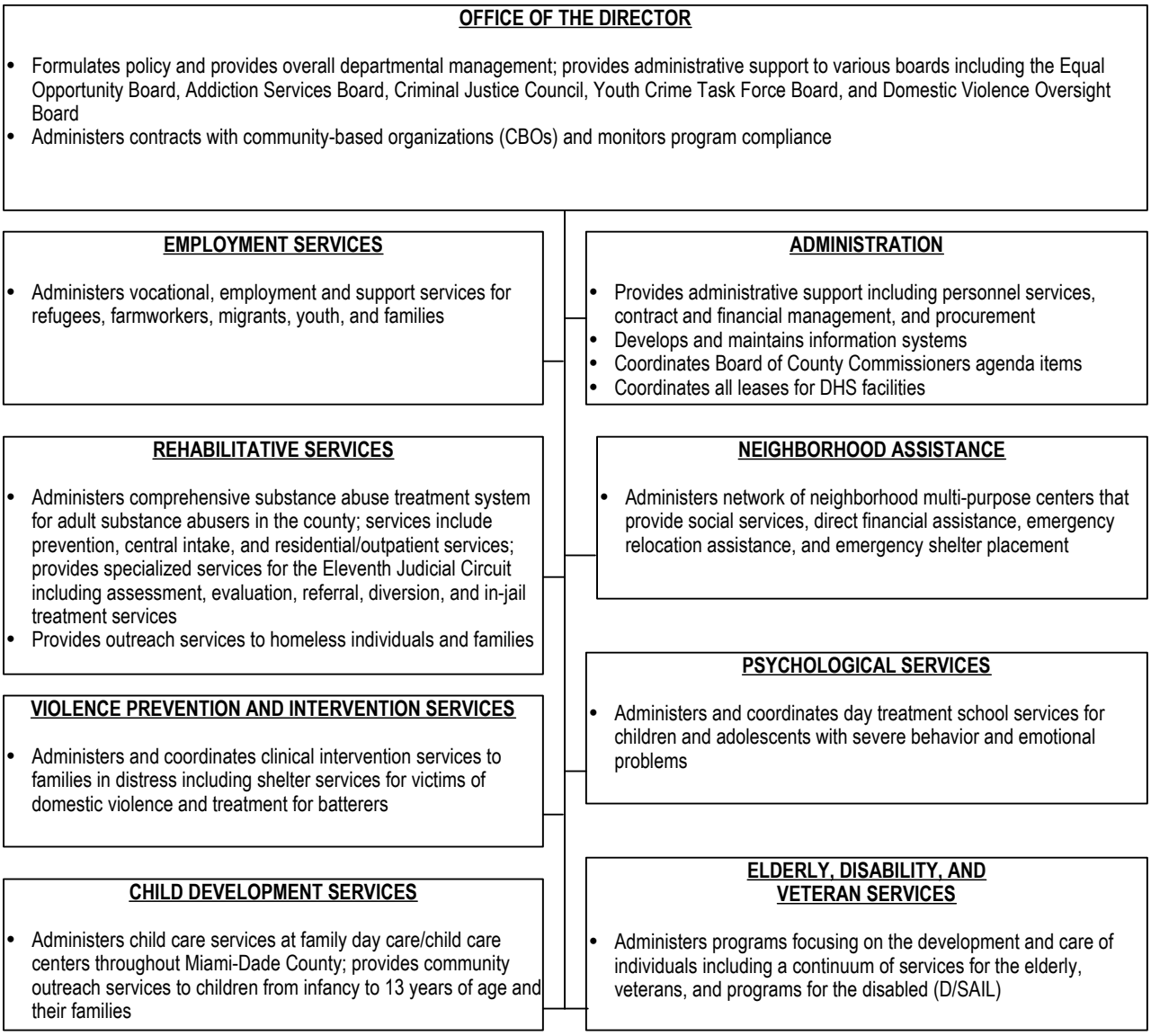
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Domestic violence victims provided shelter and advocacy	1,361	1,275	1,225
• Subsidized childcare slots	33,770	31,519	30,386
• Veterans and their families assisted in filing benefit claims	2,731	2,736	2,731

* Loss of grant funding resulted in a decreased of clients served



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	1,510	0	0
Federal Grants	6,402	5,758	5,787
Food and Beverage Tax	0	1,686	1,708
General Fund Countywide	50,900	53,468	54,465
Interagency Transfers	104,699	5,156	5,379
Other	2,188	6,973	5,275
State Grants	13,647	124,797	127,519
Total Revenues	179,346	197,838	200,133
Operating Expenditure Summary			
Salaries	45,575	47,920	48,291
Fringe Benefits	13,117	14,705	15,372
Other	120,451	134,965	136,381
Capital	203	248	89
Total Operating Expenditures	179,346	197,838	200,133

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Health and Human Services				
Administration	7,436	7,613	60	55
Byrne Grant	1,078	1,047	3	1
Child Development Services	127,245	127,711	334	308
Contract Management	1,162	1,087	17	13
Criminal Justice Council	162	187	2	2
Domestic Violence	1,899	1,982	4	4
Elderly High Risk Meals	0	1,671	0	0
Elderly, Disability, and Veteran Services	13,020	14,385	215	234
Employment Services	8,056	7,988	116	101
Equal Opportunity Board	865	839	10	10
Neighborhood Assistance Bureau	10,499	10,461	90	87
Psychological Services	2,914	2,404	29	23
Substance Abuse Treatment	13,075	12,485	159	147
Violence Prevention and Intervention	7,111	7,273	81	80
Youth Crime Task Force	3,316	3,000	4	6
Total Operating Expenditures	197,838	200,133	1,124	1,071

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Provide emergency relocation assistance, interim financial assistance, and information and referral services ($10.461 million)	Continue to provide services to the community through the Neighborhood Assistance Bureau, including interim financial assistance to 1,989 medically disabled residents pending Social Security Income/Social Security Assistance eligibility; emergency relocation assistance to 1,301 eligible residents; and information and referral to 168,300 clients seeking services at a neighborhood facility
HH2-2: Increase utilization of available health and human services across all neighborhood facilities	Proceed with the acquisition of land, construction and/or renovation of three neighborhood service centers; the new Wynwood Neighborhood Service Center ($7.5 million); the new Allapattah Neighborhood Service Center ($7.5 million), and the Culmer/Overtown Neighborhood Service Center ($7.5 million) through funding from the BBC bond program	Continue to operate multi-purpose neighborhood service centers serving as a one-stop center for human services, with other public and private human services available on site; including availability of meeting rooms for community activities or events

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Improve the future of Miami-Dade County's children by providing child-related services including subsidized child care, resource and referral information on child-related services, training and technical assistance for child care teachers and providers, and family assessment ($127.711 million)	Serve children from infancy to 13 years of age through the CDS Division; process 30,994 applications for subsidized child care; provide 5,076 units of technical assistance to child care providers; and assist 134 child care providers in achieving National Accreditation
HH3-1: Increase access to and quality of child care facilities (priority outcome)	Proceeds with the renovations and repairs of the Kendall Complex Cottages ($7.5 million) through funding from the BBC bond program	Continue to provide day treatment services at the Kendall Cottages Complex for severely emotionally disturbed children
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently released inmate services	Provide outpatient substance abuse services, including individual and group counseling, acupuncture treatment, and testing to diverted offenders charged with drug possession, referred by Drug Court (Division 51 of the Eleventh Judicial Circuit ($3.388 million)	Continue to serve 1,600 adults through the Office of Rehabilitative Services (ORS)
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently released inmate services	Provide case management, counseling, training services, and employment placements to newly arrived refugees and farm workers/migrants ($7.988 million)	Continue to place 900 refugees/entrants through the Employment Services Bureau

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently released inmate services	Provide services to severely emotionally disturbed children and their families, including ongoing clinical services, individualized treatment plans, case management services, and clinical training and in-service presentations to staff, parents, and other agencies ($2.404 million)	Continue to provide day treatment services to 170 children, reduced from 200 in FY 2004-05 through the Psychological Services Division; the Miami-Dade County Public School Board has reduced the number of referrals to the DHS joint program and integrated more of the children into the school based program; one of the current five DHS sites was closed in the fourth quarter of FY 2004-05
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently released inmate services	Align staff in the Office of Rehabilitative Services to correspond with the reduction in court order evaluations ($206,000, 2 positions)	Transfer responsibility for court-ordered evaluations to the Homeless Assessment, Referral and Tracking (HART) Program and the Central Intake Unit, allowing for more efficient utilization of staff present in the Courts on a daily basis
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently released inmate services	Realign Family Violence Intervention and Prevention counseling staff and functions ($372,000, 5 positions)	Consolidate public education services for domestic violence into the ongoing Advocate for Victims Services outreach initiative

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently released inmate services	Reorganize the Rehabilitative Services Central Intake Unit ($321,000, 7 positions)	Reduce hour of operations of the unit from Monday-Friday 7 a.m. to 9 p.m. and Saturday 8 a.m. to 5 p.m. to Monday-Friday from 8 a.m. to 5 p.m.; the reduction is consistent with the schedule of all State-funded central assessment/intake units; the Jackson Mental Health Crisis Facility will continue to provide 24/7 intake services
HH4-4: Greater number of elder clients able to live on their own	Provide services to the elderly, disabled, and veterans and volunteer opportunities for people ages 55 and over ($14.385 million)	Continue through the Elderly Services Division, to provide in-home support services (i.e. personal care, home making, chore and respite services) to 385 elders and support services to 300 elders at adult day care sites; provide 45,200 meals to elders and transport 1,285 elders to support service activities; and assist 2,731 veterans and their families in filing Veteran Affairs disability claims
ES9-4: Accountability to the public at every level of the organization	Increase efficiency of the Financial Services Division, the Neighborhood Assistance Bureau, the Psychological Services Division and the Office of Rehabilitative Services without negatively impacting level of service ($550,000, 11 positions)	Continue providing administrative support with remaining staff assuming the tasks including answering phones, screening clients, providing information and referral, providing custodial and grounds maintenance services, and services to emotionally handicapped clients and to inmates in treatment for substance abuse by increasing workload of remaining staff

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,066	1,587	5,692	5,590	5,587	5,965	3,513	0	30,000
Capital Outlay Reserve	0	1,501	0	0	0	0	0	0	1,501
Interest Earnings	5,750	2,050	0	0	0	0	0	0	7,800
Grand Total :	7,816	5,138	5,692	5,590	5,587	5,965	3,513	0	39,301
Expenditures									
Strategic Area : Health And Human Services									
Facility Expansion	0	76	0	0	0	0	0	0	76
Facility Improvements	0	1,350	0	0	0	0	0	0	1,350
Human Services Facilities	0	75	0	0	0	0	0	0	75
Neighborhood Service Centers	1,263	2,390	5,692	5,590	2,336	2,566	2,663	0	22,500
Rehabilitative Services Facilities	0	0	0	0	3,251	3,399	850	0	7,500
Victims Services Facilities	2,355	2,834	2,611	0	0	0	0	0	7,800
Total :	3,618	6,725	8,303	5,590	5,587	5,965	3,513	0	39,301

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	**Actual FY 02-03**	**Actual FY 03-04**	**Budget FY 04-05**	**Actual FY 04-05**	**Budget FY 05-06**
Community Based Organizations (CBO's)	14,663	19,239	20,556	20,211	21,513
Employee Temporary Contract Costs	1,635	2,097	424	3,199	181
Rent	1,684	1,923	2,682	2,481	2,942
Subsidized Child Development Services	72,319	94,725	109,162	119,042	109,041
Travel Costs	114	78	113	54	88

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2004-05 CDS, the sole provider of countywide child services care, eliminated the child care waiting list and processed 31,519 applications for child care, 6,768 technical assistance classroom visits to child care providers to ensure quality services, and provided support and assistance to 105 child care providers in achieving national accreditation status
- In FY 2004-05 the Department assumed screening, billing, and collection functions in CDS previously performed by an outside contractor (20 positions); 15 of these positions were added in FY 2004-05
- The FY 2004-05 Adopted Budget includes a mid-year amendment of $1.726 to cover the wage adjustment ($386,000), separation costs for employees leaving the County ($640,000), the transfer of elderly transportation services from CAA to DHS ($700,000)
- The FY 2005-06 Adopted Budget recommends funding ($17.336 million) for community-based organizations (CBOs) for social services and criminal justice activities through the Alliance for Human Services; this represents the second year of a three-year funding commitment to promote financial stability for CBOs to continue providing high quality social services; DHS will continue providing contract management but funding which is currently included as part of the department's budget will be moved to General Government in FY 2005-06
- The FY 2005-06 Adopted Budget includes funding from the Community Development Block Grant (CDBG) for the following activities: Jack Orr Plaza Meals Program ($98,000), Parenting Skills ($134,000), Social Services Master Plan ($61,000), Homeless Program ($42,000), emergency shelters ($235,000), the Equal Opportunity Board (EOB) ($97,000), and substance abuse services ($230,000)
- On May 3, 2005, the BCC authorized the transfer of the Delinquency Prevention Services Division and the Juvenile Treatment Alternatives to Street Crime (TASC) program to the newly vested Juvenile Services Department ($3.012 million and 44 full-time positions); this adjustment is also reflected in FY 2004-05
- The FY 2005-06 Adopted Budget transfers the Guardian Ad Litem Program from DHS to the Juvenile Services Department ($700,000, 9 positions); this adjustment is also reflected in FY 2004-05
- The FY 2005-06 Adopted Budget includes partial funding for a Deputy Director position to assist the Director in providing increased oversight of the day-to-day operation of the department ($110,000)
- The FY 2005-06 Adopted Budget transfers two positions funded through DHS and previously assigned to Housing for elderly services to DHS for better accountability
- The FY 2005-06 Adopted Budget for Elderly Services reflects an increase in the contract with HUD to operate the Helen Sawyer Senior Center ($826,000, 6 positions) and additional general fund support for increased custodial services ($65,000, 2 positions)
- Funding is included in the FY 2005-06 Adopted Budget for 890 youths to participate in the Summer Youth Employment Program ($1 million)
- The FY 2005-06 Adopted Budget includes funding for the At-Risk program operated by DHS at the Caleb Center to provide counseling and mentoring for older youth facing barriers to employment or who are at-risk for illicit behavior ($67,000)
- Funding is included in the FY 2005-06 Adopted Budget to provide counseling and support services to 140 children affected by domestic violence, in conjunction with their parents ($142,000, 2 positions)
- The FY 2005-06 Adopted Budget reflects funding deficits resulting from grant funding staying constant while expenses increase due to normal inflationary trends and cost of living (26 positions)
- The FY 2005-06 Adopted Budget reflects the reduction of funding from the Florida Department of Law Enforcement "Byrne Grant" and corresponding local match; administrative support to the Addiction Services Board and services to male domestic batterers and substance abusers are reduced ($215,000, 4 positions)
- The Florida Department of Children and Families increased funding in FY 2005-06 resulted in restoration of services for refugee youth and families and of employment training ($245,000, 7 positions)

- In FY 2005-06 the Department will continue administrating countywide child care services funded principally by the Early Learning Coalition ($116.5 million); the Adopted Budget reflects a reduction in the amount of general fund match ($1.1 million) to the State Child Care Purchasing Pool in response to reduction in State funding; the reduction will result in no significant change to the current level of service (31 positions)
- The FY 2005-06 Adopted Budget reflects the closure of the Family and Adolescent Center South as initiated by Miami Dade Public Schools ($466,000)
- The FY 2005-06 Adopted Budget includes funding from the Capital Outlay Reserve (COR) for repairs and renovations of DHS facilities ($1.425 million)
- In FY 2005-06, DHS will begin the process of acquiring land, designing, and constructing a 30,000 square foot Domestic Violence Center facility in southwest Miami-Dade County, to serve battered women and their children; the 40-bed facility is expected to be completed in 2007; funding provided through the Food and Beverage Tax proceeds

Public Health Trust



SUMMARY

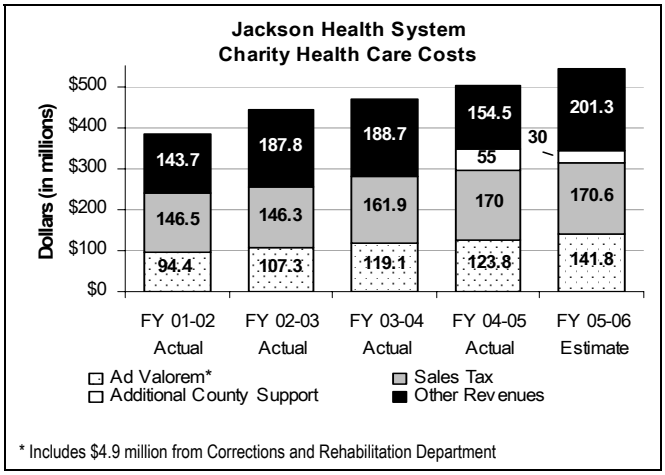
As part of the Health and Human Services strategic area, the Miami-Dade County Public Health Trust (PHT) is responsible for the operation, governance, and maintenance of the Jackson Health System (JHS), which includes Jackson Memorial Hospital (JMH), Jackson South Community Hospital, and various health centers. JHS serves as a public hospital, major teaching hospital, and regional tertiary care referral hospital.

With over 1,500 licensed beds, Jackson Health System (JHS) has a unique role in South Florida's community. It is the only safety net provider in Miami-Dade County and the largest in the State of Florida. JMH is an accredited, non-profit, tertiary care hospital and the major teaching facility for the University of Miami, Miller School of Medicine. JHS, along with its hub, JMH, is a countywide network of healthcare services that consists of 12 primary care centers, several school-based clinics, two long-term nursing facilities, one maternity hospital and one community hospital. JMH is one of the busiest hospitals in the nation, based on the number of admissions to a single facility. In addition, JMH's trauma facilities form the only adult and pediatric Level 1 Trauma Center in South Florida. The transplant center is also ranked among the 10 busiest in the nation and is the only Florida hospital to perform every kind of organ transplant. It is the only burn center south of the Orlando/Tampa region and serves as the primary designated facility for all of South Florida in a bioterrorist event. It is the only full-service provider for the indigent and uninsured, a regional referral center, and a magnet for medical research and innovation.

Due to Jackson Health System's mission of providing one single standard of care regardless of ability to pay, many in the community have access to healthcare services that would be unavailable elsewhere. As a leader in bringing direct services to the community, JHS has taken innovative approaches to providing healthcare to the underserved, uninsured segment of the community. To meet this goal, Jackson recently increased its outreach efforts through the implementation of the Jackson Care-A-Van program. The van provides health services to underserved segments of the community, ranging from cancer screenings to laboratory services. Approximately, 15 patients are seen on a daily basis and can receive a number of preventive and diagnostic services in an outpatient setting. In addition, Jackson has partnered with several public schools to provide school-based clinics in poor, underserved areas.

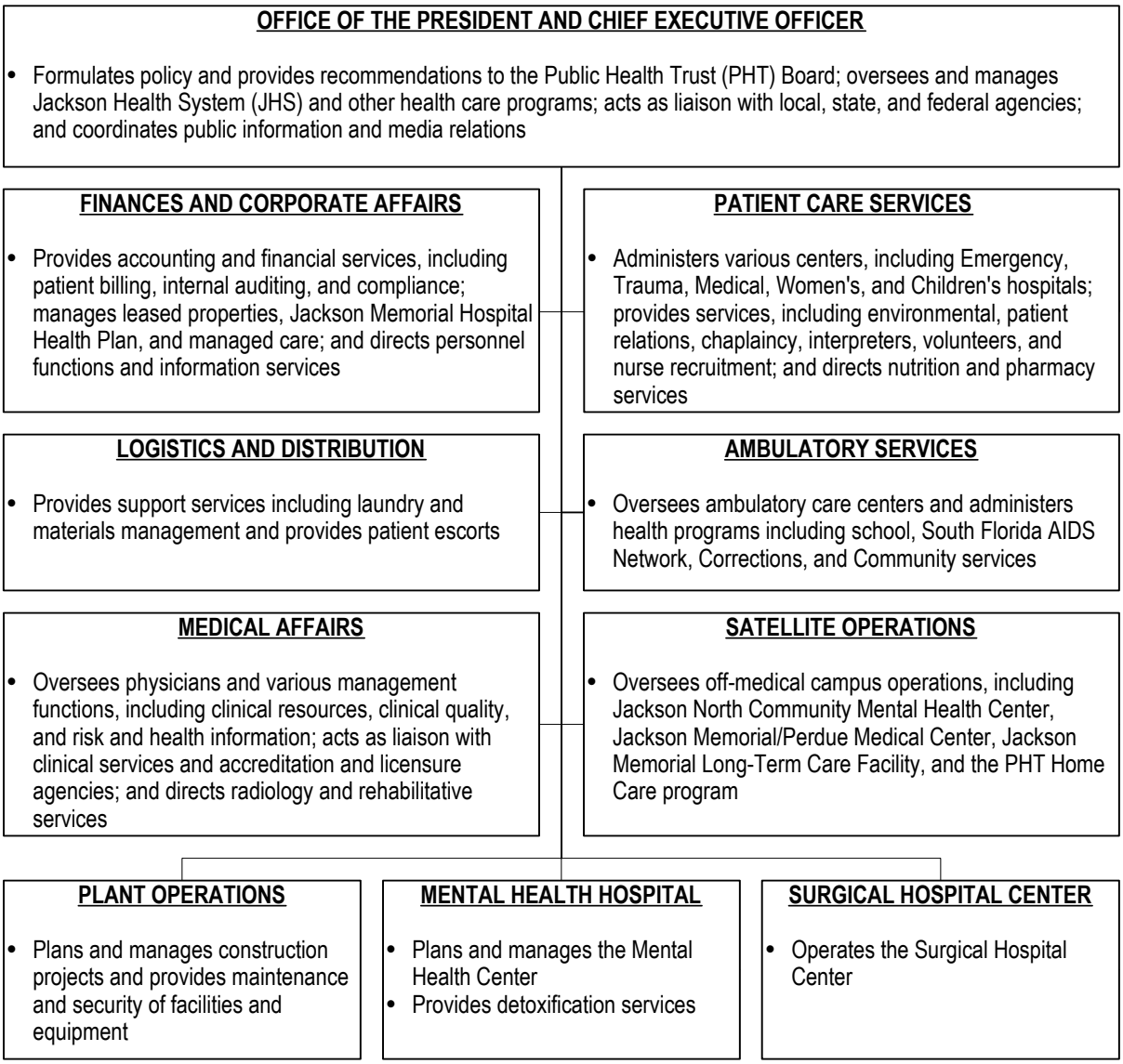
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Hospital stay (average number of days)	6.60	6.48	6.51
• Inpatient days	446,000	437,000	428,000
• Outpatient visits	622,000	592,000	604,000
• Primary Care Centers visits	205,000	194,000	198,000



* Includes $4.9 million from Corrections and Rehabilitation Department

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	114,945	118,901	136,285
Interagency Transfer	7,512	7,512	7,643
Other Revenues	14,856	15,100	14,100
Total Revenues	137,313	141,513	158,028
Operating Expenditure Summary			
Salaries	0	0	0
Fringe Benefits	0	0	0
Other	137,313	141,513	158,028
Capital	0	0	0
Total Operating Expenditures	137,313	141,513	158,028

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Health and Human Services				
Decentralized Health Services	601	601	0	0
Detoxification Services	735	735	0	0
Inmate Medical Services	20,000	19,000	0	0
Jackson Memorial Hospital	119,156	136,671	0	0
North Dade Primary Care	1,021	1,021	0	0
Total Operating Expenditures	141,513	158,028	0	0

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide a broad range of inpatient and outpatient medical services at Jackson Memorial Hospital and Jackson South Community Hospital to all residents of Dade County	Experience estimated inpatient days in FY 2005-06 of 428,000 and outpatient visits of 604,000 at Jackson Memorial Hospital and Jackson South Community Hospital
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide direct health services to residents of Miami-Dade County through a network of satellite Primary Care Centers as well as education and health screening services from a traveling medi-van	Provide estimated outpatient visits in FY 2005-06 of 198,000 through a network of Primary Care Centers
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide medical services to inmates in the County's correctional facilities' clinics	Provide estimated outpatient visits in FY 2005-06 of 586,000 for inmates in the County's correctional facilities' clinics
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide inpatient mental health services throughout the Jackson Memorial Health System to all residents of Miami-Dade County	Experience estimated inpatient days in FY 2005-06 of 13,000 for mental health services
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide skilled nursing facility services at Jackson Memorial Long Term Care Facility and Jackson Memorial-Perdue Medical Center	Experience estimated inpatient days in FY 2005-06 of 115,000 for skilled nursing facility services
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Renovate and construct facilities with funding from the Building Better Communities (BBC) bond program ($137.5 million)	Expand the emergency department at JMH ($40 million); expand pediatric facilities at JMH ($24 million); expand Jackson South Community Hospital ($52 million); construct a new 21-bed radiology unit at JMH ($9 million); implement other miscellaneous projects ($12.5 million)

Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to operate the Ryder Trauma Center as a Level I trauma center	Experience estimated 3,600 emergency patients per year, treated for blunt trauma, vehicular accidents, gunshot wounds, stabbings, and various other causes

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	6,000	0	7,800	23,200	15,000	5,000	4,000	76,500	137,500
JMH Depreciation Reserve Account	55,000	37,464	40,000	40,000	0	0	0	0	172,464
JMH Revenue Bonds	0	125,000	0	0	0	0	0	0	125,000
Grand Total :	61,000	162,464	47,800	63,200	15,000	5,000	4,000	76,500	434,964
Expenditures									
Strategic Area : Health And Human Services									
Computer and Systems Automation	0	10,000	0	0	0	0	0	0	10,000
Equipment Acquisition	0	30,000	0	0	0	0	0	0	30,000
Facility Expansion	6,000	30,000	27,800	48,200	10,000	5,000	4,000	69,000	200,000
Facility Improvements	0	20,000	0	0	0	0	0	0	20,000
Health Care Facility Improvements	45,000	37,464	40,000	40,000	5,000	0	0	7,500	174,964
Total :	51,000	127,464	67,800	88,200	15,000	5,000	4,000	76,500	434,964

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
County Attorney	350	350	350	350	350
Countywide Healthcare Planning	0	300	300	300	300
Fire and Rescue helicopter	900	900	900	900	900
Medicaid reimbursements	30,000	30,000	30,000	30,000	30,000
Miami-Dade County Health Department	1,257	1,257	1,257	1,257	1,257

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2003-04, the Public Health Trust reported an audited operating deficit of $85 million, in part attributed to changes in accounting and reporting practices; senior staff from the County Manager's Office, the Office of Strategic Business Management, and the Finance Department continues to work with PHT management in identifying strategies to eliminate operating deficits, improve cash flow, and increase cash reserves; additionally, PHT engaged consultants from Deloitte and Touche and initiated "Project Re-Create" to review its processes and identify ways to increase revenue and operate more efficiently
- In FY 2004-05, PHT management is implementing various "Project Re-Create" initiatives resulting in increased operating revenue of $24.676 million and reduced expenditures of $38.374 million for a total net positive impact of $63.05 million; General Fund support was budgeted at $118.901 million, the County funded $55 million in planned capital expenses and collections from the half-cent Local Option Healthcare Surtax of $169.580 million, almost $10 million higher than originally budgeted; additionally, with the approval of the BCC, the County assumed $25 million of property insurance deductible liability thus allowing PHT to release $25 million of restricted funds to be used to fund operating expenses, the County added the PHT property insurance coverage to the County's insurance policy, resulting in estimated recurring annual savings of $1.5 million for the PHT; PHT received a Medicaid Outpatient retroactive adjustment of $24.065 million; the unaudited year end operating balance is a positive $820,000
- In FY 2004-05, $300 million of revenue bonds were issued by PHT to refinance current debt, thus reducing current debt service, and providing funding for additional equipment replacement and facility renovations and expansions; new projects to be funded include the addition of 100 beds to Jackson South Community Hospital ($50 million), renovation of the rehabilitation center at JHM to provide growth to neurological and orthopedic services ($20 million), renovation and expansion of existing facilities to put JMH's full acute care capacity in service and modify the current bed mix ($5 million), expansion of Holtz Children's acute care capacity ($20 million), and improvements in inpatient diagnostic infrastructure through acquisition of digital technology and upgrade of diagnostic equipment ($30 million)
- The Adopted Budget for FY 2005-06 assumes net operating and non-operating revenues of $1.478 billion and total operating expenses of $1.458 billion, resulting in a year-end positive balance of approximately $20 million; non-operating revenues include dedicated surtax revenue budgeted at $170 million; a General Fund contribution of $136.285 million, an increase of $17.4 million from the current fiscal year, a contribution from the County of $30 million for planned capital expenditures, and a one-time payment of $46 million from Medicaid resulting from a favorable resolution to a rate review; the PHT plans to implement additional management initiatives estimated at $54 million
- In FY 2005-06, PHT plans to spend $19 million for Corrections Health Services; the Corrections and Rehabilitation Department Proposed Resource Allocation Plan includes $4.9 million to be provided to the PHT for inmate medical care; PHT will also continue funding other health-related programs at a level comparable to the current fiscal year: $1.6 million for community-based organizations; $6.9 million for Community Health Incorporated facilities, including the 24-hour Urgent Care Center; $900,000 for operating the north Miami-Dade Air Rescue helicopter; $1.257 million for the Miami-Dade County State Health Department; and $30 million to fund a portion of the County's state-mandated Medicaid reimbursement payments
- The PHT cash reserves are critically low, being negatively impacted by non-operating expenses; the County is monitoring this aspect of the PHT finances and is assisting by staggering various payments due to the County such as those related to risk management
- The Public Health Trust Multi-Year Capital Plan has been revised to accurately reflect funding available for capital expenditures

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

- **Allocate County government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas**
- **Lead the coordination of economic development activities throughout Miami-Dade County**
- **Expand entrepreneurial development opportunities within Miami-Dade County**
- **Create a more business-friendly environment in Miami-Dade County**

Priority Key Outcomes

- Increased number of businesses and employment opportunities in higher-paying, targeted industries
- Increased number of county residents with the job skills to achieve economic self-sufficiency
- Increased number of low to moderate income homeowners
- Coordinated and effective economic and community development programs
- Proactive involvement of communities in economic development efforts
- Organizations empowered with the technical and management capacity to succeed
- Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas
- Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County

Community and Economic Development



DEPARTMENT SUMMARY

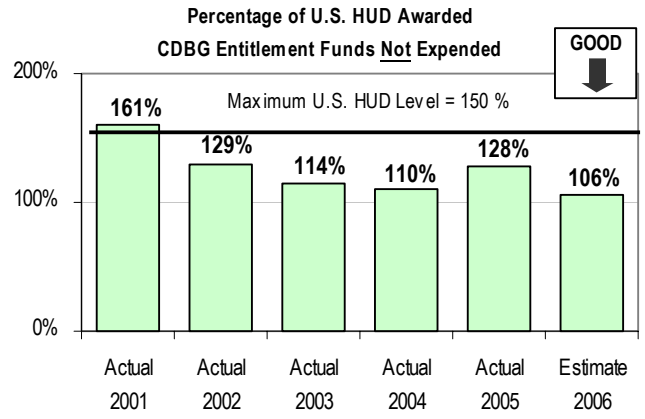
The Office of Community and Economic Development (OCED) administers federal and state funding programs designed to support the development of viable urban neighborhoods in Miami-Dade County.

As part of the Economic Development strategic area, OCED's programs are administered primarily through sub-grantee community-based organizations (CBOs) and various County departments. To promote economic development, the Department administers loans, grants, and tax incentive programs for small businesses. The Department also provides infrastructure improvements and relocation assistance to individuals and businesses through the acquisition and disposition of land in an effort to eliminate slum and blight.

OCED works with community development corporations, CBOs, and the Board of County Commissioners (BCC) and provides services to low- to moderate-income households.

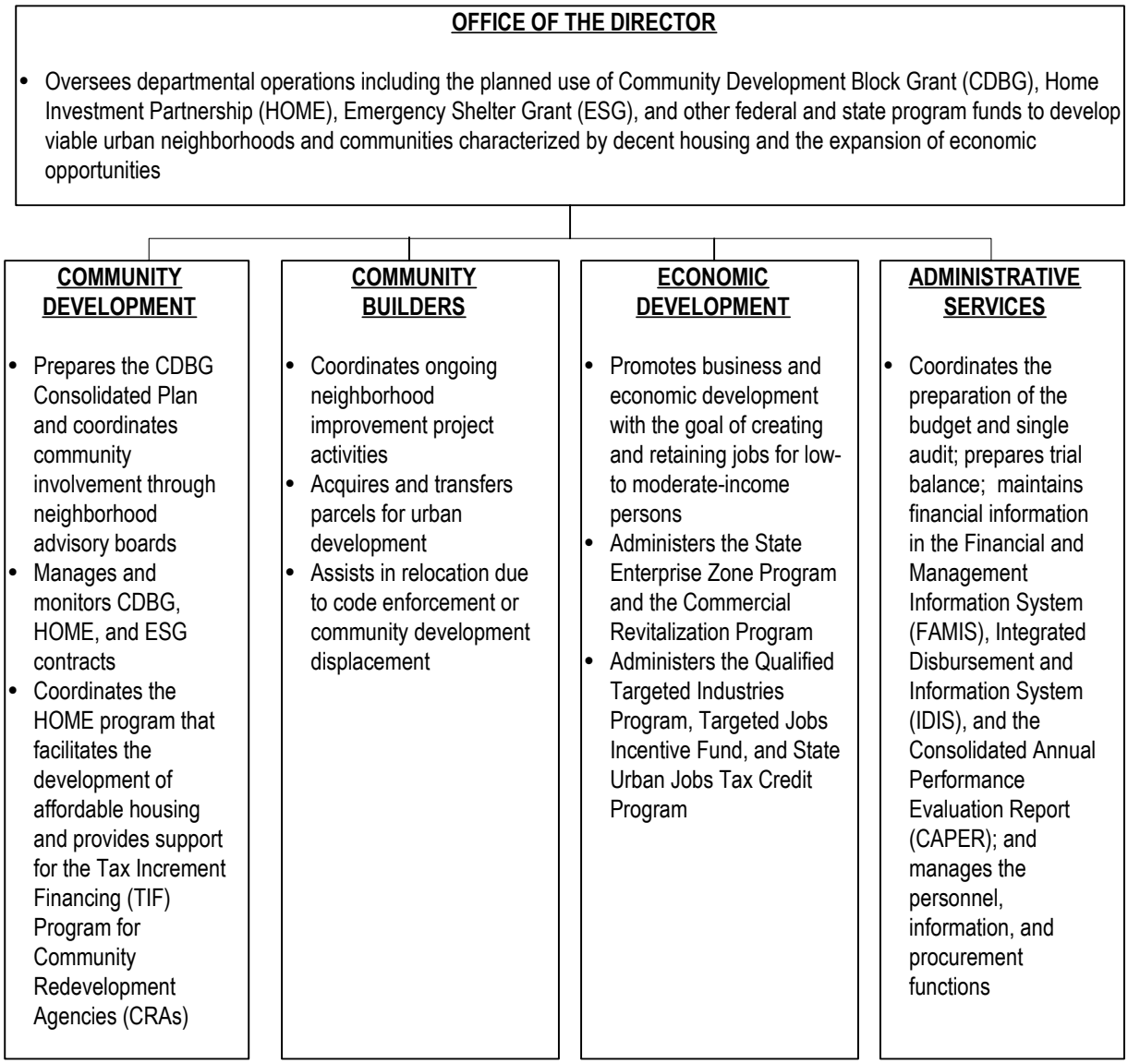
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Agencies funded through the CDBG/HOME Request for Application (RFA) process	174	150	195
• CDBG/HOME applications processed through the RFA process	276	278	360
• Parcels of land acquired	23	4	35



*U.S. HUD requires that unexpended CDBG entitlement (prior and current year) does not exceed 150% of the current year's entitlement

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Abatement Fees	24	25	25
Carryover	47,308	40,000	40,656
Federal Grants	24,233	35,440	28,965
General Fund Countywide	676	867	867
Total Revenues	72,241	76,332	70,513
Operating Expenditure Summary			
Salaries	4,789	4,791	4,627
Fringe Benefits	1,172	1,217	1,307
Other	22,837	66,559	61,327
Capital	0	15	20
Total Operating Expenditures	28,798	72,582	67,281
Non-Operating Expenditures			
Brownsfield Grants	0	1,750	1,750
Economic Revitalization Grants	0	2,000	1,482
Total Non-Operating	0	3,750	3,232

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Economic Development				
Administration	2,376	2,252	27	26
Community Builders	1,262	1,324	12	11
Community Development	2,563	2,515	28	23
Economic Development	1,541	1,511	16	14
Other Programs	64,840	59,679	0	0
Total Operating Expenditures	72,582	67,281	83	74

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Provide technical assistance and funds to businesses for job creation and retention; coordinate with the Beacon Council and other agencies to promote growth in targeted industries; provide businesses financial assistance services through Micro Business USA and other micro lenders; provide businesses fiscal incentives through the State Enterprise Zone Program; and improve the quality of life for low- to moderate-income persons	Increase higher paying targeted jobs to 350 from 300; increase the number of businesses receiving financial assistance to 150 from 60; and increase the number of businesses receiving fiscal incentives to 75 from 63

Economic Development

Desired Outcome	Highlights	Performance Impact
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Administer the U.S. HUD entitlement of CDBG, HOME Investment Partnership Program, Emergency Shelter Grant, and other related grants	Decrease the percentage of unexpended CDBG funds (prior and current year) to 106 percent from 128 percent of the current year's entitlement; reduce the number of days the County is reimbursed by U.S. HUD to 12 from 15, the number of days to load budgets of sub-grantees into FAMIS to 26 days from 27 days, and the number of days to complete the Federal Cash Report to 13 from 14
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Prepare, execute, monitor, and review contracts according to the United States Department of Housing and Urban Development (U.S. HUD) guidelines to assist low- to moderate-income persons; update the Five-Year Consolidated Plan; and prepare the FY 2006 Action Plan for submission to U.S. HUD	Submit the Five-Year Consolidated and FY 2006 Action plans 45 days prior to the start of the program year; provide homeownership opportunities for 112 residents of low- to moderate-income neighborhoods eligible for CDBG and other federal funding; prepare and execute contracts for 90 percent of funded activities within 45 days of the start of the new program year; and provide technical assistance to 300 agencies responding to the annual Request for Application (RFA) process
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Fund projects to improve, renovate, and construct facilities as part of the Multi-Year Capital Plan; construct the following day care centers which are funded in the Five Year Consolidated Plan (FY 2003-07): Allapattah Wynwood ($187,000), YMCA George Washington Carver ($100,000), YMCA Martin Luther King, Jr. ($505,000); fund the renovation of the following park and recreation, and cultural projects: City of Opa-locka Sherbondy Park ($312,000), Richmond Perrine Optimist Club Youth Activity Center ($730,000), and Art South Cultural Center ($23,000)	Accommodate 265 children in the newly constructed day care centers and renovate three parks and cultural centers
ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority	Construct and improve public facilities and infrastructure in order to eliminate slum and blight and acquire land parcels in slum and blighted areas	Acquire parcels of land within 11 months and convey parcels of land after BCC approval within 55 days

Economic Development

Desired Outcome	Highlights	Performance Impact
outcome)		

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant - 1993	300	0	0	0	0	0	0	0	300
Comm. Dev. Block Grant - 1996	175	0	0	0	0	0	0	0	175
Comm. Dev. Block Grant - 1997	75	0	0	0	0	0	0	0	75
Comm. Dev. Block Grant - 1998	820	0	0	0	0	0	0	0	820
Comm. Dev. Block Grant - 1999	780	0	0	0	0	0	0	0	780
Comm. Dev. Block Grant - 2000	313	0	0	0	0	0	0	0	313
Comm. Dev. Block Grant - 2001	325	0	0	0	0	0	0	0	325
Comm. Dev. Block Grant - 2002	1,968	0	0	0	0	0	0	0	1,968
Comm. Dev. Block Grant - 2003	1,809	0	0	0	0	0	0	0	1,809
Comm. Dev. Block Grant - 2004	2,130	0	0	0	0	0	0	0	2,130
Comm. Dev. Block Grant - 2005	863	0	0	0	0	0	0	0	863
Comm. Dev. Block Grant - Future	0	500	500	500	500	0	0	0	2,000
Home - 1995	170	0	0	0	0	0	0	0	170
Home - 2000	229	0	0	0	0	0	0	0	229
Home - 2002	500	0	0	0	0	0	0	0	500
Home - 2005	10	0	0	0	0	0	0	0	10
State Hurricane Trust Fund	124	0	0	0	0	0	0	0	124
Grand Total :	10,591	500	500	500	500	0	0	0	12,591
Expenditures									
Strategic Area : Health And Human Services									
Adult Day Care Facilities	70	307	0	0	0	0	0	0	377
Day Care Facilities	165	627	0	0	0	0	0	0	792
Future Capital Projects	0	500	500	500	500	0	0	0	2,000
Homeless Facilities	99	1,066	0	0	0	0	0	0	1,165
Human Services Facilities	217	839	0	0	0	0	0	0	1,056
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Infrastructure Improvements	933	3,295	0	0	0	0	0	0	4,228
Strategic Area : Recreation And Culture									
Historic Preservation	1,057	193	0	0	0	0	0	0	1,250
Park, Recreation, and Culture Projects	556	1,167	0	0	0	0	0	0	1,723
Total :	3,097	7,994	500	500	500	0	0	0	12,591

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
			(Dollars in Thousands)		
Contract Temporary Employee Costs	162	174	45	131	0
Travel Costs	11	11	13	1	5
Transfers and Reimbursements					
• Communications Department for Promotional Spots and Community Periodical Programs	35	35	65	65	65
• County Attorney's Office for Legal Services	131	131	160	160	160
• County Manager's Office	50	98	0	0	0
• Office of Commission Auditor - Legislative Analysis	0	0	4	4	4

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006 CDBG allocation is budgeted at 90 percent of FY 2005 entitlement for a total of $20.169 million and program income of $300,000
- The Citizen Participation Program partially funded by OCED in prior years, will now be fully funded by the general fund as a result of anticipated decrease in the FY 2006 CDBG entitlement
- The Department will continue to administer the Mom and Pop Program; funding for the program increased by $650,000 to $1.95 million
- The reduction of nine positions in the FY 2005-06 Adopted Budget reflects one unfunded and eight long-term vacant positions and will have no service impact

Recommended CDBG allocations for low- to moderate-income oriented projects administered by County Departments

Department	Project	Category	Amount
Capital Outlay	Head Start Facility	Capital Improvement	332,000
Community Action Agency	Paint Distribution Program	Housing	188,000
Community Action Agency	Youth Employment Training	Public Service	76,000
Community Action Agency	Elderly Energy Conservation Program	Capital Improvement	100,000
Greater Miami Service Corps	Employment and Training	Public Service	100,000
Greater Miami Service Corps	Graffiti Abatement	Capital Improvement	170,000
Health Department	Immunization Program	Public Service	64,000
Health Department	Rodent Control Program	Public Service	205,000
Human Services	Homeless Assistance Program	Public Service	42,000
Human Services	Jack Orr Ranch Substance Abuse Program	Public Service	230,000
Human Services	Parenting Skills Program	Public Service	134,000
Human Services	Emergency Shelter Program	Public Service	235,000
Human Services	Jack Orr Senior Meals	Public Service	98,000
Juvenile Services Department	Role Model Program	Public Service	117,000
OCED - Economic Dev. Div.	Enterprise Zone Program	Economic Development	183,000
OCED - Economic Dev. Div.	Commercial Revitalization	Economic Development	454,000
OCED - Economic Dev. Div.	Commercial Revitalization - TUA	Economic Development	108,000
OCED - Economic Dev. Div.	Micro Lending - TUA	Economic Development	85,000
OCED - Economic Dev. Div.	Micro Lending	Economic Development	270,000
OCED - Economic Dev. Div.	Revolving Loan Fund	Economic Development	491,000
OCED - Economic Dev. Div.	Revolving Loan Fund - TUA	Economic Development	270,000
OCED - Urban Dev. Div.	Design of Street Improvements	Capital Improvement	65,000
OCED - Urban Dev. Div.	Support Services for Parcels	Economic Development	90,000
OCED - Urban Dev. Div.	Disposal and Environmental Support	Housing	486,000
OCED - Urban Dev. Div.	Emergency Relocation	Housing	91,000
OCED - Urban Dev. Div.	Building Maintenance	Housing	121,000
OCED - Urban Dev. Div.	Countywide Land Acquisition	Housing	113,000
OCED - Urban Dev. Div.	Support Services for SURTAX Parcels	Housing	91,000
OCED - Community Builders	Arcola Lakes Senior Center	Capital Improvement	85,000
OCED - Community Builders	South Miami Strip Mall - PH2	Economic Development	85,000
OCED - Empowerment Zone	Phicol Willams Community Center	Public Service	90,000
OCED - Empowerment Zone	Friends of the Miami Drug Court	Public Service	90,000
Office of Historic Preservation	Historic Preservation Survey	Historic Preservation	100,000
Office of Historic Preservation	School Rehabilitation	Historic Preservation	50,000
Team Metro	Graffiti Removal	Capital Improvement	113,000
Team Metro	Code Enforcement	Housing	429,000
	Total		**$6,051,000**

Recommended CDBG allocations to County Departments for Administration

Department	Project	
Hope Inc.	Fair Housing	170,000
Human Services	Fair Housing	97,000
Human Services	Social Services Master Plan	61,000
OCED	Administration	3,384,000
Office of Historic Preservation	Historic Preservation Support	179,000
Planning and Zoning	Strategic Area Planning	203,000
	Total	**$4,094,000**

Recommended HOME allocations to County Departments for Administration

Department	Project	
OCED	Administration	709,000
Planning and Zoning	Environmental Review	54,000
	Total	**$763,000**

Empowerment Trust



DEPARTMENT SUMMARY

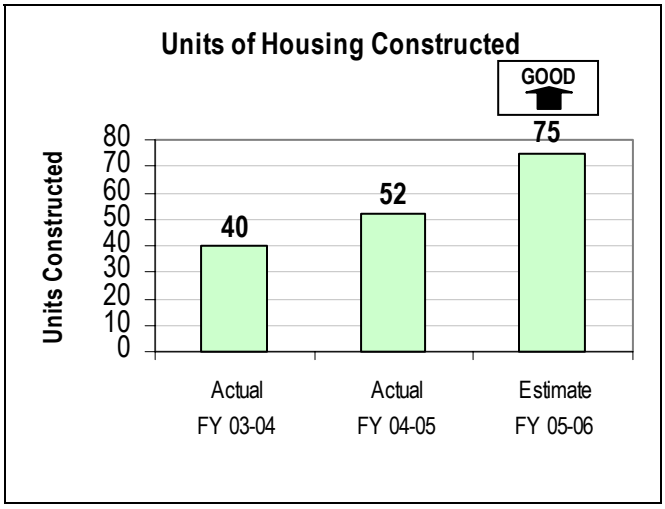
The Miami-Dade Empowerment Trust, Inc. (Trust), a not-for-profit organization, was established in February 1999 and delegated the authority by Miami-Dade County to govern, direct, and implement the Empowerment Zone (EZ) Strategic Plan and to create and expand business opportunities in the EZ. Miami-Dade County's EZ encompasses a 13 square-mile area of some of the most severely economically disadvantaged neighborhoods throughout the country.

As part of the Economic Development strategic area, the Trust operates as a public sector financial institution, matching public resources with private funding to stimulate a wide array of investments within the EZ neighborhoods. The Trust brings significant potential funding for investments in business and community development through its Investment Fund, Revolving Loan Fund, Venture Capital Fund, Micro Loan Program, tax-exempt bond financing, and a commitment of capital by banks for financing and investing in the EZ through its Banking Empowerment Partnership.

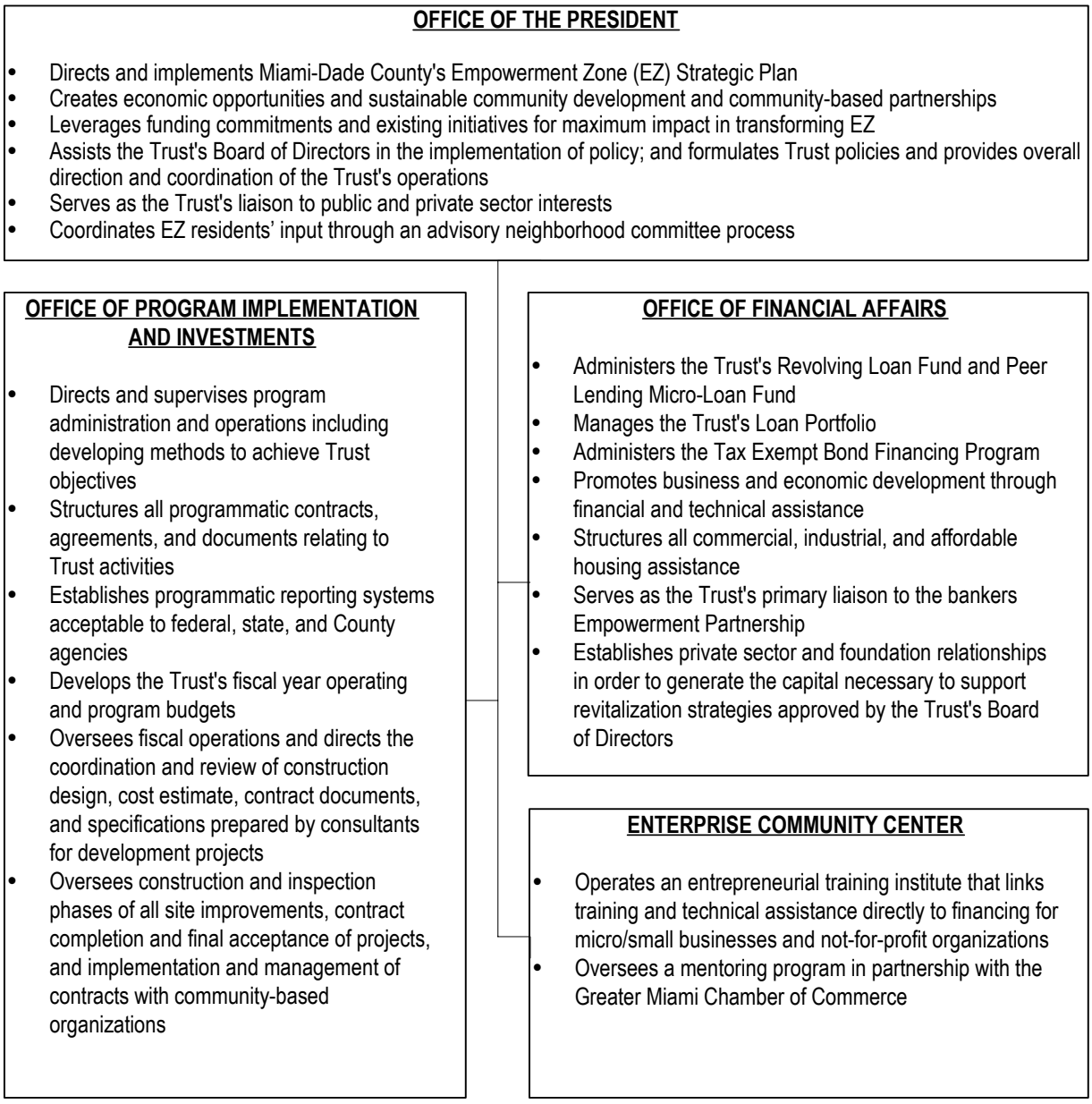
The Trust is lead by a 19-member Board of Directors that is representative of the entire EZ community. The organizational structure of the Trust is designed to facilitate neighborhood resident planning and leadership. Through a legally established local Assembly (comprised of 11 individuals), the Trust is structured to promote comprehensive community development in its target communities including Allapattah/Civic Center, Florida City, Homestead, Liberty City/Model City, East Little Havana, Melrose, Overtown, and Wynwood.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Businesses receiving financial assistance through debt financing or equity capital	20	28	30
• Technical assistance hours provided to businesses	6,000	8,264	8,500



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	20,654	13,893	13,475
Carryover General Fund Countywide	0	480	109
Carryover General Fund UMSA	548	0	466
Federal Grant	1,431	3,000	2,000
General Fund Countywide	551	235	407
General Fund UMSA	860	817	817
Interagency Transfer	5,190	3,000	455
Interest Earnings	552	209	134
Private Donations	44	82	0
Program Income	0	1,631	1,662
State Grant	452	75	470
Total Revenues	30,282	23,422	19,995
Operating Expenditure Summary			
Salaries	890	925	1,027
Fringe Benefits	208	240	257
Other	9,404	22,257	18,706
Capital	0	0	5
Total Operating Expenditures	10,502	23,422	19,995

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Economic Development				
Administration	2,012	1,719	5	6
ECC	0	455	3	2
EZ Program	21,410	17,821	7	8
Total Operating Expenditures	23,422	19,995	15	16

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Provide fiscal incentives to businesses through the State Enterprise Zone; approve business loans and mortgages in minority and other at-risk communities and provide equity capital investments and technical assistance to micro enterprise businesses that are viable at least two years	Increase the number of businesses receiving financial assistance to 30 from 28; technical assistance hours to 8,500 from 8,264; and create 235 jobs
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Create additional affordable housing for low- to moderate-income citizens	Construct 75 units of single-family housing and fund and/or construct 150 affordable apartments in FY 2005-06

Economic Development

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Develop infill lots for homeownership and facilitate the sale of infill lots to low- to moderate-income families	Facilitate the sale of lots to 40 low- to moderate-income families in FY 2005-06

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Rent	187	221	195	256	195
Travel	32	26	31	23	31
Transfers and Reimbursements					
• Alliance for Human Services for Administrative Support	300	300	178	178	350
• Communications Department for Promotional Spots Program	35	35	35	35	35
• Office of Commission Auditor - Legislative Analysis	10	10	10	10	10
• Team Metro Melrose Office	860	817	817	817	817

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget includes County matching funds of $1.224 million; the County's allocation to the Trust to date is $30.43 million which reflects $4.82 million more than the required one-to-one match

- The Department received $641,000 in FY 2004-05 from the United States Housing and Urban Development in year seven; a total of $25.61 million has been provided from FY 1998-99 to FY 2004-05 which represents $44.39 million less than the original commitment of $70 million over the first seven years ($10 million a year over a period of ten years); it is anticipated that the Department will receive $2 million in FY 2005-06

- Funding for the Enterprise Community Center includes $35,000 from each Commissioner's CDBG district reserve for a total of $455,000; the department will continue to work with the Office of Strategic Business Management to identify alternative funding sources to continue the mission of the Center

- The FY 2005-06 Adopted Budget assumes the Empowerment Trust will separate from the Office of Community and Economic Development; a Senior Executive Secretary position has been added ($68,000)

International Trade Consortium



DEPARTMENT SUMMARY

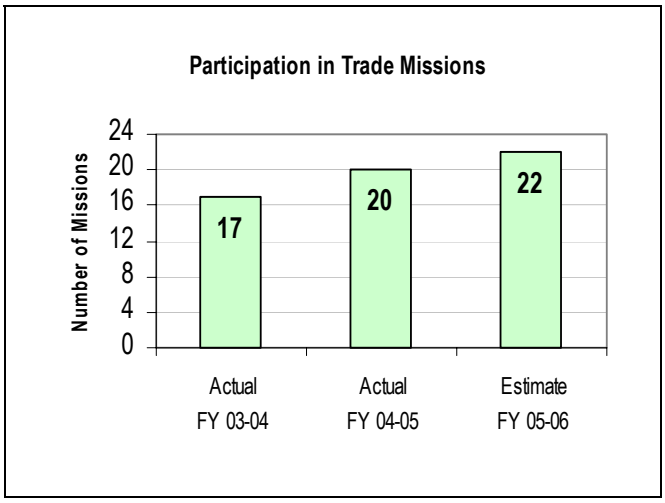
The Miami-Dade County Jay Malina International Trade Consortium (ITC) is a public/private partnership with a goal of increasing trade between businesses in the county and the rest of the world.

The ITC advocates, promotes, and supports the development of Miami-Dade County as the premiere hemispheric platform for two-way trade. It coordinates trade missions, liaises with trade offices and chambers of commerce, recommends trade policy, and cultivates relations between our 22 sister cities. The services provided by the ITC address priorities in the Economic Development strategic area.

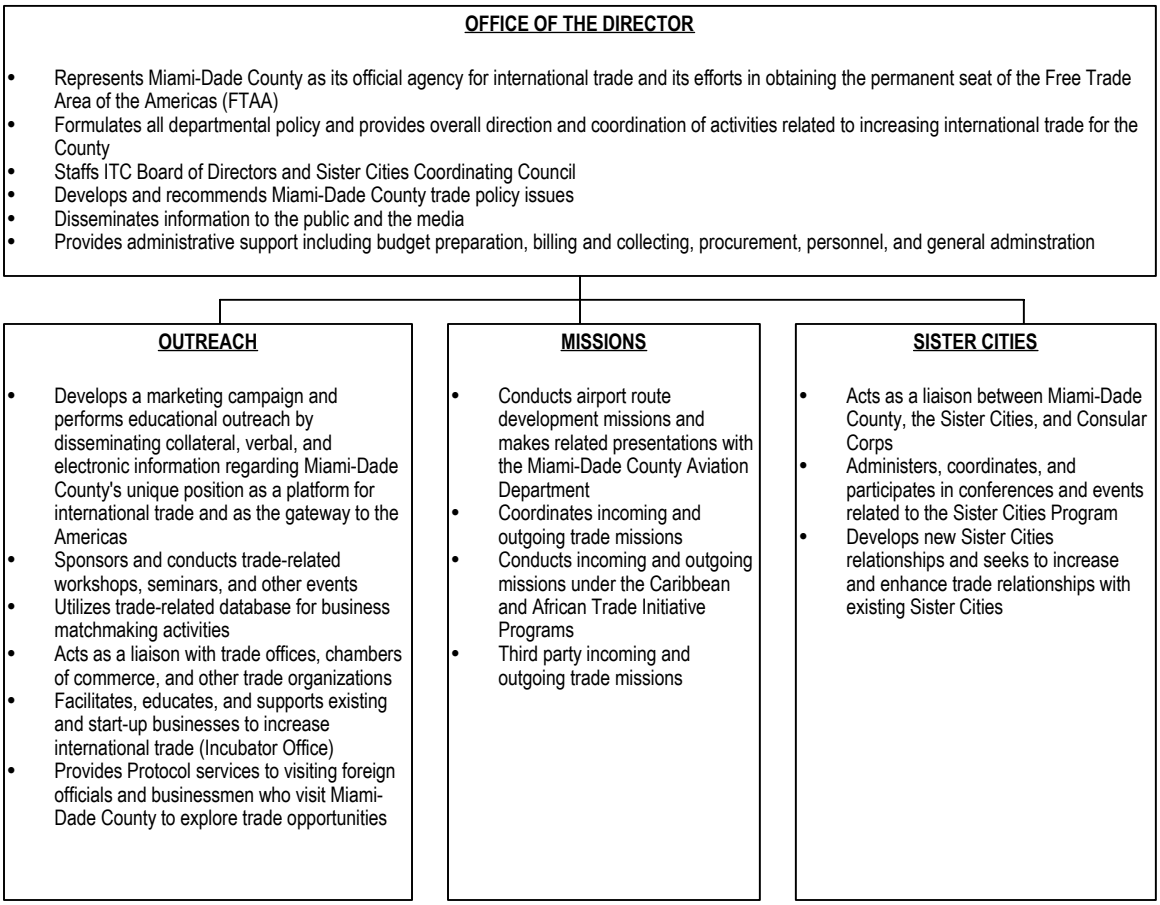
While promoting international commerce, the Department works in conjunction with various stakeholders, such as the Florida Customs Brokers, chambers of commerce, and other trade-related businesses to provide for economic development throughout Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Facilitate, educate, and support existing and start-up businesses through the incubator office to increase international trade	N/A	N/A	5
• New Sister Cities partnership developed	1	1	1
• Newsletters produced and distributed to better inform the public and industry on international trade	2	11	10



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	3	0	105
General Fund Countywide	230	613	618
Interagency Transfers	645	645	645
Total Revenues	878	1,258	1,368
Operating Expenditure Summary			
Salaries	528	515	583
Fringe Benefits	107	205	176
Other	238	532	604
Capital	5	6	5
Total Operating Expenditures	878	1,258	1,368

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Economic Development				
FIU Madrid Program	150	100	0	0
Outreach/Business Development	639	727	6	6
Sister Cities	171	187	1	1
Trade Missions	298	354	2	2
Total Operating Expenditures	1,258	1,368	9	9

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED1-4: Increased international commerce	Support and conduct international trade missions	Continue to conduct three airport route development missions, five airport briefings, with the Miami International Airport; and five ITC-led trade missions; fund and support four outgoing missions and five incoming missions
ED1-6: Promote Greater Cultural Appeal of Miami-Dade County for businesses	Support and create new affiliations with other cities throughout the world	Develop one new Sister Cities partnership and continue to undertake one mission to a sister city community per year
ED1-8: Enhanced public reporting regarding funded activities	Inform the trade industry of the Department and its activities through advertisement, promotion, and maintenance of a functional website and Calendar of Events	Publish and distribute ITC Annual Report and Annual Trade Statistical Guide; sponsor and/or participate in trade-related events and conferences; and facilitate, educate, and support existing and start-up businesses (Incubator Office)

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
FIU Madrid Program	100	0	150	150	100
Travel Costs	49	46	68	53	68

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget includes reimbursement from the Greater Miami Convention and Visitors Bureau ($100,000) and funding from Aviation ($350,000) and Seaport ($295,000)
- The FY 2005-06 Adopted Budget includes additional General Fund for the Incubator Office rent ($20,000) and production of promotional DVDs and an economic impact study on international trade in Miami-Dade County ($75,000); the study will also provide recommendations on alternative funding sources to support ITC's mission

- The FY 2005-06 Adopted Budget includes additional General Fund for an African Trade Initiative Program and for an international marketing initiative to focus on new markets worldwide ($80,000)

- ITC received funding in FY 2004-05 to establish a position to study and develop a plan for the viability of an international business incubator focused on attracting additional commerce to our community; the Incubator Office which is scheduled to open the first quarter of the FY 2005-06, will facilitate, educate, and support five businesses

- ITC organized and led missions to Asia in March 2005 and Kenya and Uganda in April 2005; the mission to East Africa resulted in expected sales of $17.7 million over the next 12 months, while the results of the mission to Asia are still pending

Metro-Miami Action Plan



DEPARTMENT SUMMARY

The Metro-Miami Action Plan (MMAP) Trust addresses and advocates for the health, economic welfare, and social needs of primarily the African American community. MMAP encourages and facilitates the coordination of programs providing assistance to the African American community and serves as a catalyst for the elimination of disparities within the community at large. MMAP exists to advocate for systemic change, serve as the conscience of the community, and present a yardstick to measure change.

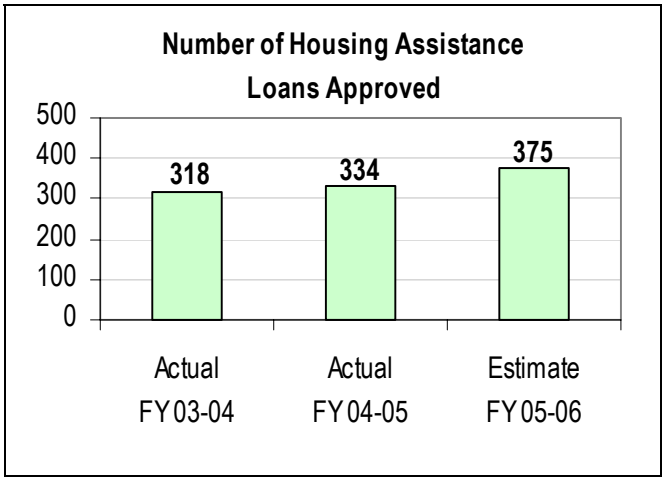
As a part of the Economic Development and Health and Human Services strategic areas, MMAP provides homeownership assistance to low- to moderate- income homeowners through second and third mortgages, economic development by offering businesses technical assistance, and juvenile intervention by diverting teens from the juvenile justice system.

MMAP provides these services to small businesses, low- to moderate-income families, youths, and the African American community of Miami-Dade County.

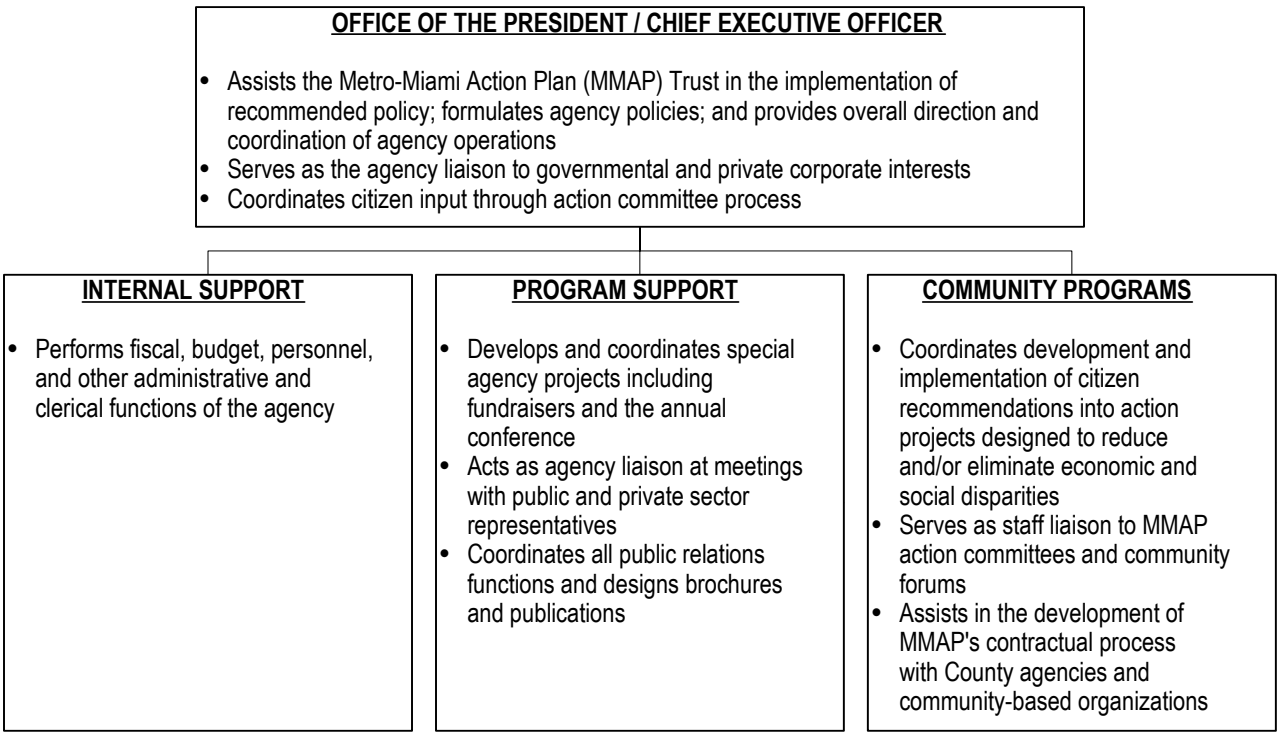
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Businesses receiving technical assistance*	216	460	275
• Cases referred to Teen Court	382	266	350
• Students enrolled in Martin Luther King, Jr. Academy	160	175	200

* Increase in FY 2004-05 as a result of increased outreach in third quarter of the fiscal year



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	4,385	3,884	2,132
Documentary Stamp Surtax	2,958	1,600	3,410
General Fund Countywide	1,022	1,009	977
Interest	20	20	6
Miami-Dade Public Schools	641	755	855
Occupational License	313	315	325
Overtown Economic Development Grant	0	518	0
Traffic Violation Surcharge	1,078	0	950
Total Revenues	10,417	8,101	8,655
Operating Expenditure Summary			
Salaries	1,507	1,638	1,878
Fringe Benefits	423	463	545
Other	3,402	5,983	6,218
Capital	3	17	14
Total Operating Expenditures	5,335	8,101	8,655

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Health and Human Services				
Martin Luther King, Jr. Academy	805	977	2	2
Teen Court	959	950	13	13
Strategic Area: Economic Development				
Administration	1,188	977	12	11
Affordable Housing Program	4,164	5,123	3	3
Economic Development Program	985	628	4	3
Total Operating Expenditures	8,101	8,655	34	32

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development and Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED1-3: Increased number of low- to moderate-income homeowners (priority outcome)	Enhance the economic well being of low- to moderate-income households by making the purchase of a home attainable through forgivable loans for eligible clients ($12.307 million loaned since inception in 1995)	Increase the number of loans made to 375 from 334 loans per year as a result of increased down payment and closing cost assistance from $6,000 to $12,000
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Offer new and existing businesses technical assistance, counseling, and seminars, and provide technical resources to small businesses	Organize seminars and provide counseling and technical assistance to 275 businesses
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Divert first time juvenile offenders from the juvenile justice system by allowing them to be judged by a court of their peers who act as attorneys, jurors, bailiffs, and court room clerks, and educate youths on the judicial system	Process 350 first time offender cases referred by the courts to Teen Court and continue to promote the participation of youth volunteers in the program, which has served over 2,652 participants since its inception
HH3-2: Increased access to culturally sensitive outreach / prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)	Improve the functionality of at-risk students who find it difficult to function in a traditional classroom setting by providing a specialized program in academics, social development, and non-violence methodology	Increase the number of students receiving non-violence training, mentoring, and social development instruction at the Martin Luther King, Jr. Academy to 200 from 175

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Consultants	1,367	1,273	901	766	773
Rent	116	190	215	260	244
Travel Costs	15	12	12	8	12

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2004-05, the State Legislature approved legislation to reinstate the ticket surcharge to support teen courts throughout the State of Florida; the estimated revenue for Miami-Dade County for FY 2005-06 is $950,000
- A partnership agreement is being implemented with the Carrie Meek Foundation in FY 2005-06 to promote “joint-venture” economic development activities between the County and the Foundation
- In FY 2003-04, the Board of County Commissioners granted development rights on the land surrounding the Northside Metrorail Station to the MMAP Trust for construction of residential units; currently, the developer is in the site planning approval phase
- The reduction of two positions reflects one long-term vacant Office Support Specialist position in the economic development unit and one Administrative Officer III position in the Administrative Division with no service impact
- In collaboration with other County departments, the MMAP Trust allocated $750,000 to support the restoration of homes for 14 families affected by the No Name storm; the Brownsville Community Development Corporation is currently pursuing additional financial commitments to secure a line of credit to begin construction

Task Force on Urban Economic Revitalization



DEPARTMENT SUMMARY

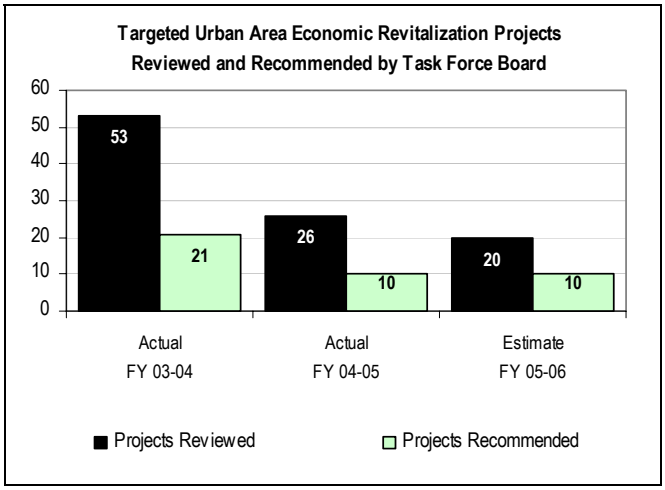
The Task Force on Urban Economic Revitalization (UERTF) reviews public policies and makes recommendations that affect the development of sustainable economies within Miami-Dade County's designated Targeted Urban Areas (TUAs). These areas are specifically noted for high unemployment, school drop out rates, housing density and poverty levels, and low median income. Recommendations are designed to effectively steer the use of County resources for economic revitalization in the TUAs.

As a part of the County's Economic Development strategic area, UERTF tracks the historical and current allocations of public dollars for economic development within TUAs; monitors and reports on economic development investment projects within TUAs; and annually updates the Urban Economic Revitalization Strategic Plan.

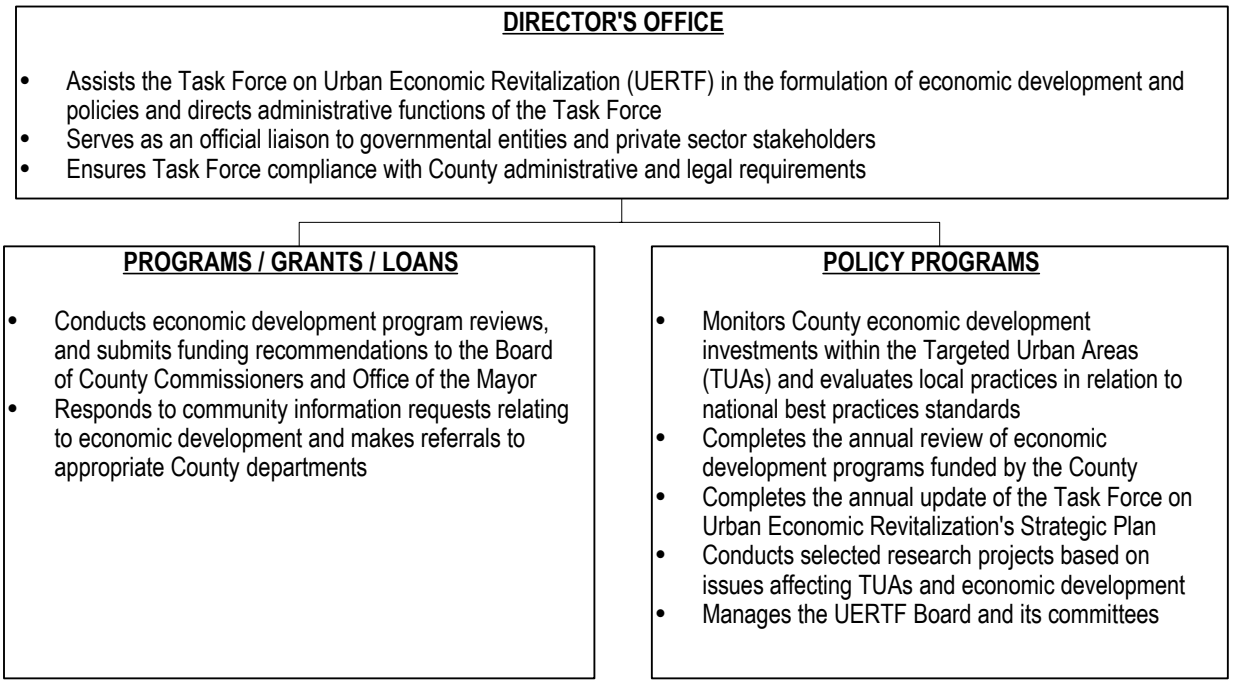
UERTF provides recommendations to the Mayor and Board of County Commissioners that affect its stakeholders, comprised of individuals from low- to moderate-income households and businesses seeking to enter into partnerships with Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Economic development studies conducted	5	5	4
• Underwriting analysis of Section 108 loan applications	8	11	3



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	1,700	1,602	169
General Fund Countywide	0	30	525
Interest	20	10	10
Stability Loan Fund	226	62	80
Total Revenues	1,946	1,704	784
Operating Expenditure Summary			
Salaries	380	401	426
Fringe Benefits	87	97	107
Other	427	1,206	246
Capital	17	0	5
Total Operating Expenditures	911	1,704	784

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Economic Development				
Community Outreach	754	213	2	1
Research	419	287	3	3
Section 108	326	134	1	1
Task Force Board	205	150	1	1
Total Operating Expenditures	1,704	784	7	6

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)	Provide Section 108 Loan Program revolving loans designed to create jobs for individuals from low- to moderate-income households	Review 3 Business Plans, underwrite 2 Section 108 Loan Applications, and present 2 Section 108 loan packages to the Section 108 Loan Committee
ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)	Liaise with local municipalities and community development coalitions to better coordinate economic development activities	Liaise with local municipalities to better coordinate economic development activities in the areas they serve, organize three round table meetings on equity community development with local community development coalitions, survey eight businesses involved in Entrepreneur Incubator programs, and complete an annual report on five youth entrepreneurship programs

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Consultant	30	132	29	41	48
Rent	42	48	45	50	51
Travel Expense	7	14	22	6	11
Transfers and Reimbursements					
• Communications Department for the Community Periodical Program	0	0	10	0	10

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department will continue to identify and enroll additional youths for various entrepreneurship programs; and publish a report on various business incubator best practices
- The reduction of an Account Clerk position ($41,000) and miscellaneous line items ($90,000) reflects administrative savings of $131,000, with no service impact
- The Adopted Budget includes funding for a Summer Youth Employment Program ($10,000)
- Subsequent to the release of the FY 2005-06 Adopted Budget, the department was informed of the elimination of the Section 108 Revolving Loan Fund Program effective September 30, 2005; as such, the underwriting analysis of the Section 108 application is reduced from 11 in FY 2004-05 to 3 in FY 2005-06

Strategic Area

ENABLING STRATEGIES

Mission:

To provide expertise and resources to support and facilitate excellent public service delivery

PRELIMINARY GOALS

- **Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion**
- **Attract, develop and retain an effective, diverse, and dedicated team of employees**
- **Ensure the financial viability of the County through sound financial management practices**
- **Deliver on promises and be accountable for performance**
- **Enable County departments and their service partners to deliver quality customer service**
- **Enhance community access to reliable information regarding services and County government issues**
- **Capitalize on technology to improve service, increase efficiency, and provide greater information access and exchange**
- **Plan, construct, and maintain well-designed County facilities in time to meet the needs of Miami-Dade County**
- **Provide quality, sufficient, and well-maintained County vehicles to County departments**
- **Ensure that elections are open, error free, convenient, and accessible to all eligible voters**

Preliminary Priority Key Outcomes

- Streamlined and responsive procurement process
- "Best-value" goods and services (price, quality, terms, and conditions)
- Motivated dedicated workforce team aligned with organizational priorities
- Workforce skills to support County priorities
- Sound asset management and financial investment strategies
- Planned necessary resources to meet current and future operating and capital needs
- Cohesive, standardized countywide financial systems and processes
- Alignment of services provided with community's needs and desires
- Achievement of performance targets
- Accountability to the public at every level of the organization
- Continuously improving government
- Clearly-defined performance expectations and standards
- Easily accessible information regarding County services and programs
- User friendly e-government sharing information and providing expanded hours and services
- County processes improved through information technology
- Safe, convenient, and accessible facilities to meet operational needs
- Safe and reliable vehicles sufficient to meet the County's needs
- Opportunities for every registered voter to conveniently cast a vote

Agenda Coordination



DEPARTMENT SUMMARY

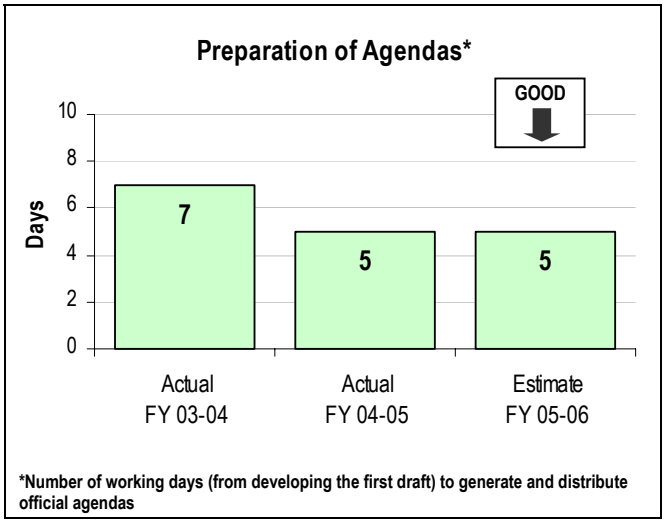
The Office of Agenda Coordination (OAC) generates and distributes County Commission agendas, including those for Committees and Subcommittees, and ensures that departmental items are processed in accordance with Board of County Commissioners (BCC) rules.

As part of the Enabling Strategies strategic area, the OAC develops and distributes the agendas, enters items into the legislative database (Legistar), coordinates the placement of items on the proper agenda, and responds to Commissioners, departmental, and public requests for information.

In fulfilling its purpose, the OAC coordinates its activities with a variety of County agencies including the Clerk of the Board, BCC, Mayor's Office, County Manager's Office, County Attorney's Office, and County departments.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Average number of agenda kits delivered per meeting	66	55	50
• BCC agenda items processed	2,468	2955	2,885
• BCC Committee agenda items processed	1,884	1980	2,000



*Number of working days (from developing the first draft) to generate and distribute official agendas

DEPARTMENT TABLE OF ORGANIZATION

AGENDA COORDINATION

- Prepares County Commission and Committee meeting agendas and coordinates meetings
- Monitors the outcome of Committee meetings
- Reviews and inputs agenda items into Legistar
- Coordinates printing of all agenda documents
- Registers citizens to speak at Committee and Commission meetings
- Provides documents to citizens upon request

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	699	745	861
General Fund UMSA	377	406	405
Total Revenues	1,076	1,151	1,266
Operating Expenditure Summary			
Salaries	678	734	823
Fringe Benefits	154	168	194
Other	222	239	244
Capital	22	10	5
Total Operating Expenditures	1,076	1,151	1,266

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Agenda Coordination and Processing	1,151	1,266	10	10
Total Operating Expenditures	1,151	1,266	10	10

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES9-3: Achievement of performance targets (priority outcome)	Continue to develop and distribute BCC agendas utilizing the most advanced technology	Prepare and distribute agendas within five working days of developing the first draft agenda
ES4-1: User friendly e-government sharing information	Promote the availability of agenda items and agendas on-line and continue to enhance Legistar to make more information available on the website	Increase the amount of information pertaining to County Commission meetings that is available on the County's website

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Printing and Reproduction Costs	231	196	85	187	200

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The OAC will continue to provide training to departments and publish agenda guidelines to assist departments in the development of agenda items
- In conjunction with the Office of Strategic Business Management, the OAC will implement a customer satisfaction survey to begin monitoring customer satisfaction
- The OAC will continue working with the Enterprise Technology Service Department to enhance Legistar and the availability of agenda items on the County's website
- The FY 2004-05 Budget includes a mid-year amendment of $111,000 to cover expenses associated with printing and reproduction of BCC Commission and Committee agenda kits that were expected to be reduced as a result of agenda items being available through the County web portal

Americans with Disabilities Act Coordination



DEPARTMENT SUMMARY

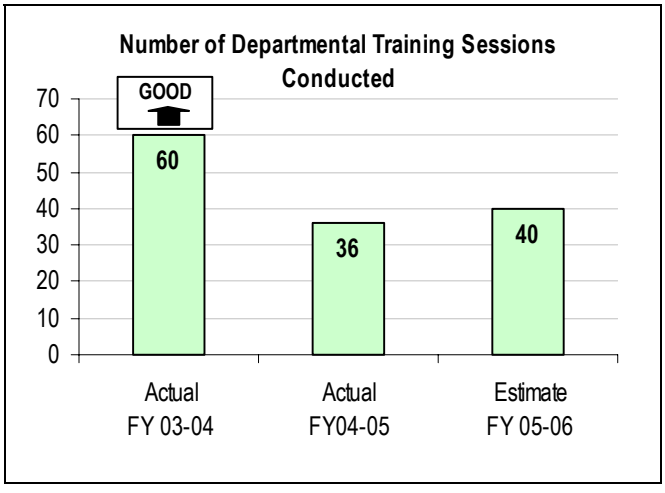
The mission of the Office of American with Disabilities Act (ADA) Coordination is to bring Miami-Dade County government into compliance with the ADA and to heighten awareness of disability issues within County government and the community.

As part of the Enabling Strategies strategic area, the Office of ADA Coordination helps departments understand their obligations under the Act, its importance, the options for meeting those obligations, and how different options will impact people with disabilities.

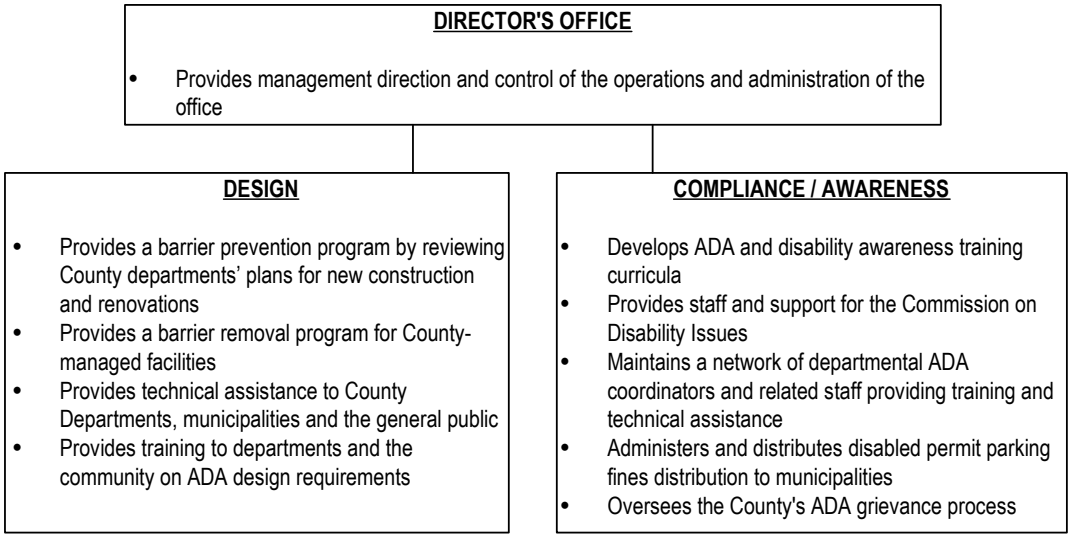
The Office works closely with County departments, municipalities, and organizations concerned with equal access for people with disabilities; provides construction management, building plans review, and specialized technical assistance to County departments, local municipalities, and the general public regarding disability issues; and offers training to County departments and the community on ADA design requirements. The Office also provides staff and support to the Commission on Disability Issues, maintains a network of County department ADA coordinators, and administers and distributes disabled permit parking fines revenues to municipalities.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• ADA barrier removal projects completed	9	9	10
• ADA coordinators trainings conducted	8	4	4
• Percent of building plans reviewed for ADA compliance within five days	N/A	90%	90%



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	1,658	168	81
General Fund Countywide	239	263	363
General Fund UMSA	129	124	170
Municipal fines	314	210	300
Total Revenues	2,340	765	914
Operating Expenditure Summary			
Salaries	296	347	376
Fringe Benefits	61	72	84
Other	278	346	451
Capital	19	0	3
Total Operating Expenditures	654	765	914

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
ADA Coordination	765	914	11	10
Total Operating Expenditures	765	914	11	10

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Work with County departments to develop policies, procedures, and ordinances	Continue to provide County departments with expert advice as it pertains to ADA compliance; and craft policies, procedures, and ordinances that comply with ADA requirements
ES6-1 Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Work with County departments to ensure ADA compliance of plans for future facilities and renovations to existing	Provide review of public building plans and conduct site inspections for compliance with ADA requirements, thereby ensuring that facilities are accessible for people with disabilities
ES6-1 Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Provide assistance to municipalities including administering and regulating the distribution among municipalities of disabled permit parking violation fines in compliance with Miami-Dade County ordinance and Florida law	Continue to administer the appropriate distribution of disabled permit parking fines to municipalities
ES6-1 Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Plan and construct renovations to the South Dade Government Center (SDGC) plaza ($3.107 million from Capital Outlay Reserve)	Redesign the SDGC plaza; add two external elevators; reconstruct ramps and make parking lot improvements; construction will began in the summer 2005 and will continue through the winter 2006
ES6-1 Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Plan and manage construction of barrier removal projects making County facilities accessible for people with disabilities ($1.45 million from Capital Outlay Reserve, $1.925 million from Building Better Communities Bond Program)	Complete ten barrier removal projects annually to improve accessibility for people with disabilities at various County facilities

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,675	250	425	1,437	633	1,004	1,200	3,376	10,000
Capital Outlay Reserve	2,342	1,450	425	0	0	0	0	0	4,217
Financing Proceeds	1,150	0	0	0	0	0	0	0	1,150
Grand Total :	5,167	1,700	850	1,437	633	1,004	1,200	3,376	15,367
Expenditures									
Strategic Area : Enabling Strategies									
ADA Accessibility Improvements	2,646	4,100	971	1,437	633	1,004	2,028	2,548	15,367
Total :	2,646	4,100	971	1,437	633	1,004	2,028	2,548	15,367

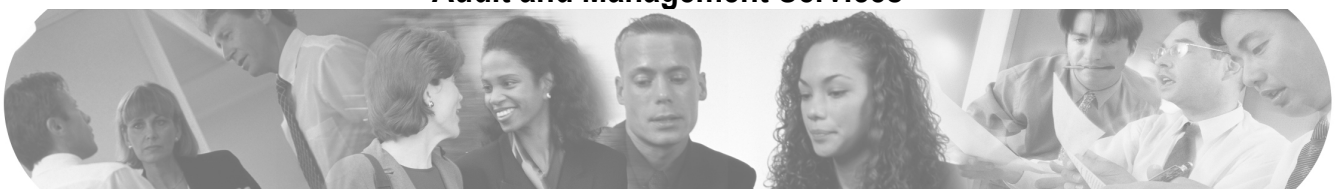
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Contract Temporary Employee Costs	0	2	6	3	2
Sign Language Interpreting Services	5	3	10	4	9
Travel Costs	1	1	11	1	4
Transfers and Reimbursements					
• General Services Administraton for Administrative Support	17	46	15	15	15

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Representatives from ADA are working with members of the Commission on Disability Issues to coordinate an annual resource fair that showcases disability-related services offered by Miami-Dade County and community organizations
- Staff worked with members of the National Association of ADA Coordinators to bring their annual conference to Miami; workshops were conducted to provide County employees with the most up-to-date information related to ADA and disability issues
- The Office of ADA Coordination, in conjunction with the Employee Relations Department and the Commission on Disability Issues, will continue the implementation of the County Manager's Outreach Intern Program using parking fines revenue; the Intern Program provides internship opportunities for individuals with disabilities ($145,000)
- To prepare for the planned retirement of the Director and the Construction Manager (scheduled for early 2007) and to provide for a smooth organizational transition, the department requested the reclassification of a vacant ADA Project Administrator position to a more senior level post; this will allow on-the-job transitional training for a potential successor
- Due to an unexpected loss of key training support staff, the projected number of departmental training sessions was lowered; the Department will assess future training needs and resources to provide adequate level of training
- The FY 2005-06 Adopted Budget includes a reduction of one long-term unfunded vacant position

Audit and Management Services



DEPARTMENT SUMMARY

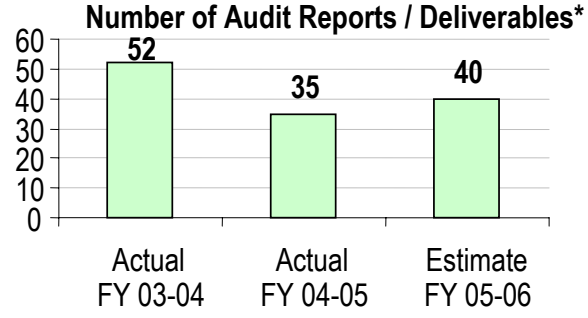
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations as well as identify opportunities to improve performance and foster accountability while promoting a more efficient and effective County government.

As part of the Enabling Strategies strategic area, AMS is authorized to examine all operations of the County government and external companies, contractors, and grantees, to assure that tax dollars are being spent appropriately and efficiently. AMS regularly performs audits of high-risk functions and activities, as well as responds to special requests from the Mayor, Board of County Commissioners, and County Manager's Office. Audits are conducted in accordance with professional internal auditing standards, which require assessing risks, planning and performing work to achieve desired objectives, and timely communicating results that are accurate, constructive, and adequately supported.

AMS serves the public's interest by providing accurate information, unbiased analyses, and objective recommendations regarding public resources. In addition to audit services, AMS provides management advisory, consulting and other services to County departments.

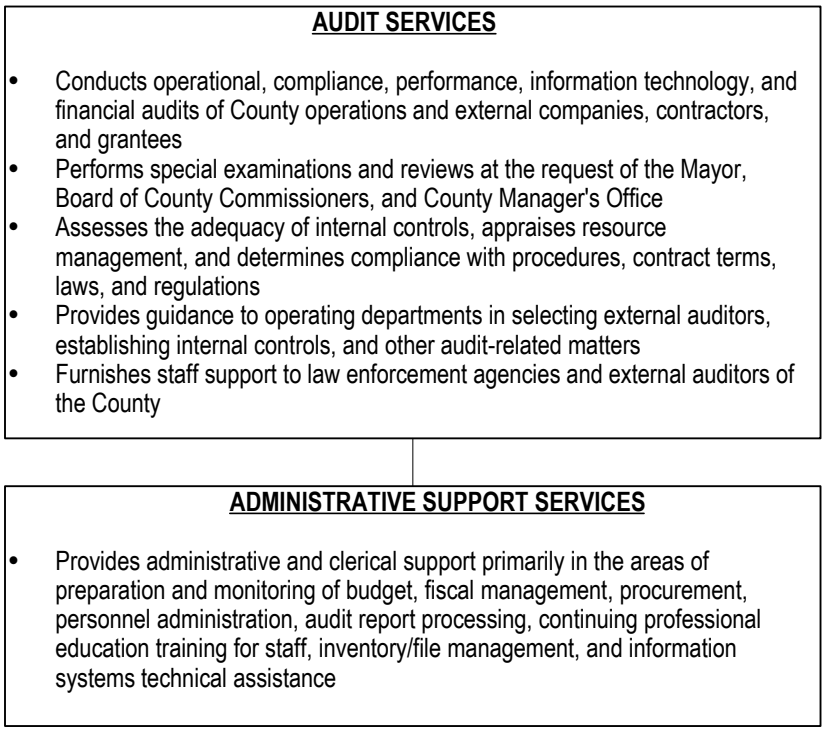
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Assessment collections (dollars in thousands)	2,356	6,909	1,100
• Audit assessments (dollars in thousands)	17,644	12,820	500
• Number of audits resulting in financial impact	17	11	7



* Number of reports/deliverables vary due to nature and complexity of audits

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	25	33	0
General Fund Countywide	2,192	2,243	2,738
General Fund UMSA	1,181	1,168	1,289
Interdepartmental Transfers	1,008	1,210	1,210
Total Revenues	4,406	4,654	5,237
Operating Expenditure Summary			
Salaries	3,265	3,537	3,733
Fringe Benefits	811	872	970
Other	260	212	494
Capital	37	33	40
Total Operating Expenditures	4,373	4,654	5,237

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Administrative Support Services	401	435	6	6
Audit Services	4,253	4,802	43	43
Total Operating Expenditures	4,654	5,237	49	49

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES8-1: Sound asset management and financial investments strategies	Conduct audits aimed at operational efficiency and effectiveness in County departments and agencies; produce constructive recommendations that are high-impact, yield dollar savings, foster process improvements, or cost avoidance	Develop an annual work plan that focuses on cost containment, revenue enhancement, service delivery, statutory and regulatory compliance, and reducing fraud, waste and abuse; issue no less than 40 audit reports; and communicate timely audit results
ES5-2: Retention of excellent employees	Retain existing staff positions and enhance efficiency through on-going professional training and technology resources	Enhance Department effectiveness in accomplishing stated goals in such areas as oversight, succession planning, and increased efficiency; maintain sufficient resources to adequately address significant countywide audit risks; and provide at least 40 hours annually of Continuing Professional Education (CPE) training to staff

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
In-Service Professional Training	82	27	52	38	64
Travel Costs	2	1	3	4	3

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget includes $1.21 million for direct services from the following departments: Aviation ($440,000), Water and Sewer ($440,000), Housing Agency ($110,000), Seaport ($110,000), and Solid Waste ($110,000)
- The Department relocated its offices in the fourth quarter of FY 2004-05, with no budgetary impact as any additional expenditure (which were minimal) were absorbed by cost savings in other line items. The FY 2005-06 operating budget was increased for the anticipated annual lease costs of $250,000

Business Development



DEPARTMENT SUMMARY

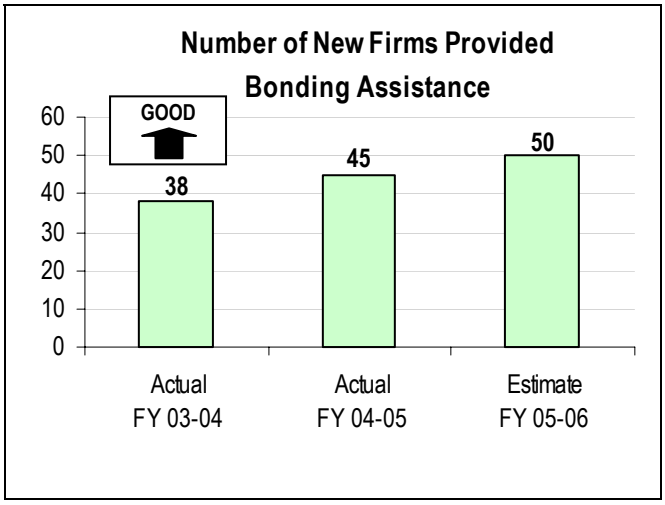
The Department of Business Development's (DBD) mission is to increase small business participation in County contracts. The Department coordinates and implements various programs to provide business opportunities, management, and technical assistance to these firms, in order to promote their growth and contribution to South Florida's economy.

As part of the Economic Development and Enabling Strategies strategic areas, DBD is committed to the growth of small businesses through the application of contract measures and goals and compliance monitoring, as well as providing professional and technical assistance. The Department partners with industry agencies, financial institutions, and governmental agencies to provide services such as mentoring, training, bonding, and assistance for management, technical, and financial components.

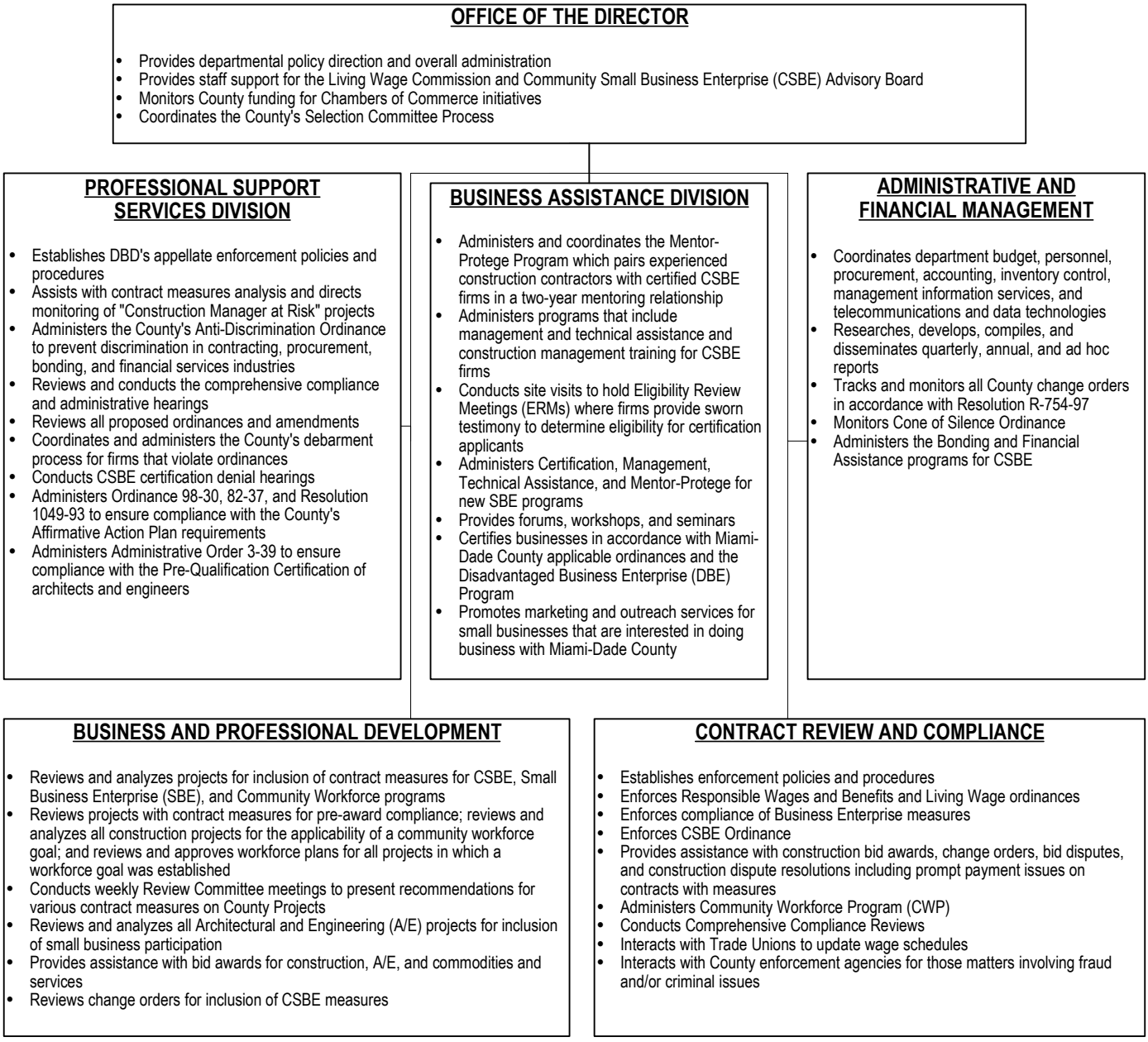
Through the administration of 14 ordinances, DBD fosters competitiveness, growth, and empowerment of businesses in conjunction with County departments, industry groups, advisory boards, and the local business community. In addition, DBD also provides an array of services to County departments and small businesses under such initiatives as the Community Small Business Enterprise (CSBE), Community Business Enterprise (CBE), Small Business Enterprise (SBE), Community Workforce, Anti-Discrimination and Debarment, Living Wage, and Responsible Wage and Benefits programs as mandated by the Board of County Commissioners.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Average number of days taken to approve new certifications	23	18	22
• Average number of days to analyze construction, architectural and engineering, and goods and services contracts for goals and measures	7.25	8	7
• Average number of days to complete compliance reviews of architectural and engineering contracts	6.5	8	12
• Average number of days to complete compliance reviews of goods and services contracts	6.75	3	7
• Number of annual site visits to monitor participation/compliance with County contracts	5,173	4,531	4,320



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Capital Working Fund	6,286	7,472	6,990
Carryover	249	0	628
Certification Fees	45	55	63
General Fund Countywide	948	911	787
General Fund UMSA	0	0	370
Total Revenues	7,528	8,438	8,838
Operating Expenditure Summary			
Salaries	4,604	5,179	5,272
Fringe Benefits	1,186	1,371	1,480
Other	1,051	1,824	2,019
Capital	59	64	67
Total Operating Expenditures	6,900	8,438	8,838

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Administration	1,787	1,811	15	17
Contract Compliance	1,648	2,012	30	32
Management Information Systems	1,027	1,156	11	11
Promote the Growth of Small Firms	3,976	3,859	46	41
Total Operating Expenditures	8,438	8,838	102	101

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development and Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ED1-9: Improved access to capital for small businesses linked to meaningful technical assistance	Continue the CSBE management and technical, bonding, and financial assistance components through the annual conference, various trainings, and outreach activities ($760,000)	Continue to increase the number of CSBE firms bonded from 45 to 50 in FY 2005-06; increase outreach efforts to encourage participation of firms in the County's small business programs and provide them with working capital assistance, resulting in participation at a higher level
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County	Administer program to include site monitoring/visits performed by the Contract Compliance Division which ensures compliance of all County contracts with goals, measures, applicable ordinances, and reduce the number of repeat violations ($1.714 million)	Increase the number of audits conducted from 80 to 85 percent of the total number of active/open projects with measures or applicable wage ordinance; perform 4,320 site visits annually
ES3-2: Full and open competition (priority outcome)	Continue to certify and recertify minority and small business enterprises wanting to do business with the County in an efficient and expedited manner ($427,000)	Achieve an average turnaround time of 22 days for first time certifications and maintain an average of 12 days for all re-certifications

Economic Development and Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES3-2: Full and open competition (priority outcome)	Continue to analyze goods and services, architectural and engineering, and construction contracts to apply the goals and measures as applicable of CSBE, Local Development Businesses (LDB), CBE, SBE, and Community Workforce Programs	Maintain an average of seven days to analyze contracts for goals and measures
ES5-4: Workforce skills to support County priorities in customer service and leadership (priority outcome)	Continue to develop training opportunities and workshops to provide employees with increased proficiencies in customer service and compliance monitoring	Conduct 25 in-house workshops and enhancement training sessions for departmental staff

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Contract Temporary Employee Costs	105	70	50	59	50
Travel Costs	7	2	8	13	9
Transfers and Reimbursements					
• Communications Department for the Promotional Spots Program	50	50	50	50	50
• County Attorney's Office for Legal Services	50	60	60	60	60

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Performing Arts Center will reimburse DBD for one out-stationed Contract Compliance Officer position for on-site compliance monitoring ($65,000)
- The FY 2005-06 Adopted Budget includes $760,000 from the Capital Working Fund to support the CSBE program; components include the annual conference ($100,000), accounting and business plan reimbursements ($64,000), bonding and financial two-year training pilot program ($300,000), management and technical assistance training ($72,000), industry networking receptions ($9,000), promotional materials and advertising ($80,000), legal services ($60,000), communication services ($50,000), and CBE, Community Workforce, and Bonding and Financial Assistance programs ($25,000)
- The Department, in conjunction with the Office of Strategic Business Management, developed a scope of work for a review of specific departmental processes and operations; the study has been delayed due to contractual issues
- The FY 2005-06 Adopted Budget includes $90,000 for two additional positions for the Job Clearinghouse Unit which provides comprehensive post-award monitoring
- The FY 2005-06 Adopted Budget includes the elimination of seven vacant positions (one Executive Secretary, one Special Projects Administrator 1, one Clerk 3, one Administrative Secretary, one Business Development Technician Coordinator, one Contract Development Specialist 2, and one Construction Project Manager), of which three are long-term vacant positions (one Special Projects Administrator, one Executive Secretary, and one Construction Project Manager), the phasing of a Deputy Director, and reduction of various operating expenses across the department ($476,000)
- The preliminary study of disparity has been completed; the report is under review by DBD and the County Attorney's Office
- The FY 2005-06 Adopted Budget includes funding for one Clerk 3 position to assist in MIS/Data functions ($42,000)
- Ordinance 05-29 for the SBE Program, for the procurement of goods and services, was approved by the Board of County Commissioners in February 2005 and Administrative Order 3-41 for the SBE Program was approved in April 2005; the FY 2005-06 Adopted Budget includes $134,000 for two positions to monitor SBE compliance and $70,000 for one position for SBE Program outreach assistance
- As approved by the Board, DBD will utilize the services of a consultant to provide payment and claims negotiation assistance to CSBE subcontractors who were contracted by Turner Austin for work at American Airlines North Terminal project; funding for one negotiating consultant will be paid through the Aviation Department, as part of the overall project management scope ($115,000)

Capital Improvements



DEPARTMENT SUMMARY

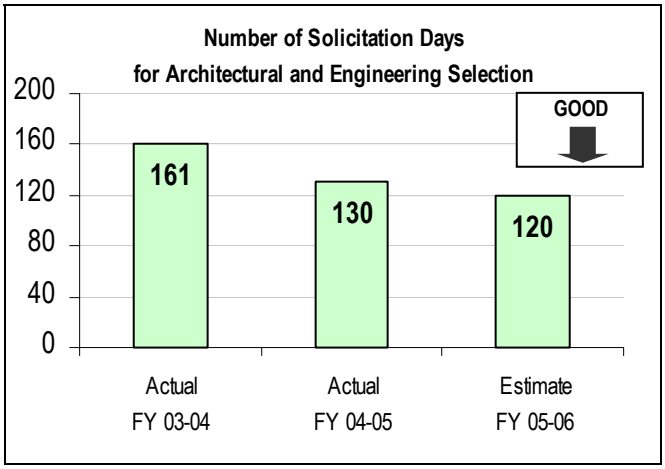
The Office of Capital Improvements (OCI) provides capital improvement and construction management policy support and analysis including oversight of the County's capital improvement program.

The Office serves in the Enabling Strategies strategic area. OCI develops and maintains the County's centralized Capital Improvements Information System (CIIS); coordinates and oversees capital improvement projects; processes contracting documents under the County's Expedite Ordinance; creates a standard for countywide construction contract language and construction management practices, policies, and procedures; manages the County's Miscellaneous Construction Contracts (MCC) for construction projects of less than $1 million; and administrates the Business Loan Assistance Program. The Office is also responsible for administering the Architectural and Engineering selection process including the management of the Equitable Distribution Program (EDP) created to distribute County architectural, engineering, and design work on projects valued at less than $1 million. Additionally, in FY 2004-05, the Office assumed responsibility for the implementation of the Building Better Communities (BBC) Bond Program passed by the voters in November 2004. The BBC Program Division of OCI is responsible for the management of the bond program; providing staff and legislative support for the Citizens' Advisory Committee, municipalities, and non-profit organizations; developing and implementing plan schedules while managing project costs; and implementing an effective public information program.

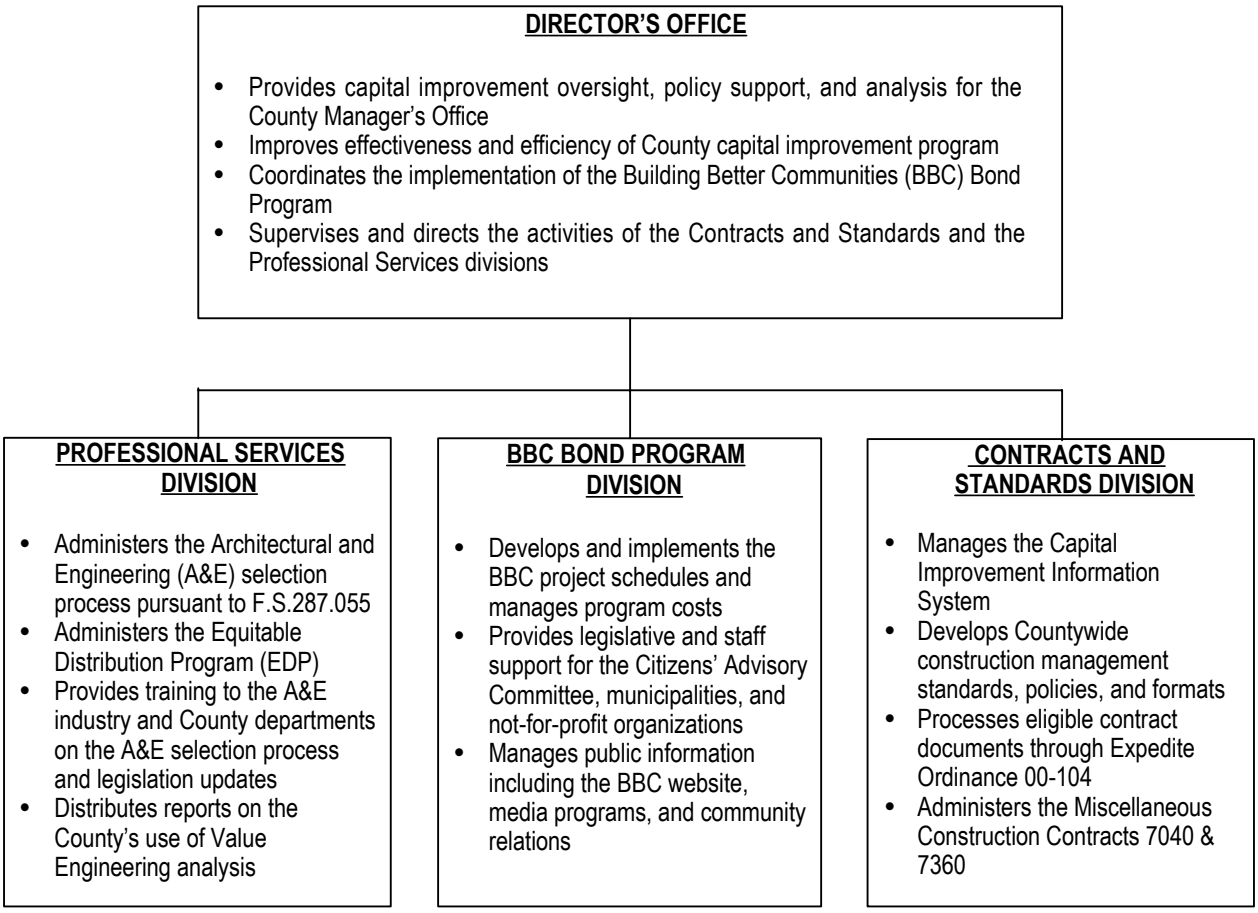
Stakeholders include County departments, the County Manager's Office, Board of County Commissioners, the Mayor, industry consultants and contractors, and Miami-Dade County residents whose infrastructure improvement requests are referred to the appropriate District Commissioner or County construction department.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Dollar value of Equitable Distribution Program activities (dollars in thousands)	$7,916	$8,510	$9,148
• Dollar value of Expedite Actions (dollars in thousands)	$228,778	$250,000	$267,000
• Dollar value of Miscelleous Construction Contracts (dollars in thousands)	$65,048	$67,000	$69,000
• Number of Equitable Distribution Program work assignments	144	155	166
• Number of Expedite Actions through the County's expedite ordinance	321	350	375
• Number of Miscellaneous Construction Contract work orders	973	1,000	1,050



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Building Better Comminities Bond Interest	0	527	1,494
Capital Working Fund	3,243	3,530	3,801
Carryover	119	0	0
Total Revenues	3,362	4,057	5,295
Operating Expenditure Summary			
Salaries	2,045	2,648	3,296
Fringe Benefits	484	636	800
Other	768	741	1,167
Capital	51	32	32
Total Operating Expenditures	3,348	4,057	5,295

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Building Better Communities Program	527	1,351	7	10
Contract and Standards	2,439	2,748	22	20
Professional Services	1,091	1,196	12	12
Total Operating Expenditures	4,057	5,295	41	42

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Provide County departments with the web-based CIIS that includes templates of standard construction contract language, documents, and formats, and update database with departmental capital budget schedules and payment information	Maintain and make available a centralized resource with standardized construction contract language and related documents, provide an information clearinghouse for contractor and project manager performance, and share project scheduling information to maximize construction timing
ES3-1: Streamlined and responsive procurement process	Facilitate the selection of A&E design consultants, increase utilization of A&E industry in the EDP, and continue to process construction contracting documents for non-controversial projects under the County's Expedite Ordinance	Reduce the number of selection days to 120 in FY 2005-06 from 161 days in FY 2003-04, increase the number of EDP work assignments by 15 percent over 2 years, and process more than 300 expedite contract advertisements, awards, change orders, and professional services agreements per year
ES3-3: "Best-value" goods and services (price, quality, terms, and conditions)	Encourage County departments and construction trade vendors to increase utilization of Miscellaneous Construction Contracts (MCC)	Process MCC requests from the date of Request for Price Quotation (RPQ) until the issuance of the Notice to Proceed (NTP) in 45 days or less

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Coordinate the BBC project planning and scheduling and continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules	Deliver BBC program, and annual Impact Fee reports, bi-weekly and monthly Quality Neighborhoods Improvement Program reports and meetings, and monthly Federal Emergency Management Agency status updates to County management, elected officials, and citizens

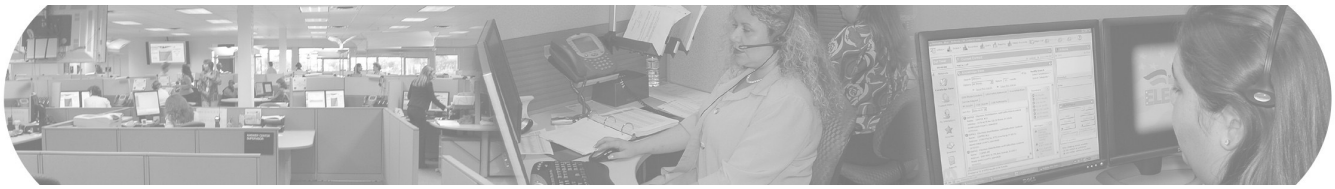
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Administrative Reimbursement	0	99	103	103	145
Rent	80	114	114	114	214
Transfers and Reimbursements					
• Communications Department for Promotional Spots Program	25	25	25	35	35
• Communications for Community Periodical Program	0	0	0	0	30
• Office of the Commission Auditor - Legislative Analysis	31	31	31	31	31

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2004-05 Approved Budget includes a $527,000 supplement and an additional seven positions to cover the expense and workload of the activities related to the implementation of the Building Better Communities (BBC) Bond Program
- The Professional Services and Contracts and Standards Divisions will continue to be funded from the Capital Working Fund (CWF) ($3.801 million); the newly formed BBC Bond Program Division will be funded from interest earned on the bond proceeds ($1.494 million)
- OCI was successful in implementing automated processes which allowed for the transfer of two staff positions to work on the Building BBC Bond Program implementation, thereby reducing the burden on the CWF
- A program to allocate funds over the next three years to community-based organizations who provide mentoring and job training in the construction trades will be funded with BBC interest proceeds ($250,000 per year)

Chief Information Officer



DEPARTMENT SUMMARY

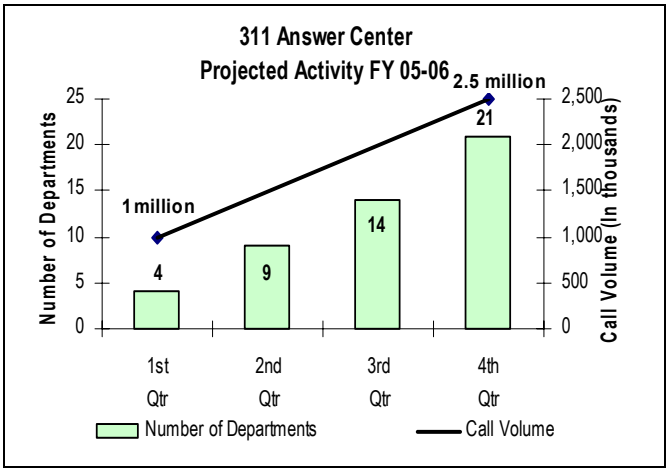
The Office of the Chief Information Officer (CIO) establishes technology-related policies, promotes coordination and integration of technology across departmental lines, and manages the establishment and operation of the County's 311 Answer Center.

As a part of the Neighborhood and Unincorporated Area Municipal Services and the Enabling Strategies strategic areas, the CIO facilitates information technology (IT) strategic planning and coordination across County agencies and establishes and monitors policies related to the effective use of technology. The 311 Answer Center makes delivery of services more efficient and effective by consolidating department-based call centers and streamlining requests for services. The technology and customer service staff supporting 311 assists in improving line agency service delivery and accountability through real-time, countywide service performance tracking and reporting.

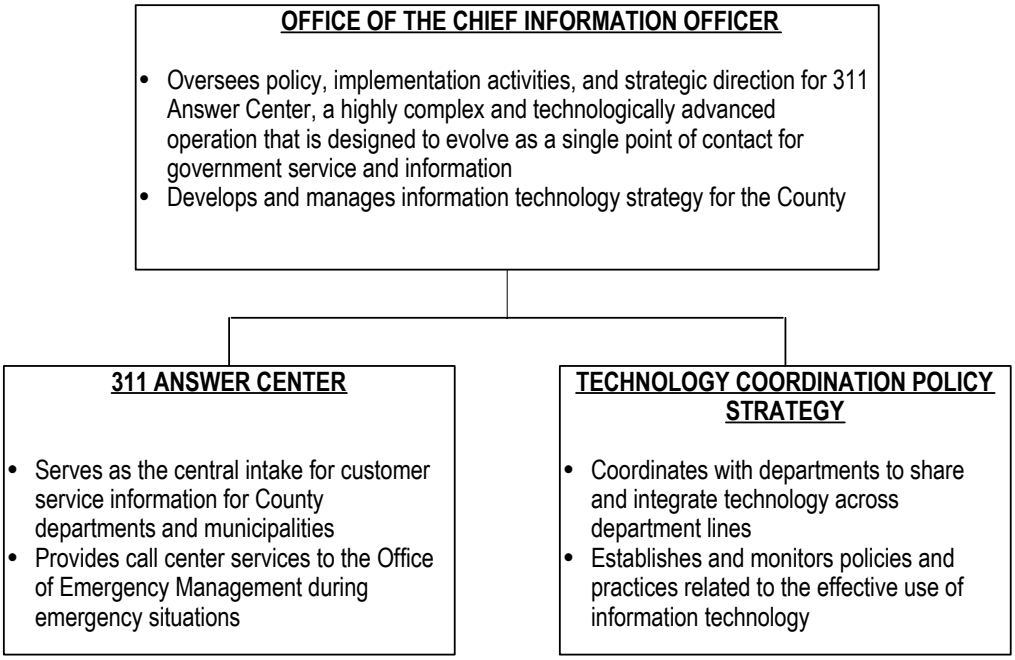
The CIO serves a variety of stakeholders including elected officials, County departments, and the public. The 311 Answer Center enables call-takers to respond to information requests for local government services. By enabling the public to dial one, easy-to-remember, three digit number, "3-1-1", the Answer Center provides quick, easy access to local government services and information while providing the highest possible level of customer service. The 311 Answer Center currently responds to more than 100,000 citizen calls monthly with estimated call volumes of 1 million calls in FY 2004-05 and 2.5 million calls in FY 2005-06.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Number of service requests processed	N/A	74,168	150,000
• Percent of calls resolved upon first contact	57%	76%	82%



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	0	0	142
General Fund Countywide	2,533	2,591	8,137
General Fund UMSA	337	225	138
Ineragency Transfers	403	563	1,447
Total Revenues	3,273	3,379	9,864
Operating Expenditure Summary			
Salaries	1,680	2,387	5,116
Fringe Benefits	449	485	1,705
Other	1,060	505	3,024
Capital	84	2	19
Total Operating Expenditures	3,273	3,379	9,864

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
311 Answer Center	2,303	9,148	37	115
Strategic Area: Enabling Strategies				
Chief Information Officer	1,076	716	7	4
Total Operating Expenditures	3,379	9,864	44	119

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Significant reduction in calls transferred and increase time that department personnel are able to focus on core functions	Transfer less than 5 percent of calls received back to departments for assistance
NU2-2: Improved community access to information and services (priority outcome)	Improve customer service by improving community access to information and services	Maintain current average queue time of less than 60 seconds
NU2-2: Improved community access to information and services (priority outcome)	Provide excellent customer service and accurate and rapid responses to all callers contacting the 311 Answer Center; improve quality assurance and content accuracy; and improve and expand the operations of the Answer Center through new technology developments ($1.9 million) and sixteen new positions including Call Takers, Customer Service Advocates, Call Taker Supervisors, Seasonal Call Takers, and translation services ($915,000)	Maintain existing technology to expand service in preparation of call volumes estimated at 2.5 million for FY 2005-06; connect call to Answer Center Specialist in less than 26 seconds after language selection; maintain an average abandoned call rate of less than 8 percent; guarantee that 80 percent of information requests are resolved at first contact and accurate 95 percent of the time; and maintain a knowledge base accuracy rate of 95 percent
NU2-2: Improved community access to information and services (priority outcome)	Provide expedited outreach assistance for constituent requests to other County departments not directly linked to the 311 Answer Center Customer Service Request System	Maintain a turnaround response rate to constituents of 24 hours for 75 percent of all outreach inquiries
NU2-2: Improved community access to information and services (priority outcome)	Phase in extended operations to seven days a week ($200,000) and a marketing and educational program ($250,000)	Extension of hours provide expanded access to 311 customers and marketing efforts to create an awareness of 311 services differentiating the role of 311 and 911

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Asset Acquisition Bond 2004B Proceeds	2,750	0	0	0	0	0	0	0	2,750
Grand Total :	2,750	0	0	0	0	0	0	0	2,750
Expenditures									
Strategic Area : Enabling Strategies									
311 Answer Center Technology Improvements	0	1,000	1,500	250	0	0	0	0	2,750
Total :	0	1,000	1,500	250	0	0	0	0	2,750

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	**Actual FY 02-03**	**Actual FY 03-04**	**Budget FY 04-05**	**Actual FY 04-05**	**Budget FY 05-06**
Contract Temporary Employee Costs	0	0	55	14	20
Rent	24	54	56	56	57
Travel Costs	16	18	25	16	16

ADDITIONAL COMMENTS AND HIGHLIGHTS

- An education and awareness campaign for County employees regarding the functions of the 311 Answer Center began in July 2005; the 311 Answer Center was introduced to the public in the summer of 2005, with the official kick-off in September 2005
- The partnership between Animal Services and 311 has greatly increased responsiveness to the public; calls made to Animal Services/311 are answered by a trained call taker during expanded hours of operations, thereby reducing dropped calls; Animal Services is able to focus on the core mission of animal care
- Answer Center technology interfaces with work order systems from multiple departments allowing service requests to be directed immediately to field personnel for resolution; examples include immediate dispatch of graffiti complaints, lost pet notifications, and debris on the roadway
- The GIS technology allows the Answer Center to map patterns of activity such as stray dog calls and potholes and serve as an interactive decision-making tool
- The 311 Answer Center's extended hours of 8:00 a.m. to 8:00 p.m., Monday thru Friday, allow full-service responses after hours for customers who may not have access to miamidade.gov or prefer to speak to a person, increasing the level of service available to the public; the FY 2005-06 Adopted Budget includes funding for the phasing-in of an extension of hours of operation to include Saturday and Sunday service availability ($200,000), to occur concurrent with an increase in an education and marketing campaign informing the public concerning 311 Answer Center services ($250,000)

- The FY 2005-06 Adopted Budget includes an increase of 62 positions to the 311 Answer Center attributable to transfers from the following departments: Animal Services, Building, Building Code Compliance, Community Action Agency, Consumer Services, Corrections and Rehabilitation, Elections, Enterprise Technology Services, Environmental Resource Management, Finance, General Services Administration, Housing Finance Authority, Human Services, Miami-Dade Fire, Miami-Dade Housing Agency, Miami-Dade Police, Miami-Dade Seaport, Miami-Dade Transit, Miami-Dade Water and Sewer, Office of Strategic Business Management, Park and Recreation, Property Appraiser, Public Works, Solid Waste Management

- The CIO will oversee the continued marketing and public outreach efforts for the 311 number and complete year one of a three-year roll out vision for the 311 Answer Center

- The CIO is responsible for the development of enterprise-wide customer service initiatives, including the implementation of performance metrics tied to 311 and the establishment of a countywide customer service standard for the provision of excellent customer service

- The FY 2005-06 Adopted Budget includes technology enhancement to the 311 Answer Center previously funded in ETSD, including database server and software licensing, telephone line charges, system maintenance support and application and development support for the Customer Service Response System ($1.9 million)

- The FY 2005-06 Adopted Budget proposes an increase of 16 new positions including the phasing in of ten Call Taker positions ($409,000), four Customer Service Advocates ($200,000), and two Call Taker Supervisor positions ($100,000); seasonal call taker support for emergency activations and periods of increased call volume such as elections ($100,000); and language translation services for languages other than Creole and Spanish ($50,000)

- The Chief Information Officer (CIO) will continue efforts to establish priority IT improvements for the County and work with the Enterprise Technology Services Department to provide a multi-year plan for implementing these initiatives within budget and resource constraints; special emphasis will be placed on the implementation of a countywide IT security awareness program, as well as completion of a cyber risk assessment

- The Office of the CIO will remain engaged in the IT governance effort as a vehicle for aligning IT needs with the County's strategic goals; three positions currently with the CIO will be transferred to ETSD to properly align the functions being performed such as project management and financial administrative support

Commission on Ethics and Public Trust



DEPARTMENT SUMMARY

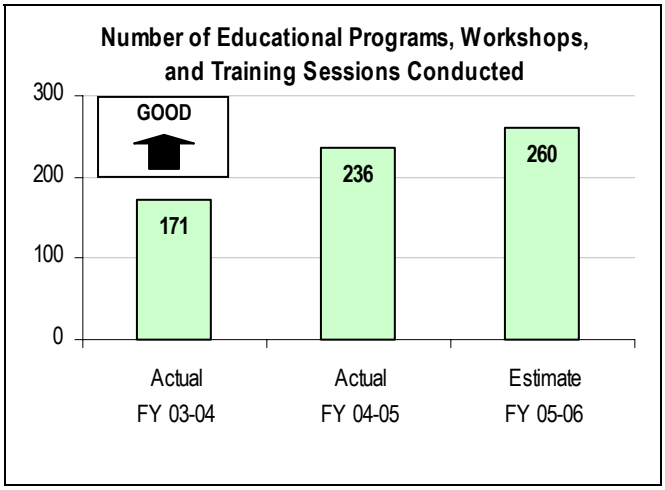
The Commission on Ethics and Public Trust, is an independent agency with advisory and quasi-judicial powers. The purpose of the Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the Enabling Strategies strategic area, the 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, seeking strict compliance. The Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal ordinances: Code of Ethics/Conflicts of Interest; Lobbyist Registration and Reporting; Citizens' Bill of Rights; and Ethical Campaign Practices. Community outreach and educational programs are also crucial components of the Commission. The 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, training workshops, and local and national conferences and forums.

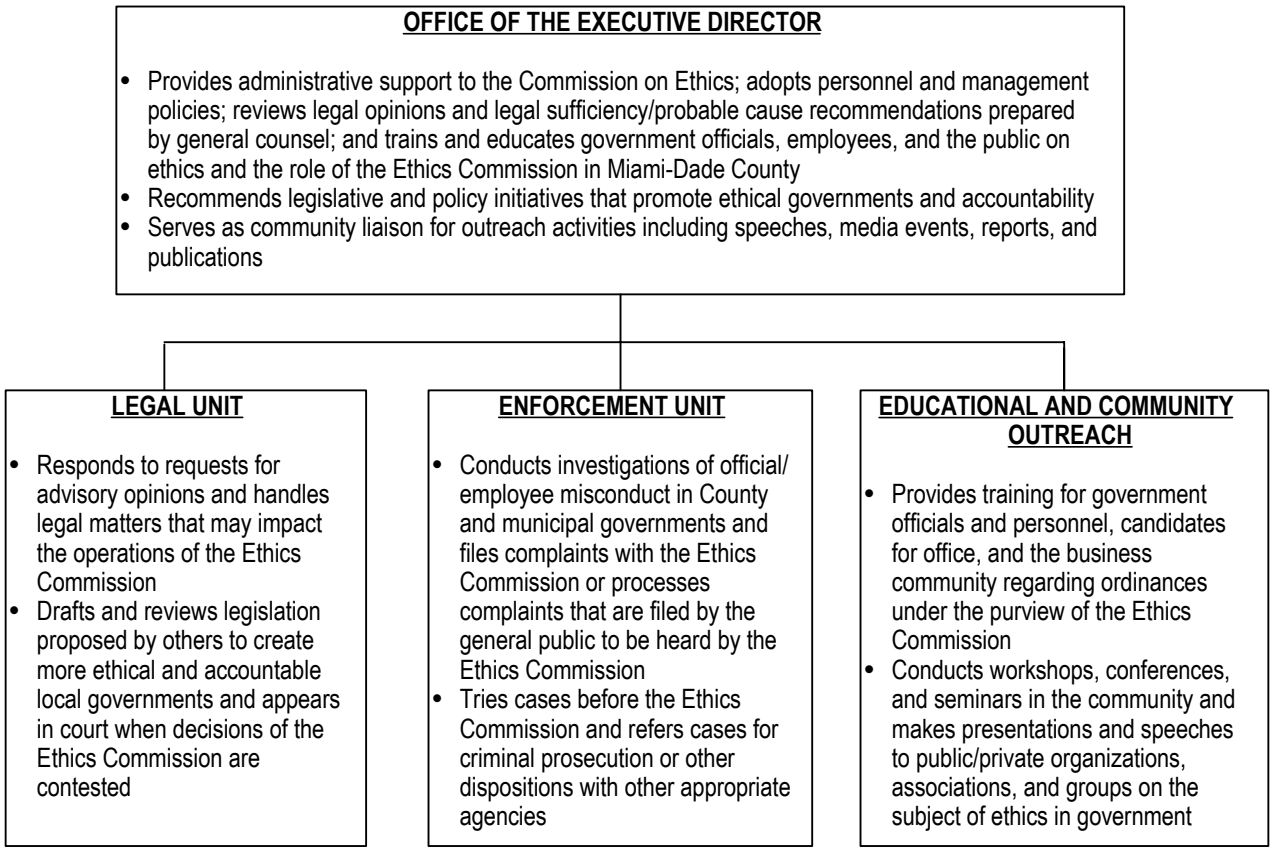
The Ethics Commission has jurisdiction extending to municipalities within Miami-Dade County that are covered by one or more of the ordinances under the Commission's authority. Its jurisdiction also extends to lobbyists, contractors, and vendors.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Complaints filed	53	32	60
• Requests for opinions and inquiries filed	378	316	385



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	295	167	0
Clerk of the Board (Lobbyist Trust Fund)	0	30	25
County Contracts (1/4 of 1% Fee)	593	0	0
General Fund Countywide	747	1,563	1,913
Interest Earnings	9	1	0
Total Revenues	1,644	1,761	1,938
Operating Expenditure Summary			
Salaries	1,066	1,234	1,389
Fringe Benefits	239	270	317
Other	166	246	221
Capital	6	11	11
Total Operating Expenditures	1,477	1,761	1,938

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Educational and Community Outreach	177	174	2	2
Enforcement Unit	922	945	9	9
Legal Unit	317	237	3	3
Office of the Executive Director	345	582	2	2
Total Operating Expenditures	1,761	1,938	16	16

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-3: Positive image of County government	Increase staffing of the Enforcement Unit of the Commission on Ethics and Public Trust by adding two additional investigators to assist in monitoring the Ethics opinions issued ($180,000)	Enable the office to investigate more allegations of ethical misconduct and allow the Ethics Commission to monitor more opinions rendered to ensure compliance
ES2-3: Positive image of County government	Provide Ethics training to all Miami-Dade County Advisory Board members as per Resolution R-189-05 ($30,000)	Complete Ethics training to all 1,650 Miami-Dade County Advisory Board members by March 2006

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
In-Service Professional Training	3	3	4	1	3
Travel Costs	11	12	10	4	10

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In an joint effort with the Miami Herald and the School of Communications at Florida International University, the Commission on Ethics and Public Trust will sponsor the first Media Ethics Conference to be held in December 2005
- The Commission on Ethics and Public Trust, working in conjunction with the Employee Relations Department, is developing an on-line ethics refresher training course for County employees, to be implemented in FY 2005-06
- In accordance with the County's Election Campaign Financing Trust Fund Ordinance, the Commission on Ethics and Public Trust will complete the remaining post election audits from the 2004 elections by July 2006
- The FY 2005-06 Adopted Budget includes costs associated with two additional investigator positions ($180,000) to alleviate the backlog of investigations the department is experiencing and additional oversight of opinions rendered
- The FY 2004-05 Budget includes a mid-year amendment of $105,000 to cover costs associated with the addition of two investigators positions and the auditing of the campaign election accounts

Communications



DEPARTMENT SUMMARY

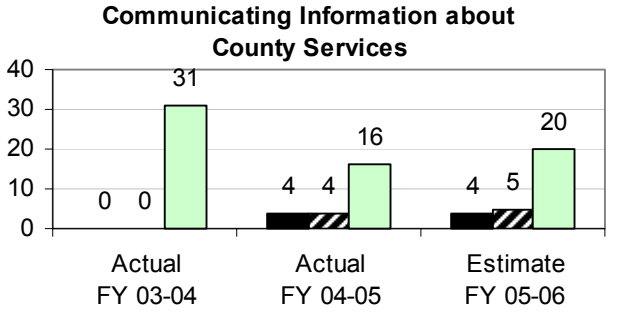
The Communications Department is a link between Miami-Dade County government and its two million-plus residents, bringing government closer to residents by providing comprehensive media and marketing services to educate and inform the community on County programs and services.

As part of the Enabling Strategies strategic area, the Department manages crisis communications for the County, responds to media inquiries and public records requests, offers comprehensive marketing support, coordinates special events, and operates the County's award-winning government access television station. In addition, the department places multi-media advertising and provides graphic design, translations, and photography services.

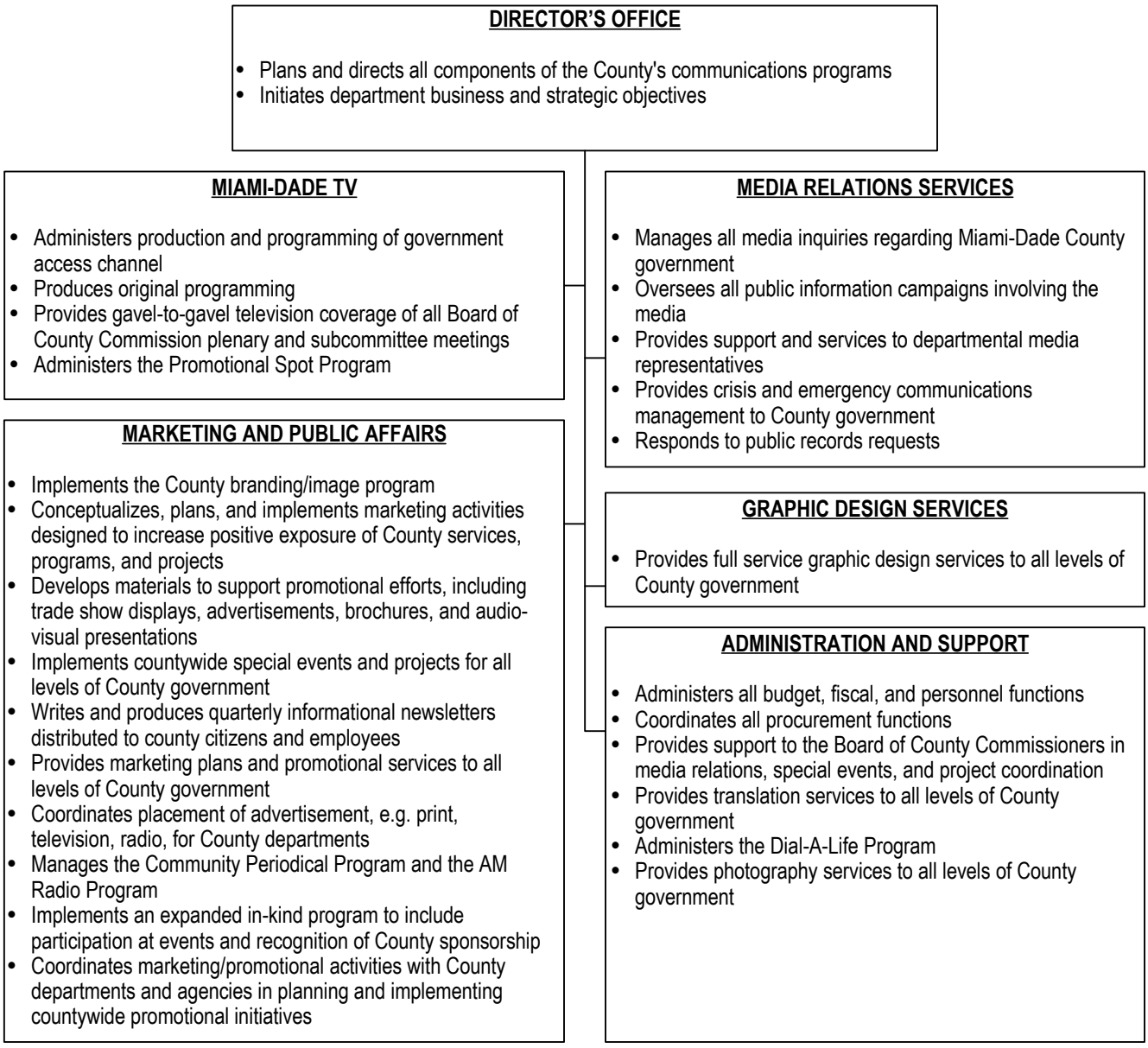
The Communications Department serves as the communications arm of the County Manager's Office and the County departments and agencies. The Department also provides communications services and support to our constitutional officers.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Episodes of "Miami-Dade Now" and "Miami-Dade Ahora"	20	20	20
• Promotional advertisements produced and televised for County departments	89	108	40
• Weekly articles in newspapers	77	60	50



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	155	0	0
General Fund Countywide	2,154	2,561	2,649
General Fund UMSA	1,160	1,206	1,247
Interagency Transfers	1,576	1,455	1,540
Protocol Support	136	136	0
Tape Dubbing	55	40	30
Video Production Services	0	2	2
Total Revenues	5,236	5,400	5,468
Operating Expenditure Summary			
Salaries	3,749	3,606	3,701
Fringe Benefits	942	1,202	984
Other	541	566	765
Capital	4	26	18
Total Operating Expenditures	5,236	5,400	5,468

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Communications Support	1,227	1,186	12	14
Director's Office	498	550	5	5
Graphic Design Services	322	367	4	5
Marketing and Public Affairs	662	842	9	9
Mayor's Support	331	0	4	0
Media Relations	417	485	5	5
Miami-Dade Television	1,943	2,038	19	19
Total Operating Expenditures	5,400	5,468	58	57

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs (priority outcome)	Enhance community access to reliable information regarding County services and government issues	Continue to provide gavel-to-gavel coverage of all BCC Committee meetings; publish a minimum of 4 countywide newspapers annually; produce a minimum of 20 episodes of Miami-Dade NOW and Miami-Dade AHORA annually; and produce 12 episodes of "Get to Know Your County Commissioner" annually
ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for County departments	Continue to provide responsive communication services to County departments	Continue to maintain timely turnaround for placement of all advertisement requests, photography requests, graphic design requests and translation services; assist non-English speaking citizens who require interpreter services at the BCC and Committee meetings

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for County departments	Purchase a new plotter ($16,000) and maintain the Miami-Dade TV (MDTV) Studio and equipment ($408,000)	Purchase of a new plotter will allow the Department to continue timely turnarounds for countywide departmental graphic needs; periodic maintenance of the MDTV Studio and equipment enhances the life of both the set and equipment
ES2-3 Positive image of County government	Continue to improve marketing and public relations of Miami-Dade County government	Place a minimum of 48 articles annually in the Neighbors, Business Monday, or Local Section of the Miami Herald or El Nuevo Herald; place a minimum of $1.05 million of advertising via the Community Periodical Program; place a minimum of $150,000 of advertising through the AM Radio Program funded by the general fund; provide additional community outreach to the residents of Miami-Dade County through radio marketing ($100,000)

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	397	424	0	0	0	0	0	0	821
Grand Total :	397	424	0	0	0	0	0	0	821
Expenditures									
Strategic Area : Enabling Strategies									
Equipment Acquisition	397	424	0	0	0	0	0	0	821
Total :	397	424	0	0	0	0	0	0	821

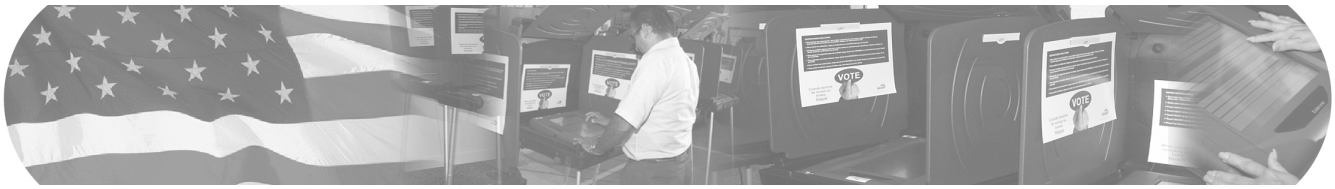
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Travel Costs	12	10	13	3	16
Transfers and Reimbursements					
• Office of the Mayor - Film Office	75	75	75	69	75

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Transfers from other departments for the Miami-Dade TV Promotional Spots Program are budgeted at $1.540 million including funding from the following departments: Aviation ($50,000), Building Code Compliance Office (BCCO) ($85,000), Building ($85,000), Department of Environmental Resources Management (DERM) ($85,000), Housing Agency ($85,000), Library ($85,000), Police ($85,000), Fire Rescue ($85,000), Park and Recreation ($85,000), Public Works ($85,000), Seaport ($85,000), Solid Waste Management (SWM) ($85,000), Miami-Dade Transit (MDT) ($85,000), Business Development ($50,000), Elections ($45,000), Consumer Services ($40,000), Empowerment Trust ($35,000), Office of Community and Economic Development (OCED) ($35,000), Metropolitan Planning Organization (MPO) ($30,000), Property Appraisal ($30,000), Team Metro ($30,000), Capital Improvements Construction Coordination (CICC) ($35,000), Planning and Zoning ($25,000), Office of Water Management ($20,000), Water and Sewer ($85,000), and Vizcaya ($10,000)
- The Communications Department administers the County's Community Periodical Program (CPP) and expenses for the CPP are budgeted at $440,000, from various County departments including funding from the following departments: Seaport ($35,000), Finance ($10,000), Urban Economic Revitalization Task Force ($10,000), OCED ($30,000), BCCO ($30,000), Building ($30,000), DERM ($35,000), Public Works ($30,000), SWM ($30,000), Water and Sewer ($65,000), CICC ($30,000), Park and Recreation ($10,000), MDT ($65,000), and MPO ($30,000); the balance required to meet the funding level of $1.05 million established by the Board of County Commissioners will be funded by the General Fund
- In FY 2004-05, as part of the Department's reorganization plan approved by the Board of County Commissioners (BCC) at the September 2004 budget hearings, the Department's total position count increased to 61 which includes the addition of three positions converted to full-time including two part-time positions and one temporary position in the translation and graphics areas; these positions are reflected as additions in the current fiscal year
- In FY 2004-05, the Department transferred four out-stationed positions to the Office of the Mayor
- The Department's FY 2005-06 Adopted Budget includes full funding for one Graphics Technician position previously funded by the Park and Recreation Department ($30,000) and; the delayed filling of one vacant position ($50,000)
- The Police Department will continue to provide partial funding for a Broadcast Engineer position ($47,000)
- DERM will continue to provide funding for a Television Producer position ($80,000)
- The Elections Department will continue to provide partial funding for Haitian/Creole and Spanish Translator positions ($50,000)
- The Department will establish a countywide communications program utilizing a variety of channels to engage County employees in corporate values and outcomes
- The Department will continue to administer the Dial-a-Life program
- The Department's FY 2005-06 Adopted Budget includes $150,000 for radio marketing as part of the County's community outreach to citizens

Elections



DEPARTMENT SUMMARY

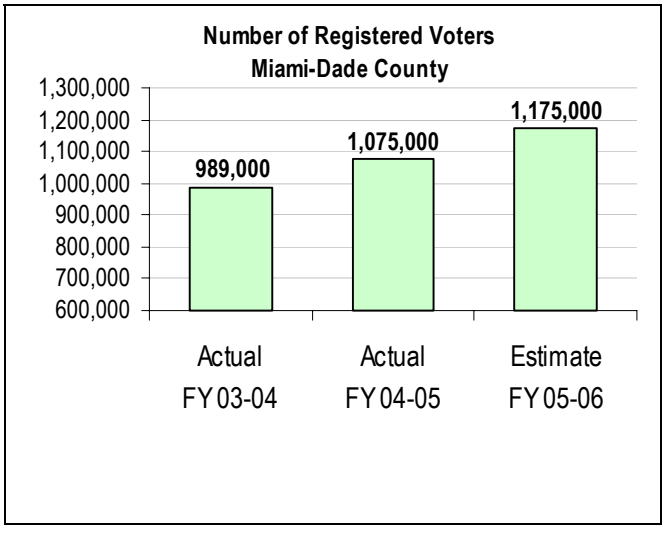
The Elections Department establishes administrative and operational procedures and controls to conduct elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, County, municipal, school district, and special taxing districts elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws. Additionally, the Department maintains accurate voter registration records.

The Department provides services in the Enabling Strategies strategic area and, in addition to the operational aspects of elections, also provides education to voters through a myriad of community outreach programs, including meetings with neighborhood groups and attendance at community functions and events to explain voting and registration processes, as well as serving in the capacity of records custodian for candidate campaign finance reporting.

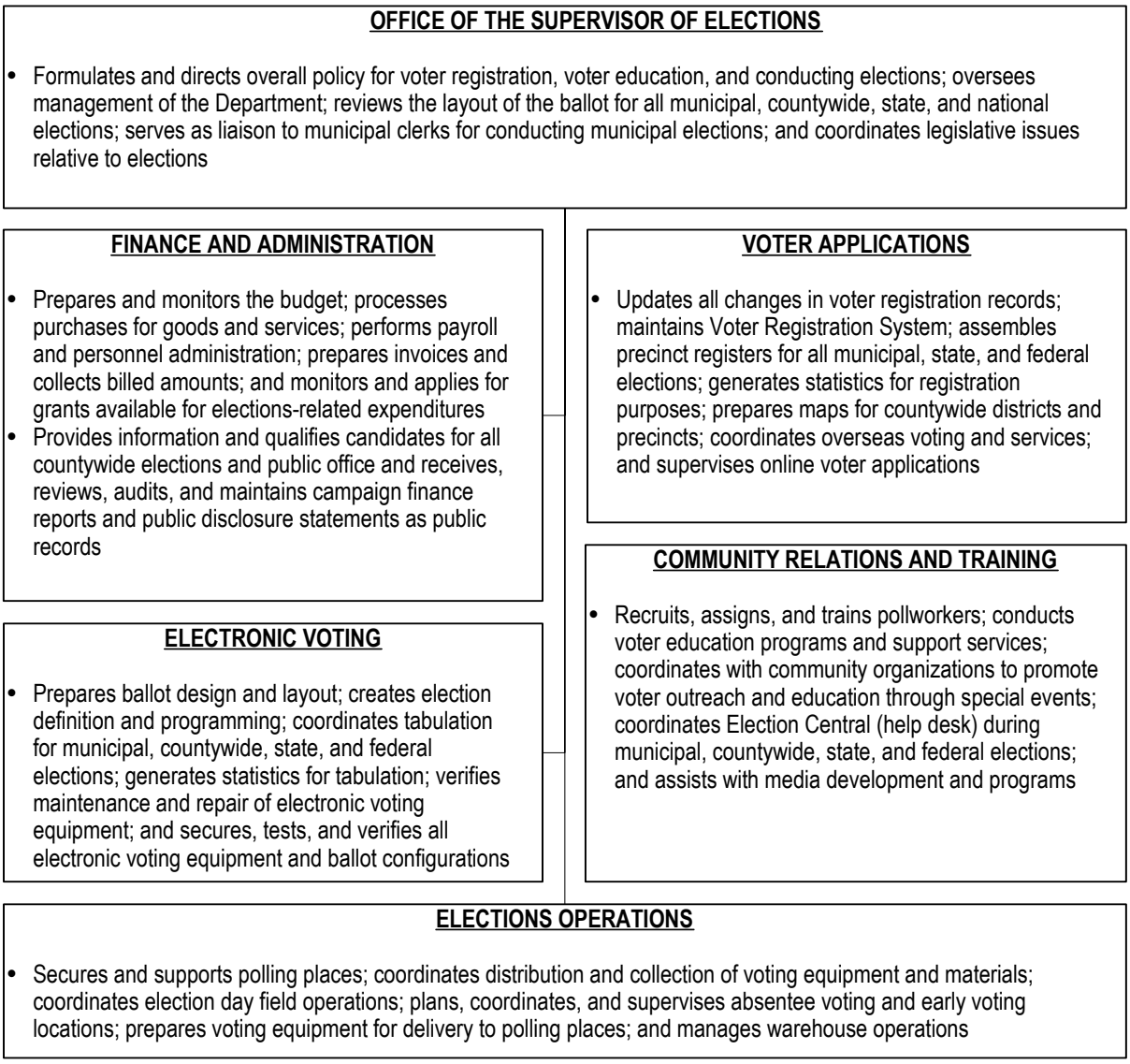
Elections serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Department provides candidates, political action committees, and residents with voter information. The Elections Department follows policy established by the Board of County Commissioners while operating under state mandates. Elections staff interacts with federal, state, and municipal officials on a regular basis.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Campaign compliance audits completed within established time frame	89%	75%	95%
• Number of polling places in compliance with the Americans with Disabilities Act (total polling places - 534)	217	294	534
• Outreach events per year	575	510	750



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	16,706	20,229	18,241
Municipal Reimbursement	0	800	400
Other Revenue	0	0	0
State Grants	307	0	585
Total Revenues	17,013	21,029	19,226
Operating Expenditure Summary			
Salaries	10,125	10,333	9,493
Fringe Benefits	1,637	1,778	2,092
Other	5,085	8,869	7,516
Capital	166	49	125
Total Operating Expenditures	17,013	21,029	19,226

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Election Operations	3,697	3,287	13	17
Electronic Voting	3,374	2,711	15	10
Finance and Administration	4,746	3,690	16	24
Supervisor's Office	1,620	1,545	6	6
Voter Applications / Registration	2,694	3,381	22	27
Voter Outreach and Training	3,371	2,758	16	22
Warehouse and Logistics	1,527	1,854	7	15
Total Operating Expenditures	21,029	19,226	95	121

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-2: Conveniently accessed and easy to use services	Work to make all polling places Americans with Disabilities Act (ADA) compliant ($3.5 million multi-year funding)	Comply with the Help America Vote Act (HAVA) by making all 534 polling places ADA compliant; some temporary measures will be utilized with permanent renovations completed in FY 2006-07
ES5-1: Expeditiously provide Departments with qualified personnel	Recruit and train a total of 7,500 poll workers	Recruit, train, and retain poll workers throughout the County to provide for efficient elections
ES10-3: Votes counted and reported accurately and quickly	Purchase two M650 election tabulators ($150,000) and lease Relia-Vote system for paper ballots ($445,000)	Acquire technology to tabulate and report votes more accurately and quickly
ES10-4: Integrity of voter records maintained	Enhance departmental policies and procedures in maintaining voter files	Audit daily update reports to achieve a 99 percent reliability factor in voter records

ES10-4: Integrity of voter records maintained	Upgrade electrical system and replace Elections Headquarters back-up generator ($750,000)	Ensure that Elections operations can continue to function if electrical power is interrupted or lost
ES10-4: Integrity of voter records maintained	Replace Fire Protection System in tabulation room ($100,000)	Protect servers containing elections data from fire hazards
ES10-4: Integrity of voter records maintained	Implement Electronic Document Management System (EDMS) to convert paper documents into files stored electronically ($375,000)	Reduce warehouse and office space used for document storage and increase accessibility to voter records
ES10-5: Integrity of candidate and public officials public records maintained	Provide candidates with access to laws/legislation via the Department's website and update candidate qualifying documents as required by legislation	Notify candidates of non-compliant reports within three business days after audit completion

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	3,575	1,600	100	0	0	0	0	5,275
Grand Total :	0	3,575	1,600	100	0	0	0	0	5,275
Expenditures									
Strategic Area : Enabling Strategies									
ADA Accessibility Improvements	0	2,000	1,500	0	0	0	0	0	3,500
E-Government Projects	0	375	100	100	0	0	0	0	575
Equipment Acquisition	0	350	0	0	0	0	0	0	350
Facility Improvements	0	850	0	0	0	0	0	0	850
Total :	0	3,575	1,600	100	0	0	0	0	5,275

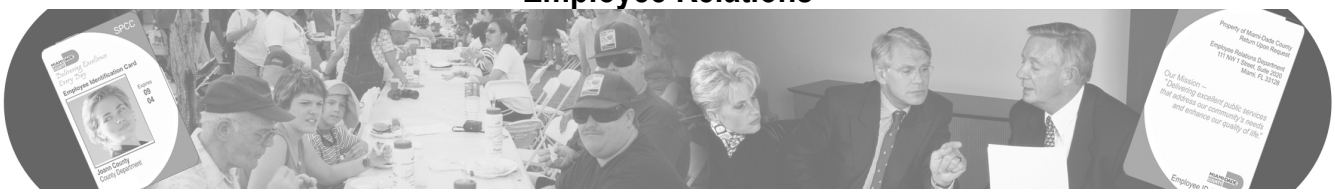
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
	(Dollars in Thousands)				
Overtime	643	1,507	355	1,746	1,400
Pollworker and Contract Temporary Employee Costs	2,643	1,534	1,476	1,637	790
Postage	259	923	206	313	750
Printing Charges	439	275	455	419	1,145
Seasonal Employees	1,177	3,615	863	2,092	1,701
Travel Costs	34	6	16	19	15
Transfers and Reimbursements					
• Communications Department for Spanish and Creole translation services	77	28	50	3	10

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department conducted countywide elections in November 2004 and March 2005 at a cost of $6.6 million and $2.3 million, respectively; additional costs to cover higher than budgeted expenditures for seasonal staffing, employee overtime in order to meet State mandated deadlines, poll workers, increased warehouse and polling place security, technological support for voting machines, printing, and miscellaneous on-going operating expenses required a mid-year amendment of $7.507 million to the FY 2004-05 budget
- In early FY 2004-05, the Department converted seven long-term seasonal positions into full-time positions providing logistical and clerical support
- The FY 2005-06 Adopted Budget includes funding for two countywide general elections; the gubernatorial primary and general elections ($5.8 million)
- The Department will continue to communicate election-related information in three languages using newspapers, radio, and television announcements and sample ballots will be published in newspapers and mailed to eligible voters
- In FY 2004-05, the Department requested an extension from the Florida Department of State to make all polling places ADA compliant by the fall 2006
- The Department continues to explore the possibility of acquiring optical scanning technology to replace the current touch screen voting machines; a final decision will be dependent upon the fiscal impact and potential improvements to the integrity of the voting process
- The FY 2005-06 Adopted Budget includes funding for 19 full-time positions in the Elections Department to replace seasonal staff support and provide supervision in several areas of their operations including absentee voting, early voting, voter registration, poll worker recruitment / training, voter systems, and ballot tabulation ($1.257 million)
- The FY 2005-06 Adopted Budget includes enhanced funding for postage and printing charges for new state-required voter identification cards as well as public relations campaign to communicate the requirement for photo identification at polling places

Employee Relations



DEPARTMENT SUMMARY

The Employee Relations Department (ERD) manages and provides human resources services in a fiscally responsible manner and attracts, develops, and retains an effective and dedicated County workforce. ERD functions as an internal service provider and a regulatory entity that ensures the proper administration of a comprehensive human resources system, promotes the equitable treatment of employees, and rewards results-oriented job performance.

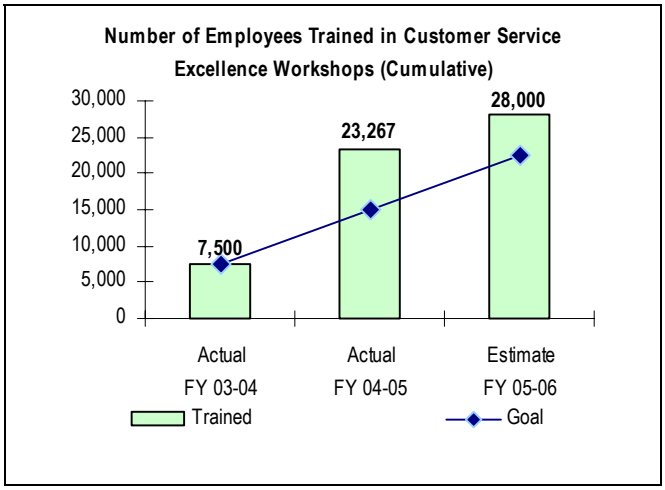
As a part of the Enabling Strategies strategic area, ERD provides centralized employee relations services including recruitment, background check processing, employment testing, administration of layoff procedures and internal placement, compensation and pay plan administration, and payroll services. ERD also provides centralized coordination and oversight of general employee training through the Miami-Dade County University (MDCU), management of employee appeal processes, maintenance of personnel and medical records, negotiation and administration of labor contracts and promotion of labor/management cooperation, and management of the Employee Suggestion Program (ESP) and Employee Support Services (ESS).

ERD provides services to all County departments and employees. The Department is the gateway through which qualified individuals become County employees, who in turn provide government services to the entire community.

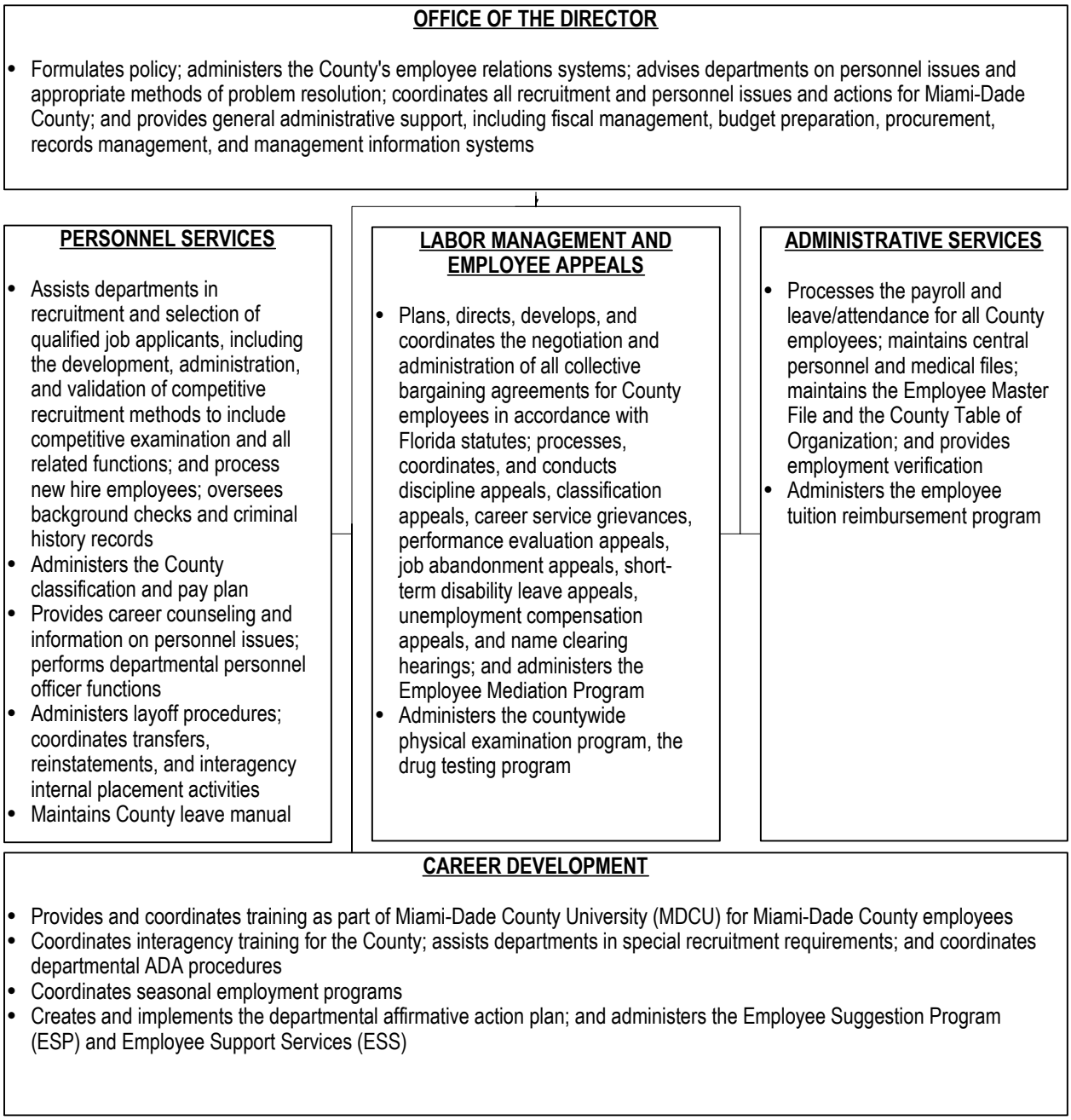
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Accurate paychecks issued on first run *	98%	98%	95%
• Employee suggestions received	227	272	260
• Employee web-based self-service functions developed	0	3	3
• Labor appeals processed within 60 days	100%	100%	100%

* Enterprise Resource Planning implementation in FY 2005-06



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	5,545	5,827	6,266
General Fund UMSA	2,986	2,883	2,950
Reimbursements	2,186	2,311	2,503
Total Revenues	10,717	11,021	11,719
Operating Expenditure Summary			
Salaries	7,590	7,757	8,375
Fringe Benefits	2,057	2,309	2,334
Other	1,003	908	962
Capital	67	47	48
Total Operating Expenditures	10,717	11,021	11,719

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Administration	1,155	1,649	9	7
Career Development & Employee Assistance	2,036	2,073	31	26
Labor Management	670	719	8	8
Payroll and Records Management	3,996	3,621	52	63
Recruitment and Compensation	3,164	3,657	51	55
Total Operating Expenditures	11,021	11,719	151	159

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)	Begin a multi-year phased acquisition and implementation of an integrated human resource system as part of the overall Enterprise Resource Planning implementation plan; the plan includes the addition of three positions to support implementation of recruitment and requisition base human resource applications of the ERP ($5.5 million from financing proceeds)	Streamline human resource processes such as recruitment, position control, and other employee personnel transactions; and anticipate a 25 percent reduction in the recruitment process time in the first year of implementation
ES5-1: Expeditiously provide departments with qualified personnel	Completed implementation of a new pre-employment background check system in March 2005 ($265,000 from Capital Outlay Reserve)	Expanded the County's pre-employment criminal history background check process by accessing the Florida Department of Law Enforcement (FDLE) Volunteer and Employee Criminal History System to obtain state and national criminal history information

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES5-2: Retention of excellent employees	Implement new executive performance appraisal	Continue to streamline the Management Performance Appraisal form and enhance the automated capabilities of the instrument and analyze the utilization of the instrument to identify rating trends and the validity of performance objective results
ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Purchase automated tool to conduct an evaluation of the employee compensation structure ($500,000 from Capital Outlay Reserve)	Review the executive compensation structure to align it in a fiscally responsible and equitable manner with the County's management performance objectives
ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Continue to recruit individuals with disabilities to participate in one year internships through the Outreach Intern Program ($145,000)	Recruit and hire disabled individuals to participate in one year internships with rotational assignments in a variety of County departments

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
Financing Proceeds	455	5,045	0	0	0	0	0	0	5,500
Grand Total :	455	5,545	0	0	0	0	0	0	6,000
Expenditures									
Strategic Area : Enabling Strategies									
E-Government Projects	455	5,545	0	0	0	0	0	0	6,000
Total :	455	5,545	0	0	0	0	0	0	6,000

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Contract Temporary Employee Costs	14	0	0	13	10
Travel Costs	2	5	10	3	14

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2005-06, the Department will receive $1.157 million in reimbursements from various departments for MDCU training; $65,000 from the General Services Administration (GSA) (insurance providers) for ESS; $250,000 from GSA and $62,000 from Water and Sewer for payroll preparation; $176,000 from Miami-Dade Transit (MDT), $134,000 from Police, $154,000 from Fire Rescue, $72,000 from Corrections and Rehabilitation, $73,000 from Aviation, $40,000 from general government for Testing and Validation support, and $145,000 from the Office of ADA Coordination for the Outreach Intern Program
- The FY 2005-06 Adopted Budget has $540,000 budgeted in General Government for professional development training provided by MDCU at no charge to County departments; included is funding for the implementation of an executive level training program ($150,000)
- The FY 2005-06 Adopted Budget includes funding for an existing ERD Deputy Director position to provide additional leadership and coordination in the streamlining and automation of human resource business processes ($110,000)
- In FY 2004-05, two positions which were funded by MDT, an Office Support Specialist II in Recruitment and a Personnel Payroll Technician in Payroll, were eliminated; 16 positions funded by MDT in FY 2004-05 that were inadvertently omitted from the County's table of organization are properly reflected in ERD's position total in FY 2005-06
- The department will eliminate a vacant Office Support Specialist 2 position in ESS ($47,000) and a vacant Special Projects Administrator 2 in Administration ($127,000); this action will slightly reduce the ability to provide employee counseling and mediation in ESS; no impact to services is anticipated in Administration
- The department will eliminate seven long term vacant positions: two MDCU Program Coordinators, Executive Secretary, Clinical Support Services Counselor, Contracts Compliance Specialist, Office Support Specialist 2, and an ERD Records Technician; no impact to services is anticipated

Enterprise Technology Services



DEPARTMENT SUMMARY

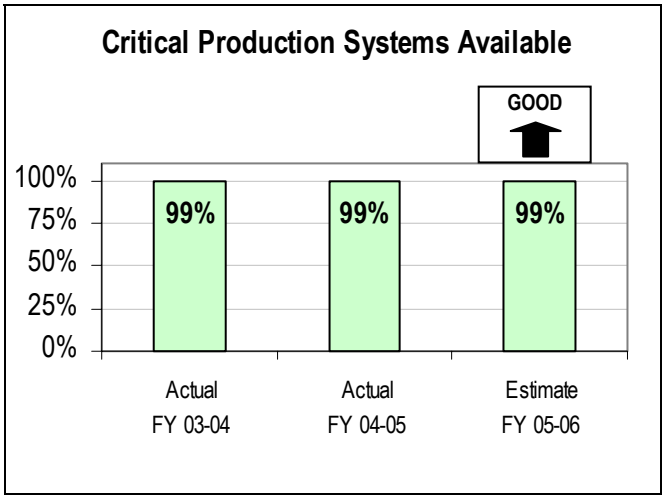
The Enterprise Technology Services Department (ETSD) provides information technology (IT) services that enable and support the operations of all departments to make information and services easily accessible to citizens and visitors of Miami-Dade County.

As part of the Enabling Strategies strategic area, the Department plans, develops, manages, and maintains an reliable and secure IT infrastructure including network and hardware/software "platforms," enabling departmental applications, and enterprise services. ETSD actively partners with other County departments and management to implement and maintain applications and common services that enable efficient operations and delivery of County services. ETSD establishes and ensures that IT standards, methodologies, security, and project management practices are implemented and applied.

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.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Fiber connected node sites	12	15	15
• Network enabled to carry voice, video, and data utilizing standard Internet Protocol (IP)	20%	100%	100%
• Percent of drive-in radio repairs completed in two hours or less	95%	95%	95%
• Percent of telephone and personal computers repaired within 48 hours of service request	90%	90%	90%
• Success rate of production batch jobs	98%	99%	99%



DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Implements strategic enterprise-wide integration of new technologies into the County's IT infrastructure
- Oversees technical, professional, and management personnel engaged in the provisioning of IT resources and services
- Selects and manages technologies and processes used to deliver on-line County government information and services

TECHNOLOGY SOLUTIONS

- Partners with County departments to provide project management, applications acquisition and integration, systems development, and business analysis services
- Supports and maintains Countywide enterprise systems including Justice systems, payroll, and financial management applications
- Provides e-Government services to employees, citizens, and businesses through web-based services
- Provides enterprise technologies that enable County efficiencies and business transformation including the geographic information system (GIS), electronic document management and imaging system, and interactive voice response systems (IVRs)
- Manages the technology for implementation and serves as the technical coordinating agency for the County's Answer Center

ON-LINE SERVICES

- Establishes standards for portal design and publishes portal content, as well as promotion and media outreach for miamidade.gov
- Designs multimedia content
- Provide web page design and publishing services to County departments

SECURITY

- Provides security for information and network assets
- Ensures business continuity and disaster recovery
- Provides integrated security discipline and risk management via a defined process

TECHNICAL SERVICES

- Partners with County departments to provide infrastructure services including engineering, design, project management, and implementation
- Operates and supports the countywide data center, data and telecommunications network, and radio infrastructure on a 24 hours/7 days per week basis
- Hosts enterprise applications including payroll, employee data, and the countywide financial and accounting management system
- Provides Internet and e-mail access and distribution

BUSINESS PLANNING AND MANAGEMENT

- Coordinates Strategic Business Planning
- Provides centralized organization and coordination of project information, including project management staff, project repository, and adherence to established methodologies and milestones
- Provides technical input
- Coordinates change management activities to provide policy, process, procedures and coaching to project and operational staff

IT BUSINESS OFFICE

- Provides personnel, procurement, financial management and budgeting support

CUSTOMER RELATIONS

- Coordinates and consults on IT initiatives with departments
- Manages the centralized service desk

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	21,789	21,212	22,838
General Fund UMSA	11,732	9,982	10,746
Interagency Transfers	82,254	77,650	81,749
Recording Fee for Court Technology	0	0	4,605
Total Revenues	115,775	108,844	119,938
Operating Expenditure Summary			
Salaries	45,536	46,247	50,517
Fringe Benefits	10,430	10,851	13,179
Other	51,463	49,191	51,738
Capital	7,658	2,555	4,504
Total Operating Expenditures	115,087	108,844	119,938

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Business Office Services	2,145	3,606	28	27
Data Center Services	14,182	16,180	81	83
Executive Programs Administration	10,193	13,204	81	104
Field Services	10,697	11,384	75	87
Radio Communication Services	10,619	11,324	62	61
Technology Applications	27,641	35,983	257	255
Telecommunication Networks Support	13,890	9,327	55	54
Telephone Services	19,477	18,930	0	0
Total Operating Expenditures	108,844	119,938	639	671

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcome)	Provide multiple methods of access to government services and inform County employees, residents, and visitors of upcoming County events by regularly updating the County's Internet Portal	Continue to implement the E-Pass initiative that enables customers to order Metrorail passes and parking permits on line; maintain vendor payment inquiry system; and launch in fall 2005, a web-casting application that will archive and broadcast Board of County Commissioners meetings on to the world-wide-net
ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcome)	Work with the Office of the Chief Information Officer to enable the official launch and continued operation of the 311 Answer Center in summer 2005	Provide a seamless response for 311 Answer Center users through the continued interfacing of 311 Answer Center applications with existing County applications and data; continue the incorporation of the Customer Service Request system for County departments and the City of Miami
ES4-2: Available, reliable systems	Improve core network performance through capital investments for data back-up ($900,000), database production capacity ($900,000), and replacement of servers and controllers ($814,000)	Continue to provide data back-up services allowing for ten percent storage capacity growth; increase database systems production capacity; and sustain reliability of production systems

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES4-2: Available, reliable systems	Increase capacity of the fiber network linking County facilities and expand the County's ability to deliver voice, video, and data	Continue deployment of voice over internet protocol (VoIP) with various County departments
ES4-4: Smart, coordinated IT investments	Coordinate major IT purchases	Purchase centralized platforms for hosting of enterprise applications such as Enterprise Resource Planning (ERP); coordinate enterprise software license agreements such as Microsoft and AutoDesk
ES4-5: Technology projects completed as planned	Create the Department's Information Technology Strategy and Roadmap to steer the County towards a Portfolio Management process	Provide the ability to accurately align ETSD projects with County strategies and outcomes; catalogue ETSD services and create a web directory; and implement phase one of a project management dashboard system
ES4-6: County processes improved through information technology	Geographical Information Systems team improved the accuracy of the street network systems data reducing inaccuracies to less than 2,000 from 30,000	Improve productivity of 911 Dispatch, 311 Customer Service, and Public Works work order dispatch and work crews by reducing the time utilized researching and validating address data
ES4-6: County processes improved through information technology (priority outcome)	Create departmental efficiencies through innovative technology	Establish a Microsoft systems architecture for web-enabling existing legacy applications; implement CAD 911; and implement and integrate performance management system with legacy applications

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	2,835	845	0	0	0	0	0	3,680
Operating Revenue	0	300	0	0	0	0	0	0	300
Sunshine State Financing	5,000	0	5,000	0	0	0	0	0	10,000
Grand Total :	5,000	3,135	5,845	0	0	0	0	0	13,980
Expenditures									
Strategic Area : Enabling Strategies									
Computer Equipment	0	0	258	0	0	0	0	0	258
E-Government Projects	0	2,835	587	0	0	0	0	0	3,422
Infrastructure Improvements	0	5,300	5,000	0	0	0	0	0	10,300
Total :	0	8,135	5,845	0	0	0	0	0	13,980

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	**Actual FY 02-03**	**Actual FY 03-04**	**Budget FY 04-05**	**Actual FY 04-05**	**Budget FY 05-06**
Contract Temporary Employees Cost	2,744	2,482	1,399	1,557	1,392
Rent	543	525	524	588	989
Travel Costs	188	200	361	268	285

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2004-05, ETSD completed implementation of Dense Wave Division Multiplexing (DWDM) technology; contracted with the NAP of the Americas for managed Internet services; and upgraded several network printers
- During FY 2004-05, ETSD entered into new service agreements with the Miami-Dade Police Department (MDPD) for maintenance and installation support for the new mobile laptop units ($270,000), Juvenile Services Department (JSD) for implementation and support of Data Warehouse, Rite-Track, and web applications ($262,000), and the Finance Department for additional application support for FAMIS ($104,000); the Department will continue to provide these services in FY 2005-06
- The Department has reorganized the IT Business Office, eliminating five administrative positions and reducing overhead expenses for the Department while maintaining the current level of service ($310,000)
- ETSD, in conjunction with WASD and MDAD, will implement Phase 1 of the ERP project, which will be funded by the participating departments; ERP requires 21 positions for Phase 1, however, the Department has reallocated resources internally to reduce the additional need to 8 positions
- In partnership with the City of Miami, the County's GIS team implemented a Parcel Zoning web-based application allowing city and county staff to locate information and access interactive maps of zoned parcels
- ETSD, in partnership with GSA and the future tenants of the Overtown Transit Village, Hometown Station, and the Children's Courthouse, is working in the engineering and implementation of network, computer, telephone, and video services for those new buildings to ensure that technology systems installation are comprehensive and efficient
- IT-related costs for the 311 Answer Center have been incorporated into the ETSD Funding Model ($1.873 million)

- The FY 2005-06 Adopted Budget includes first year maintenance costs for various software, hardware, and storage maintenance costs due to completion of initial warranty period ($2.278 million)
- The continued support of service level agreements entered into with customer departments necessitated the addition of 16 positions (8 for ERP implementation, 4 for Mobile Laptops at MDPD, 2 for the Data Warehouse at JSD, 1 for FAMIS support, 1 for Web Design)
- As part of the County's consolidation of IT-related functions under the ETSD umbrella, the department is incorporating 11 positions from customer departments (7 from the Miami-Dade Housing Authority, 3 from the Chief Information Officer, and 1 from Seaport)
- The FY 2005-06 Approved Budget includes four additional positions to perform customer funded functions in Telecommunications and Field Services (2 Sr. Operating System Engineers, 1 Telecommunications Technician and 1 Support Clerk); an additional 6 customer funded positions are added to correct a scrivener error in FY 2004-05
- ETSD is committed to reducing the cost of cellular phones, blackberry, and other telecommunication devices by $100,000 through refinements to the usage policy and contract renegotiations with vendors
- During FY 2005-06 and FY 2006-07, ETSD will construct and renovate 11 radio tower facilities for the Fire Rescue and 800 MHz radio systems ($10 million from financing proceeds)
- ETSD will conduct a study of the implications of re-tuning the signal band range for the 800 MHz radio system ($300,000); the Federal Communications Commission and Sprint Inc. are negotiating radio frequency band usage which may necessitate this change
- The FY 2005-06 Adopted Budget includes a reduction of the monthly phone charge to $21.00 (per phone line) from $23.23 and a reduction of the monthly charge per 800 MHz radio to $19.73 from $22.79

Fair Employment Practices



DEPARTMENT SUMMARY

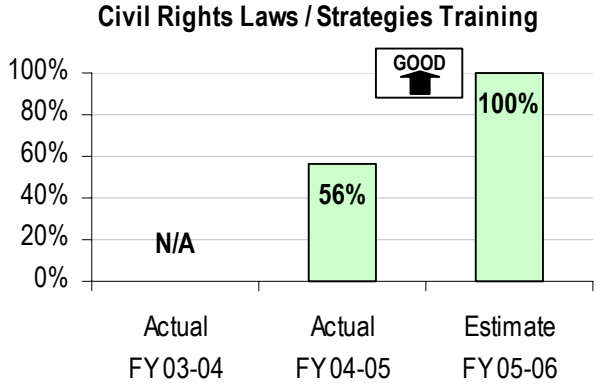
The Office of Fair Employment Practices (OFEP) has the overall responsibility for the development, implementation, and monitoring of the County's Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran's status, and to prohibit unlawful discrimination on such basis.

As part of the Enabling Strategies strategic area, OFEP promotes equal employment policies and practices, conducts administrative and field investigations of complaints of discrimination, performs fact-finding conferences, provides mediation to resolve workplace conflicts, and develops and administers training programs with an emphasis toward creating a discrimination-free environment.

The services provided by OFEP are available to every Miami-Dade County employee and prospective applicant. OFEP partners with the Employee Relations Department, the County Attorney's Office, the Equal Employment Opportunity Commission (EEOC), the Office of the County Manager, other County departments.

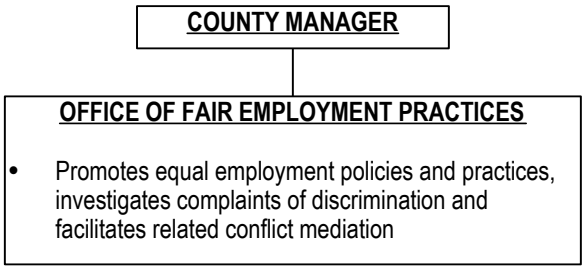
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Number of interagency collaborative initiatives to enhance workforce learning opportunities	N/A	7	20



Note: Percent of executive staff, mid-level managers, and affirmative action officers trained in civil rights laws/strategies

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	347	498	538
General Fund UMSA	187	234	254
Total Revenues	534	732	792
Operating Expenditure Summary			
Salaries	427	530	596
Fringe Benefits	98	143	164
Other Operating	9	59	32
Capital	0	0	0
Total Operating Expenditures	534	732	792

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Enforcement/Administrative	516	554	5	5
Tracking/Legal	135	167	2	2
Training	81	71	1	1
Total Operating Expenditures	732	792	8	8

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Provide training in equal employment policies and practices	Train County Manager's Office staff, department directors, department personnel representatives, and affirmative action officers in Phase I (starting June 2005) and train department deputy/assistant directors and mid-level managers in Phase II (starting August 2005)
ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Implement a countywide tracking database developed in FY 2004-05 for incidents involving discrimination and harassment	Provide management with case history of incidents involving discrimination and harassment and pilot use of tracking database in the Police and Water and Sewer departments in FY 2004-05

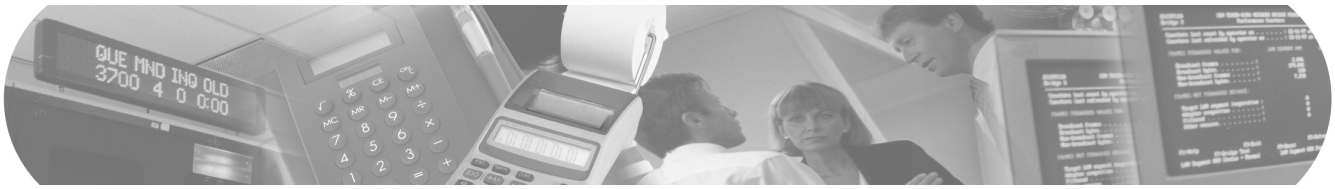
Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES5-5: Workforce that reflects the diversity of Miami-Dade County	Continue to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran status	Provide an Executive Report containing County hiring statistics to the Board of County Commissioners on a quarterly basis and publish an annual report containing statistical data for all County employees

ADDITIONAL COMMENTS AND HIGHLIGHTS

- OFEP will share access to the Lexis-Nexis legal database with the County Attorney's Office in FY 2005-06, thereby saving the County the cost of an additional subscription ($3,000)

Finance



DEPARTMENT SUMMARY

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

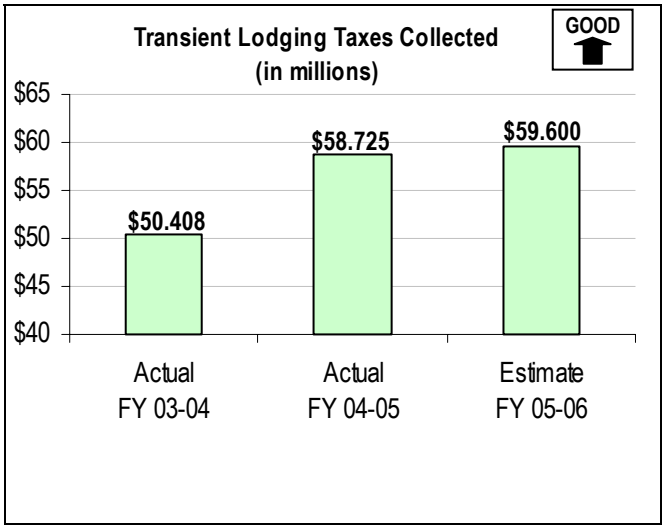
As part of the Enabling Strategies strategic area, the Finance Department provides fiscal and accounting controls over resources. The Department collects, accounts for, and distributes current and delinquent real and personal property taxes, and non-ad valorem special assessments for all local taxing authorities within Miami-Dade County; 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 the County Manager's Office, the County Attorney's Office, the Office of the Clerk, the Office of Strategic Business Management, and outside financial consultants.

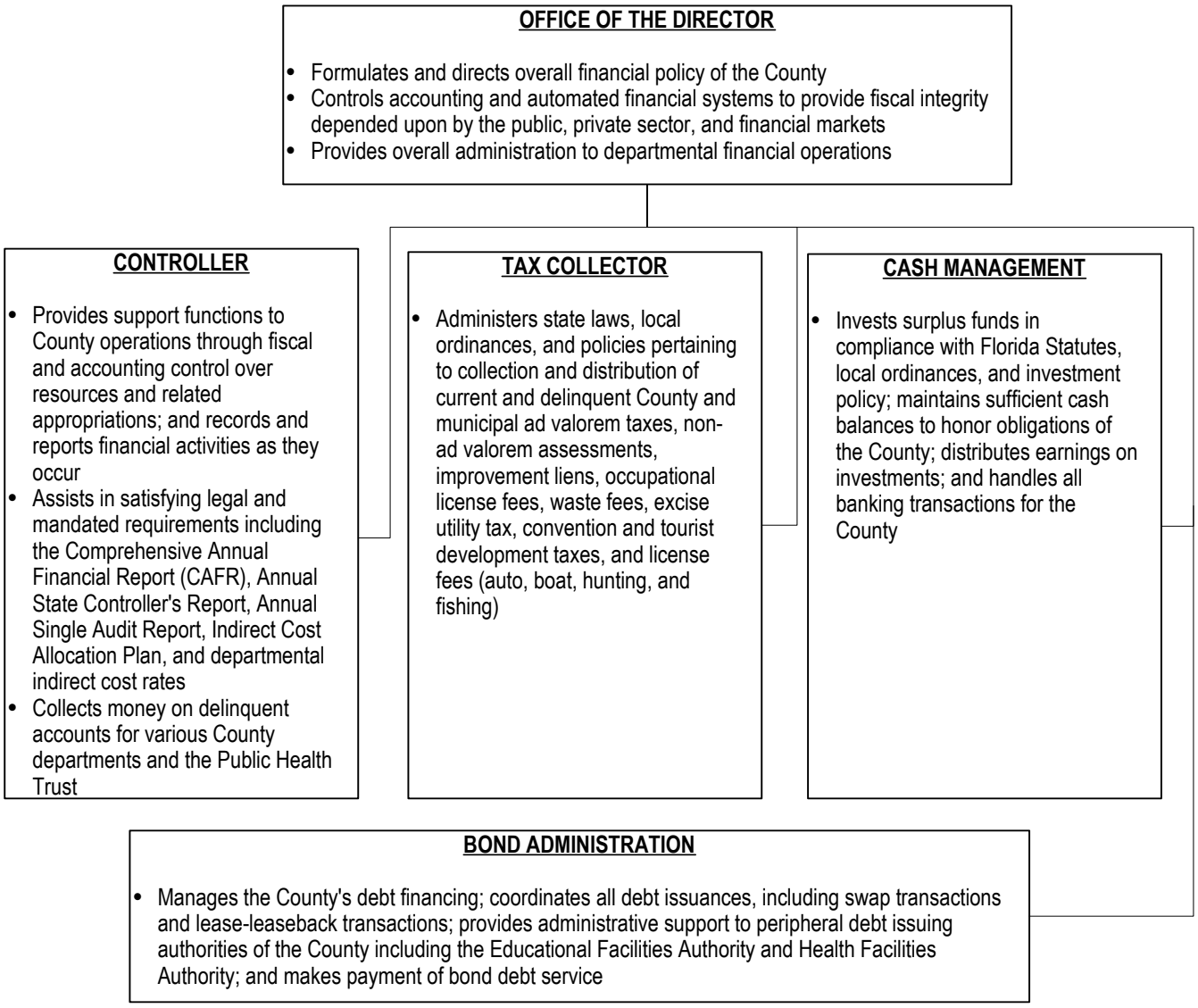
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Earnings on County investments	1.66%	2.65%	3.25%
• Invoices paid within 45 days of receipt	86%	87%	85%
• Vendor payments made via Automated Clearing House (ACH)*	55%	74%	65%

* Automatic Clearing House (ACH) is the process that electronically transmits the results of a payment processing operation directly to the Federal Reserve



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Bond Administration	1,593	1,271	1,422
Carryover	2,214	1,848	2,140
Cash Management	1,083	1,283	1,507
Controller (FEMA / QNIP)	457	491	521
Credit and Collections	2,250	3,480	2,976
Tax Collector	19,384	20,112	22,629
Total Revenues	26,981	28,485	31,195
Operating Expenditure Summary			
Salaries	14,130	16,421	17,436
Fringe Benefits	4,118	4,822	5,506
Other	5,710	7,077	7,873
Capital	292	165	280
Total Operating Expenditures	24,250	28,485	31,095
Non-Operating Expenditures			
Operating Reserve	0	0	100
Total Non-Operating	0	0	100

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Ad Valorem Tax Collector	5,222	5,122	71	62
ADPICS / FAMIS	980	1,420	0	0
Auto Tags	5,313	4,973	76	65
Bond Administration	2,067	1,986	6	6
Cash Management	1,283	1,507	4	6
Convention/Tourist Tax Collections	657	706	10	10
Credit and Collections	3,167	2,633	41	37
Director/Controller/FEMA Coordinator	6,137	6,449	89	89
Occupational Licenses and Enforcement	2,493	2,948	40	36
Tax Collection Accounting and Administration	1,166	3,351	13	34
Total Operating Expenditures	28,485	31,095	350	345

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES8-1: Sound asset management and financial investment strategies (priority outcome)	Monitor the County's portfolio composition on a daily basis	Achieve an average rate of return on County funds that is competitive with the average rate of return for the County's industry benchmarks (six month average on 180 day Treasury Bills and the State of Florida Board of Administration Pool)
ES8-2: Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Complete renovation of Tax Collector's satellite office at South Dade Government Center ($120,000)	Simplify the process for the payment of taxes and access to services for the public

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES8-4: Cohesive, standardized countywide financial systems and processes (priority outcome)	Expedite payment of invoices	Maintain the percentage of invoices paid within 45 days at 85 percent in FY 2005-06 and increase the usage of Automatic Clearing House (ACH) payments in order to pay vendors expeditiously to 65 percent in FY 2005-06 from 60 percent of payments in FY 2004-05
ES8-4: Cohesive, standardized countywide financial systems and processes (priority outcome)	Enhance collection efforts	Increase the number of delinquent accounts worked per day by collector from 90 in FY 2004-05 to 95 in FY 2005-06
ES8-5: Effective County tax collection and property appraisal process	Monitor, track, and promote on-line services and payment activities	Continue to enhance the refund process for tax payments in order to research, monitor, and track refund status and make refunds within 30 days; process and complete research requests within seven workdays; and process tax deed applications within 30 days
ES8-5: Effective County tax collection and property appraisal process	Upgrade Interactive Voice Response (IVR) system for the Tax Collector to include the Occupational License and Auto Tag sections and a pay by telephone option ($325,000 from Capital Outlay Reserve)	Enhance customer service by enabling customers to pay their taxes by telephone via electronic check
ES8-5: Effective County tax collection and property appraisal process	Automate existing mail and payment processing system in Tax Collector's Office ($170,000 from Capital Outlay Reserve)	Improve customer service by expediting payment processing, research requests, and customer refunds
ES8-5: Effective County tax collection and property appraisal process	Purchase a new interactive online computer system for the Occupational License Section ($200,000)	Enhance the application and renewal process by enabling businesses to purchase and renew occupational licenses online

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	0	495	0	0	0	0	0	495
Operating Revenue	0	320	0	0	0	0	0	0	320
Grand Total :	0	320	495	0	0	0	0	0	815
Expenditures									
Strategic Area : Enabling Strategies									
Computer and Systems Automation	0	200	495	0	0	0	0	0	695
Facility Improvements	0	120	0	0	0	0	0	0	120
Total :	0	320	495	0	0	0	0	0	815

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	**Actual FY 02-03**	**Actual FY 03-04**	**Budget FY 04-05**	**Actual FY 04-05**	**Budget FY 05-06**
Contract Temporary Employee Cost	293	336	219	238	169
Rent	137	137	137	137	1,142
Travel Costs	59	64	96	80	111
Transfers and Reimbursements					
• Capital Outlay Reserve Fund for Pay-as-you-go Capital Projects	7,500	4,800	4,800	4,800	4,195
• County Attorney's Office for Legal Services	400	450	450	450	450
• County Manager's Office	112	112	0	0	0
• Office of Commission Auditor - Legislative Analysis	16	16	16	16	16
• Office of Strategic Business Management for Bond Administration Support	175	175	175	175	175

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Credit and Collections Section continues operating under a performance-based memorandum of understanding that provides financial-based incentives to collectors; from April 1, 2004 through March 31, 2005, collectors generated $2.8 million from initial and large payments resulting in eligible employees receiving gain sharing bonuses totaling $59,360
- Pursuant to state statute, the Tax Collector's Office will charge a flat fee of one percent for the collection of all special district and non-ad valorem assessment revenues collected on the tax bill; the fee covers collection expenses of the Tax Collector's office ($105,000)
- The FY 2005-06 Adopted Budget includes the transfer of five positions to the 311 Answer Center
- The FY 2005-06 Adopted Budget includes an increase of $1.005 million in rent to accurately reflect the current market; as a result of this increase, the Department's transfer to the Capital Outlay Reserve was reduced by $1.005 million in order to mitigate any impact to services

General Services Administration



DEPARTMENT SUMMARY

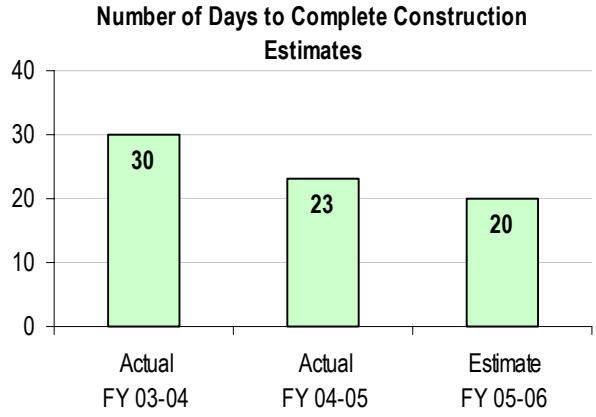
General Services Administration (GSA) is an internal service department providing a wide range of central support services for the continued operation of County government.

As part of the Enabling Strategies strategic area, GSA provides fleet management, centralized business services, supplies purchasing and distribution, facilities management and maintenance, insurance and risk management, facility design, construction and renovation, parking management, real estate acquisition and disposal, and lease negotiation and management.

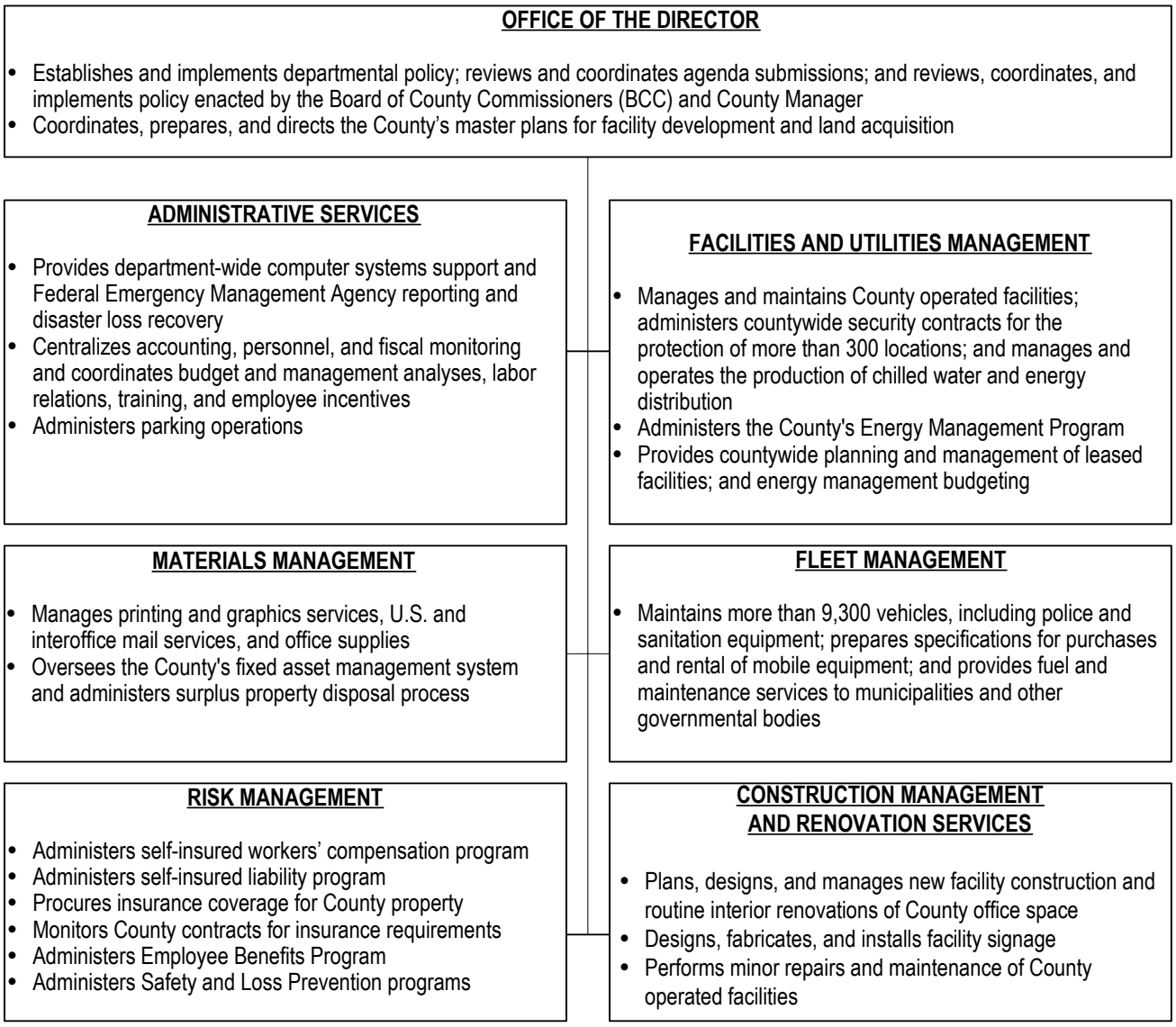
The Department's customers and stakeholders include County departments, certain municipalities, and the general public visiting County buildings, such as libraries, courthouses, and government center buildings.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Average number of days to fill and deliver orders for non-emergency office supplies	5	4	4
• Environmentally friendly vehicles in the County fleet	206	281	431
• Percent of architectural and design plans completed according to schedule	N/A	75%	80%
• Percent of light vehicle fleet preventive maintenance checks performed on schedule (excluding police patrols)	96%	98%	98%
• Percent of vendor invoices paid in 30 days or less	75%	85%	85%



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	10,779	7,469	1,878
External Fees	712	986	992
General Fund Countywide	15,562	19,017	25,136
General Fund UMSA	1,488	1,784	2,454
Internal Service Charges	160,948	172,605	178,075
Total Revenues	189,489	201,861	208,535
Operating Expenditure Summary			
Salaries	37,745	41,889	44,960
Fringe Benefits	10,697	11,832	13,882
Other	105,233	107,144	110,461
Capital	13,129	36,896	30,317
Total Operating Expenditures	166,804	197,761	199,620
Non-Operating Expenditures			
Cash Transfers for Sale of Assets	2,497	2,000	2,305
Debt Service	427	0	4,939
Reserve	0	0	671
Transfer to Capital Outlay Reserve	4,500	2,100	1,000
Total Non-Operating	7,424	4,100	8,915

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Administration	5,567	6,009	54	58
Construction Management and Renovation Services	25,040	25,261	116	122
Facilities and Utilities Management	43,241	47,198	167	181
Materials Management	14,446	14,435	56	55
Risk Management	15,881	16,700	131	129
Vehicle Operations	55,102	57,172	248	245
Vehicle Trust Fund	38,484	32,845	12	12
Total Operating Expenditures	197,761	199,620	784	802

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Restructure Fleet Management service charges; change from a per mile charge to one that is tied to labor and materials costs	Enhance customer understanding of charges; provide clear billing that is transparent, competitive and easily compared to benchmarks
ES3-1: Streamlined and responsive procurement process	Implement just-in-time inventory management practices	Reduce inventory storage and carrying costs while meeting customer demands
ES3-3: "Best-value" goods and services (price, quality, terms and conditions)	Provide cost effective security services	Reduce management fee for security contracts to seven percent from eight percent while maintaining the current level of service

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES4-2: Available, reliable systems	Implement a back-up power generator maintenance and testing program that tests no less than 30 units annually using an external load bank and performs regular maintenance on schedule	Enhance reliability of back-up power systems ensuring uninterrupted County service delivery during power blackouts
ES4-6: County processes improved through information technology	Implement an automated employee benefit programs enrollment process (Web-Enrollment)	Enroll employees in the benefits programs with near 100 percent accuracy by eliminating data entry errors and expedite the benefits enrollment process
ES6-1: Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)	Provide architectural, design, and construction services to County departments	Complete plans for three new libraries and begin construction on two; continue work on the smoke evacuation system at Turner Guilford Knight Detention Center; and continue project management of the Overtown Transit Village and Children's Courthouse facilities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs (priority outcome)	Complete the creation of a countywide real estate asset management master plan	Improve the quality and quantity of available real estate for use by County departments and the condition of County facilities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs (priority outcome)	Make available real estate acquisition, architectural, design, and construction services to County departments seeking to complete Building Better Communities (BBC) projects	Provide competent, competitively priced services to County departments to assure timely completion of projects
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs (priority outcome)	Manage construction of 36 scheduled BBC projects over the next 15 years ($169.9 million)	Deliver new and improved facilities for the County use to bring various services to the community while improving safety, security, accessibility, and efficiency (i.e. North Dade Government Center, Haitian Community Center, Martin Luther King, Jr. Business Center, and others)

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES6-4: Well-maintained facilities	Secure and implement a parking facility maintenance contract	Maintain safe, clean, and aesthetically pleasing parking facilities that improve surveyed customer satisfaction to 92 percent from 90 percent of users satisfied with facility
ES7-1: Safe and reliable vehicles ready to meet needs	Implement a customized maintenance inspection program for light equipment to include prearranged appointments and on-site services at various facilities	Provide customers with enhanced flexibility for obtaining vehicle repairs and scheduled maintenance and reduce vehicle operational downtime
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Implement a County owned and operated facility rent structure that provides adequate funding for operating and capital needs while maintaining competitiveness	Create a rent structure that charges fair market value rent and maintains operating costs comparable to nationally recognized standards; create a capital repair fund that reduces the impact of unplanned or unforeseen capital expenditures; and eliminate the need to subsidize facility operating and capital expenditures through transfers that burden non-users

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	10,945	6,290	10,210	6,345	9,155	17,175	7,630	102,140	169,890
Capital Outlay Reserve	0	1,100	1,000	0	0	0	0	0	2,100
Financing Proceeds	0	161,500	6,912	0	0	0	0	0	168,412
Operating Revenue	2,694	3,770	5,300	4,550	3,450	0	0	0	19,764
Sale of Surplus Property	933	0	0	0	0	0	0	0	933
Grand Total :	14,572	172,660	23,422	10,895	12,605	17,175	7,630	102,140	361,099
Expenditures									
Strategic Area : Enabling Strategies									
Computer and Systems Automation	707	200	0	0	0	0	0	0	907
Environmental Projects	100	610	800	550	350	0	0	0	2,410
Facility Improvements	4,809	8,338	10,990	7,350	6,555	4,930	5,580	34,895	83,447
Other	0	170,045	9,470	7,205	5,315	8,700	6,355	67,245	274,335
Total :	5,616	179,193	21,260	15,105	12,220	13,630	11,935	102,140	361,099

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
			(Dollars in Thousands)		
Contract Temporary Employee Costs	1,133	1,393	513	1,373	387
Electricity Costs	5,870	6,540	6,629	6,611	6,931
Fuel Costs	16,713	18,175	15,837	25,265	21,021
Janitorial Services Costs	5,400	5,715	6,785	5,901	6,757
Rent	1,853	2,058	1,995	2,198	2,241
Security Services	17,667	20,446	20,800	21,238	21,128
Travel Costs	26	29	47	30	49
Transfers and Reimbursements					
• Administrative Reimbursement	400	400	400	400	400
• Capital Outlay Reserve for Capital Projects	2,100	4,500	2,100	2,100	1,000
• County Attorney for Legal Services	3,900	4,100	4,100	4,100	4,100
• County Manager's Office	112	130	121	0	0
• Employee Relations for Payroll Support	257	257	282	281	310
• Public Works for Safety Improvements	329	346	370	410	426

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 04-05	Adopted Fee FY 05-06	Dollar Impact FY 05-06
Capital Asset Recording Fee Per Item Valued at $1,000 or More	0	3.00	390,000
Monthly Parking Fee Charges Increase by 10% (Maximum fee $63.80 per month)	Various	Various	211,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2004-05 Approved Budget includes an $8.5 million mid-year supplement; the supplement is composed of $4.0 million for additional fuel expenditures and $4.5 million for additional expenditures in the Vehicle Replacement Trust Fund
- The FY 2005-06 Adopted Budget includes the reduction of internal transfers to subsidize the Facilities and Utilities Management Division to $866,000 from $3.1 million in FY 2004-05 and $5.1 million in FY 2003-04 a total reduction of more than 80 percent over two years
- The GSA transfer to Capital Outlay Reserve (COR) from the Fleet Replacement Trust Fund is reduced to $1 million in the FY 2005-06 Adopted Budget from $2.1 million in FY 2004-05 and $4.5 million in FY 2003-04, reducing this transfer by more than 85 percent over two years
- The Department transferred two positions to the 311 Answer Center and has reallocated vacant positions internally to efficiently use authorized staff; the reallocation reduces temporary help positions and will reduce the backlog of Real Estate acquisition through reclassification of one position to a Real Estate Officer; an additional 16 positions were approved for FY 2005-06 to convert five long-term temporary positions (four Maintenance Mechanics, one Roofing Specialist) to full-time employees in the Construction Management & Renovation Services Division, add eight positions to Facilities Utilities Management Division, two Analyst Programmers for the GSA IT section, and an additional Real Estate Officer to work with the County's Real Estate Master Plan; seven of the aforementioned positions are approved overages in FY 2004-05; all positions are funded through service fees
- The Construction Management Division projects that the Overtown Transit Village Tower 1 and the adjacent parking garage will be ready for occupancy in summer 2006
- The Risk Management Division completed negotiations for the County's property insurance plan for 2006; the policy includes insurance for the Public Health Trust (PHT) property, bringing the PHT under the County's plan, thereby saving the PHT $1.9 million
- The Fleet Management Division is collaborating with the Office of Strategic Business Management to develop the basis for a performance-based bonus agreement, which will allow fleet maintenance employees to receive bonus pay for meeting industry-based service and quality performance targets; the action plan is to be completed in FY 2005-06 and implemented in FY 2006-07
- The Fleet Management Division continues the underground fuel storage tanks replacement program to comply with Environmental Protection Agency requirements; in FY 2005-06 the plan calls for the replacement of storage tanks at Miami Dade Police Department Headquarters and Shop 2
- GSA staff continues to work on finding suitable sites for the relocation of the Fleet Shop from the South Dade Government Center, the "Get Ready" vehicle service facility at Earlington Heights, and the construction trade shops currently located at 1175 NW South River Drive
- The FY 2005-06 Adopted Budget includes funding for the renovation of the bathrooms at the Main Library to bring them in compliance with American with Disabilities Act requirements ($200,000) and maintenance support for the Medical Examiner facility ($65,000)
- A 10 percent increase to the monthly parking pass is proposed to cover operating and capital costs; GSA parking fees are still below comparable market rates
- The Materials Management Division will implement a $3.00 fee per capital asset item valued at more than $1,000 to properly fund the staff maintaining the County's asset inventory ($390,000)
- GSA will perform a strategic analysis of its parking operations this summer to determine best practices and use for its parking facilities
- GSA will construct and operate a Wellness Center at the Stephen P. Clark Center ($400,000 from COR)

- The FY 2005-06 Adopted Budget includes a $350,000 General Fund rent payment as the portion of Maintenance of Effort that Miami-Dade County will provide when Miami Dade Transit moves to the Overtown Transit Village in FY 2005-06
- The FY 2005-06 Adopted Budget includes 4 additional positions for the maintenance of the newly acquired Landmark Facility; the Department is utilizing reserves to cover the facilities operating expenses ($1.255 million)

Inspector General



DEPARTMENT SUMMARY

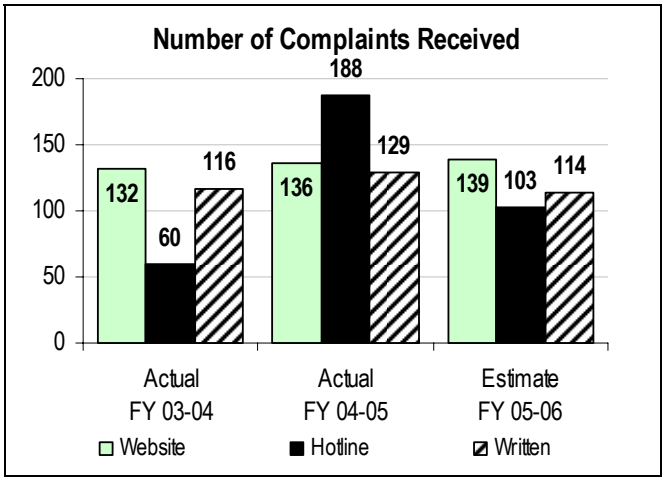
In response to the public's demand for better government, the Board of County Commissioners (BCC) created the Office of Inspector General (OIG). The BCC determined that oversight of such a large and diverse government required an independent and autonomous OIG. To effectively uphold this mandate, the BCC vested the OIG with independent status so that it could carry out its goals without political interference. Under a new ordinance approved by the BCC in March 2005, the Inspector General serves a four-year term and future Inspectors General will be selected by a committee comprised of the State Attorney, Public Defender, Ethics Commission Chairperson, President of the Police Chiefs Association and the local head of the Florida Department of Law Enforcement. It is one of the few OIGs in the country that has jurisdiction to investigate officials at any level, including elected officials.

As a part of the Enabling Strategies strategic area, the OIG is authorized to detect, investigate, and where possible, prevent fraud, waste, mismanagement, and abuse of power in County projects, programs, and/or contracts. Further, the OIG routinely reviews and evaluates proposals, contracts, and programs for such criteria as cost and quality control, time management, program and project management, performance standards, consultant performance, subcontracting assignments, and safety issues. The OIG also investigates a variety of cases, including investigations of contractors doing business and/or receiving funds from the County and cases of employee and official misconduct.

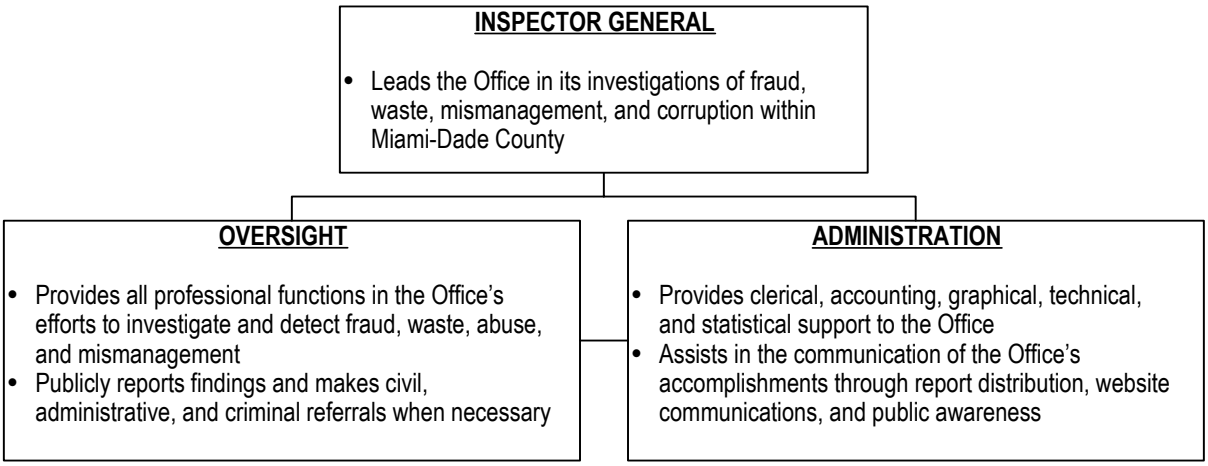
Commonly known as the County's "Watchdog," the OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Contract/Programs Audited and Reviewed	15	20	24
• Reports Issued (Audit Reports and other Public Reports)	11	18	15



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Carryover	1,715	340	336
County Contracts (1/4 of 1% Fee)	873	1,039	1,030
Departmental Oversight (MOUs)	723	566	613
General Fund Countywide	0	1,147	1,393
Interest Earnings	19	2	15
PHT (1/4 of 1% Fee)	330	500	500
Total Revenues	3,660	3,594	3,887
Operating Expenditure Summary			
Salaries	2,215	2,639	2,866
Fringe Benefits	485	562	628
Other	338	371	371
Capital	12	22	22
Total Operating Expenditures	3,050	3,594	3,887

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Administration	288	312	4	4
Oversight	3,306	3,575	27	27
Total Operating Expenditures	3,594	3,887	31	31

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and Programs (priority outcome)	Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline" ($282,000)	Acknowledge concerns received via the "Fraud Hotline" and website; respond to complaints and provide complainants with assistance or referrals to another agency or initiate investigation as warranted
ES2-1: Easily accessible information regarding County services and programs (priority outcome)	Increase the public's awareness of the findings by providing easy access to OIG reports and information distributed by the Office via the OIG website ($19,500)	Continue to update the OIG website on a monthly basis; and post all public final reports when available
ES2-1: Easily accessible information regarding County services and programs (priority outcome)	Increase the public's awareness of the Office and its mission ($35,700)	Continue to increase the public's awareness through the aggressive "Report Fraud" poster campaign posted on the County's buses and Metrorail systems, as well as various County sites, and via distribution of the Office of the Inspector General Annual Report
ES8-1: Sound asset management and financial investment strategies (priority outcome)	Increase the integrity and compliance of County contracts and programs ($721,500)	Conduct random audits of at least ten County contracts and/or programs per year

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
In-Service Professional Training	3	3	4	6	4
Travel Costs	11	12	15	16	15

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget includes charges of one quarter of one percent to certain procurement and construction contracts ($1.53 million), as well as additional reimbursements of $613,000 for audit and investigative work that will be performed at the Aviation Department ($300,000), Performing Arts Center ($113,000), Water and Sewer Department ($100,000), and the Department of Solid Waste Management (SWM) ($100,000)
- In FY 2004-05, OIG investigations, audits, and reviews have identified over $10 million in questionable costs and savings and over $1 million in recoveries and restitutions have been made to date
- In 2004, 423 fraud complaints were received of which 23 led to the initiation of a case, audit, or inquiry, 97 warranted no action, 236 were referred to other agencies, 8 received immediate and helpful information to resolve the issue, 12 related to a matter currently under investigation, and 47 are currently being reviewed
- The OIG has expanded its on-site presence at the Port of Miami and SWM by opening satellite offices
- In FY 2005-06, upcoming OIG activities include continued oversight of the Elections Department; oversight of the implementation of the People's Transportation Plan (PTP) Program Manager Contract and other projects funded through the PTP; and independent monitoring of negotiations related to the County's long-term waste disposal strategies

Procurement Management



DEPARTMENT SUMMARY

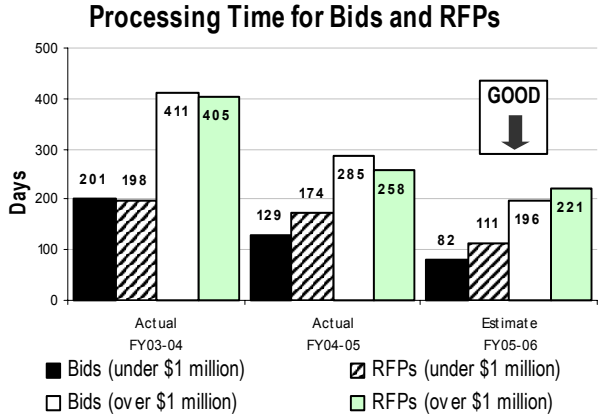
The Department of Procurement Management (DPM) provides professional procurement services in support of County departments for acquisition of goods and services in accordance with the standards established by the Board of County Commissioners (BCC). In providing these services, DPM places and emphasis on best value procurement and sound business practices to bring the greatest value to Miami-Dade County with integrity, fairness, competition, and community inclusion.

As part of the Enabling Strategies strategic area, DPM provides value added procurement services to all departments within Miami-Dade County. The department manages the purchase of goods and services totaling in excess of $900 million annually and maintains and manages a vendor base of nearly 10,000 active vendors. DPM performs multiple functions while managing county procurement including requisitions, finalizing needs assessment with users, advertising solicitations, finalizing scopes of work, bid openings/closings and contract administration. Additionally, DPM performs all the requisite tasks to complete solicitations including review of technical responses, market research, vendor selection, negotiations and contract awards.

DPM has a close working relationship with all County departments. In promoting full and open competition, the Department also supports vendor and business community participation through e-procurement access through the DPM website.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Bid announcements issued via e-mail	83%	81%	87%
• Information Technology - RFPs, ITBs, Bid Waivers, and Sole Source (Number of solicitations)	211	142	240
• Invitations to bid (Number issued)	573	830	760
• Request For Proposal (RFP)(Number issued)	155	228	250



DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Establishes departmental policy; establishes, reviews, and modifies countywide procurement policy, procedures, and contracts; serves as a liaison between the user departments and vendors; responsible for agenda development, review, and coordination; establishes staff competency requirements and training programs; develops and administers procurement certification training for liaisons from user departments; promotes full and open competition; reviews and assesses the use of technology to enhance efficiency; educates vendors; determines and monitors contract compliance; implements policies enacted by the Board of County Commissioners (BCC) and the County Manager; coordinates Living Wage Commission activities; and directs and manages the daily operations of the Department

PURCHASING DIVISION

- Establishes contracts for commodities through Invitations to Bid
- Prepares statistical reports and distributes and tracks all formal bid contracts
- Notifies bidders of status of contract award; performs a competency evaluation of bidders; and conducts pre-bid conferences
- Develops technical bid specifications for new and recurring bids (formal and informal); solicits proposals from prospective vendors; and evaluates proposals for recommendation to the BCC when required
- Establishes countywide standards for contract negotiations; serves as technical advisor in all negotiations; and establishes and maintains training programs for negotiations throughout the County
- Maintains responsibility for Request for Proposal (RFP)/Request for Qualifications (RFQ) process, provides departments with technical assistance; conducts pre-proposal conferences, selection committee meetings, and the evaluation of proposals; responds to marketplace inquiries on procurement and contractual matters; and conducts negotiations with selected awardees and prepares negotiated contracts
- Conducts continuous audits to ensure compliance with established guidelines, resolutions, policies, and procedures
- Processes requisitions and purchase orders by accessing existing County contracts

ADMINISTRATIVE AND FISCAL DIVISION

- Manages the collection of User Access Program (UAP) revenues including the inter-departmental implementation of UAP collection efforts
- Prepares divisional and departmental annual budget; develops quarterly expenditure and revenue reports; and reviews and processes departmental invoices
- Monitors contracts used by the Department
- Develops and monitors performance and quality measures
- Prepares and processes all personnel actions
- Assists vendors with procedures to conduct business with the County; operates Vendor Information Center
- Advertises bid, RFP, and architectural and engineering solicitations in newspaper
- Develops and conducts on-going training program for departmental staff

TECHNICAL SERVICES / INFORMATION SYSTEMS DIVISION

- Manages DPM's internal Management Information System functions
- Administers Local Area Network
- Develops and implements e-procurement initiatives
- Edits and maintains departmental web page
- Creates and implements new information technology (IT) procurement methods; and establishes and monitors all IT and telecommunication contracts for the County
- Manages countywide Advanced Purchasing Inventory Control System (ADPICS) operations and training

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
	0	0	0
Bid and RFP Solicitation Packages	7	11	5
Capital Working Fund	118	125	0
Carryover	88	0	2,083
General Fund Countywide	4,513	3,688	1,014
General Fund UMSA	2,128	1,736	478
Surcharge Revenues	78	50	30
User Access Program	973	2,517	5,223
Total Revenues	7,905	8,127	8,833
Operating Expenditure Summary			
Salaries	5,481	5,542	6,193
Fringe Benefits	1,365	1,405	1,668
Other	814	1,127	927
Capital	73	53	45
Total Operating Expenditures	7,733	8,127	8,833

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Administration	1,771	1,663	17	17
ADPICS	888	870	4	4
Bids and Contracts	3,265	3,482	43	47
Competitive Acquisition	371	418	6	6
Information Technology Procurement	511	682	7	9
Requests for Proposals	821	1,159	12	14
Vendor Assistance	500	559	7	8
Total Operating Expenditures	8,127	8,833	96	105

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES3-1: Streamlined and responsive procurement process (priority outcome)	Reduce RFP and invitation to bid (ITB) processing time through the elimination of non-value added work steps, parallel vs. sequential reviews/approvals, and work with departments to prepare improved documentation fit for immediate competition	Reduce RFP processing time for contracts over $1 million from 323 to 221 days and reduce ITB processing time for contracts over $1 million from 329 to 196 days
ES3-1: Streamlined and responsive procurement process (priority outcome)	Phase in the implementation of the Tier Technology procurement management system ($500,000 from Capital Outlay Reserve)	Consolidate procurement databases such as vendor past performance and solicitation tracking into one system that can be integrated with the Enterprise Resource Planning; eliminate and/or modify business and administrative processes to reduce the procurement cycle time
ES3-2: Full and open competition (priority outcome)	Continue to increase full open competition by identifying competitive opportunities in bid waiver and sole source contracts and competing those services	Reduce the percent of bid waiver and sole source contracts to at least 13 percent of total County contracts

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES3-1: Streamlined and responsive procurement process (priority outcome)	Build and strengthen competencies among professional and management staff, by continuing to provide training and professional development	Maintain level of participation in professional development initiatives by maintaining attendance of 342 in at least 7 training programs

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	100	400	0	0	0	0	0	0	500
Grand Total :	100	400	0	0	0	0	0	0	500
Expenditures									
Strategic Area : Enabling Strategies									
Computer and Systems Automation	0	500	0	0	0	0	0	0	500
Total :	0	500	0	0	0	0	0	0	500

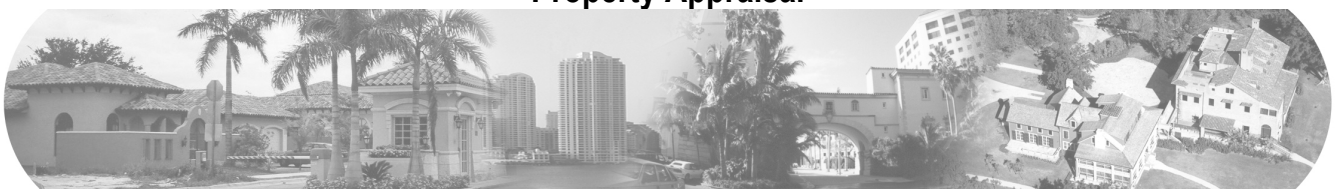
SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands) Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Contract Temporary Employee Costs	284	74	92	131	124
Travel Costs	13	9	13	10	9

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 User Access Program (UAP) revenues are estimated at $5.2 million, an increase of $2.8 million from the current fiscal year; the FY 2005-06 Adopted Budget includes $7.2 million in funding derived from UAP; $2 million in carryover and $5.2 million in new revenue
- The FY 2005-06 Adopted Budget includes five out-stationed positions: three procurement contracting officer positions and one procurement contracting agent ($272,000) at Miami-Dade Transit to work specifically on transit-related RFPs and one senior procurement contracting agent position ($83,000) at the Performing Arts Center to expedite the processing of bids
- The Department anticipates saving $307,000 through miscellaneous line item reductions in FY 2005-06
- Since FY 2002-03, the Department has experienced 37 percent and 47 percent increases in RFP and ITB workloads, respectively
- The Department will reduce the procurement cycle time by eliminating and/or modifying business and administrative processes; DPM will make technology improvements ($500,000 from Capital Outlay Reserve) following the completion of the Enterprise Resource Planning (ERP) roadmap which will determine the best course of action for the County
- The FY 2005-06 Adopted Budget includes seven additional positions to reduce the workload of existing staff and provide administrative support to front-line purchasing staff as well as support the needs of vendors wanting to business with the County and reduce waiting time associated with the vendor registration process ($502,000)
- In FY 2004-05, the department required a budget supplement of $117,000 to cover the cost of temporary staff hired to address work backlog, unbudgeted fourth quarter cost of living adjustment, non-bargaining unit $25 pay supplement, election related overtime expense, and termination pay; funding was provided by revenue generated by the UAP

Property Appraisal



DEPARTMENT SUMMARY

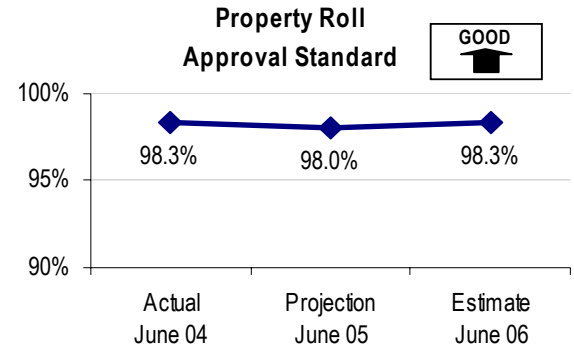
The Property Appraisal Department is responsible for administering the State of Florida ad valorem tax system for Miami-Dade County. The Department's purpose is to identify and appraise all real and tangible personal property within the county and maintain all associated records. The Department assures that all property owners in Miami-Dade County are informed of the annual assessed value of their property and any exemption applied to the property.

As part of the Enabling Strategies strategic area, the Department 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 public schools, water management, fire, police, libraries, and voter-approved debt payments.

To fulfill its responsibilities, the Property Appraisal Department must continually inform and meet with Miami-Dade County property owners, County Commissioners, the Tax Collector, and other County agencies and municipalities. In addition, the Department's responsibilities are constitutionally mandated and regulated by the State of Florida Department of Revenue (DOR).

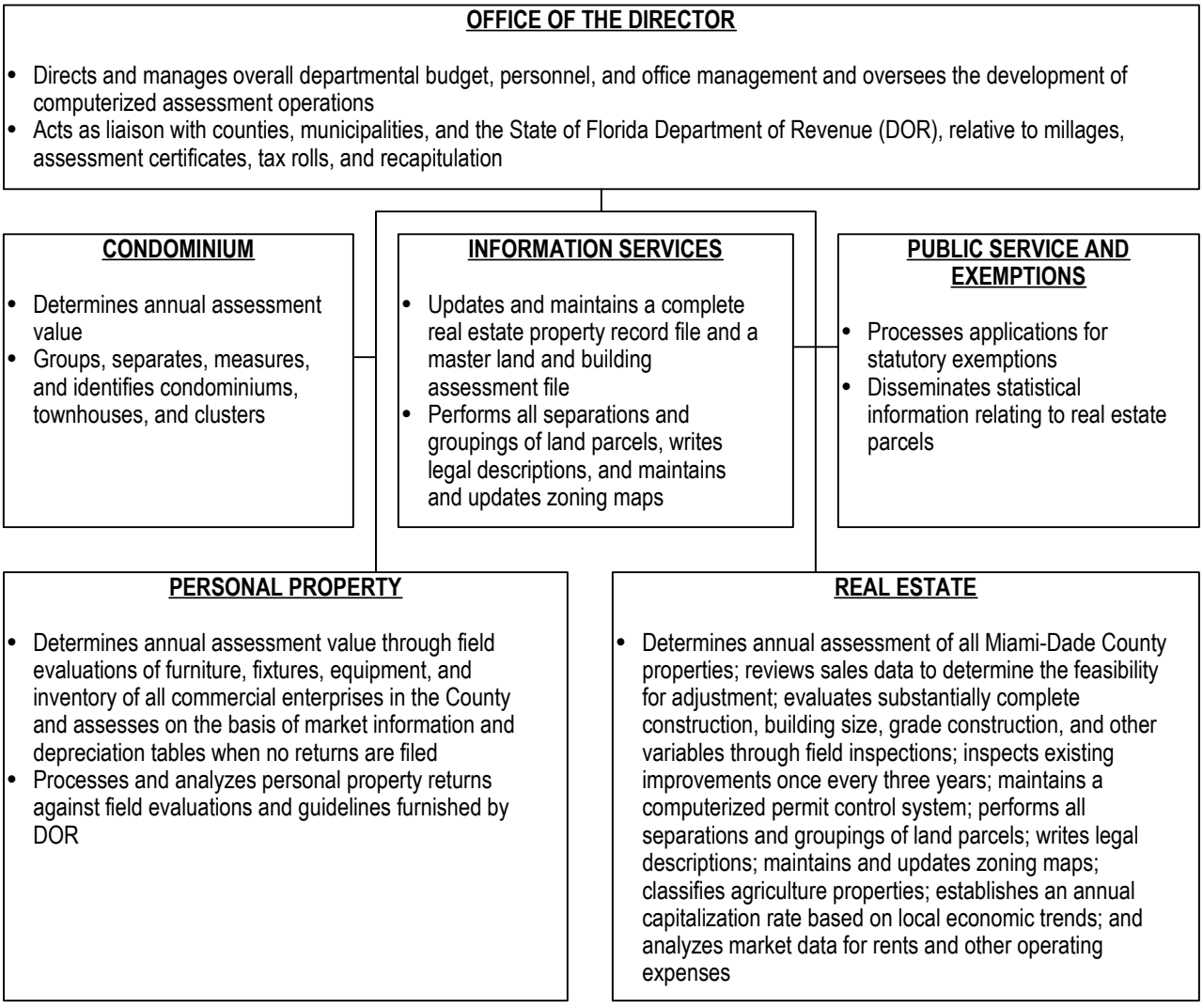
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Annual public use of the Property Appraisal Department's website - unique visitors	1,317,306	1,221,660	1,724,716
• Exemption applications received and	80,506	91,660	97,500
• Number of Value Adjustment Board petitions	26,346	33,953	38,570



Note: The Department of Revenue requires that all properties are fairly assessed to meet the 90 percent or above mandated level of assessment

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
General Fund Countywide	16,736	19,136	21,962
Reimbursements from Taxing Jurisdictions	2,118	1,308	1,626
Total Revenues	18,854	20,444	23,588
Operating Expenditure Summary			
Salaries	13,621	14,652	16,221
Fringe Benefits	3,628	4,087	4,757
Other	1,591	1,690	2,593
Capital	14	15	17
Total Operating Expenditures	18,854	20,444	23,588

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Enabling Strategies				
Administration	3,405	3,573	13	13
Information Services	1,656	2,934	25	28
Personal Property Appraisal Process	3,271	3,511	50	50
Public Service and Exemptions	1,491	1,790	27	28
Real Estate and Condominium Appraisal Process	10,621	11,780	163	158
Total Operating Expenditures	20,444	23,588	278	277

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES8-5: Effective County tax collection and property appraisal process	Continue to provide exemption process by receiving, verifying, and approving or disapproving applications for statutory exemptions by July 1, meeting the DOR standards for a certified tax roll	Post by the March 1 deadline, 65 percent of exemption applications (28,000) and 70 percent of senior exemption renewals (26,600); remove unwarranted exemptions for control; and complete 8,000 homestead renewal investigations by June 1
ES8-5: Effective County tax collection and property appraisal process	Continue real estate and condominium appraisal process at current level	Meet the Alternate Level of Assessment criteria set by DOR (no less than 90 percent for strata 01 - residential properties, 02 - multi-family properties, and 06 - commercial and industrial properties)
ES8-5: Effective County tax collection and property appraisal process	Continue personal property appraisal process at current level	Complete 80,000 field inspections by February 15; complete assessment of on-time returns by June 15; complete late returns by August 15; complete Value Assessment Board (VAB) appeals by August 31; and comply with DOR 04-05 audit requirements with current staff
ES8-5: Effective County tax collection and property appraisal process	Continue to provide information services	Process and verify all data changes within two days of data entry; scan, validate, and verify all VAB submissions within one hour of receipt; address all public service requests within one week; process complex legal descriptions within one week; and process new plats, cutouts, and prorations within three days

ES8-4: Cohesive, standardized countywide financial systems and processes	Continue implementation of the Computer Aided Mass Appraisal system funded by the Capital Outlay Reserve (total project cost $7.168 million, $3.02 million in FY 2005-06)	Complete all systems acceptance testing and begin production in the first quarter of FY 2005-06; complete required training of staff with passing scores of 75 percent or greater in the second quarter of FY 2005-06

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	4,148	3,020	0	0	0	0	0	0	7,168
Grand Total :	4,148	3,020	0	0	0	0	0	0	7,168
Expenditures									
Strategic Area : Enabling Strategies									
Departmental Information Technology Projects	4,148	3,020	0	0	0	0	0	0	7,168
Total :	4,148	3,020	0	0	0	0	0	0	7,168

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	**Actual FY 02-03**	**Actual FY 03-04**	**Budget FY 04-05**	**Actual FY 04-05**	**Budget FY 05-06**
Contract Temporary Employee Costs	30	49	25	44	67
Overtime	144	271	130	237	50
Postage and Printing	483	518	507	616	545
Travel	14	10	7	7	10
Transfers and Reimbursements					
• Communications Department for Promotional Spots Program	30	30	30	30	30

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget includes funding for 18 new positions ($1.172 million) to support increased VAB appeals, Homestead Exemption investigations, and additional workload measures associated with deeds, new parcels, and plats brought on by the unprecedented growth in the real estate market; and one Public Information Officer for community outreach
- The Department will initiate an extensive Citizen Education and Public Outreach Program to educate the citizens of Miami-Dade County on the significant issues pertaining to property taxes and exemption opportunities and will expand its outreach program to the agricultural community
- Two clerical positions ($95,000) were transferred in the current fiscal year to the 311 Answer Center to handle customer service calls; Department will continue to transfer its calls to the 311 Answer Center to alleviate the backlog of calls received and to better assist the citizens of Miami-Dade County
- Pursuant to State Statue the Tax Collector's Office will 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 will be a flat one percent and will cover collection expenses of the Tax Collector and Property Appraiser's Office
- The FY 2004-05 Budget includes a mid-year amendment of $647,000 to cover additional personnel expenditures due to separation costs from retirements ($176,000), additional overtime expenses ($141,000), and costs associated with 17 additional positions as a result on increased Value Adjustment Board (VAB) appeals and additional workload associated with deeds, new parcels and plats brought on by the unprecedented growth in the real estate market ($330,000)

Strategic Business Management



DEPARTMENT SUMMARY

The Office of Strategic Business Management (OSBM) plays a major role in the implementation of a results-oriented government in the County by supporting the strategic planning process, refocusing the budget process to emphasize departmental program areas, assigning resource allocations to the priority outcomes identified in the strategic plan and linking those allocations to related performance measures and targets, and facilitating performance reporting mechanisms.

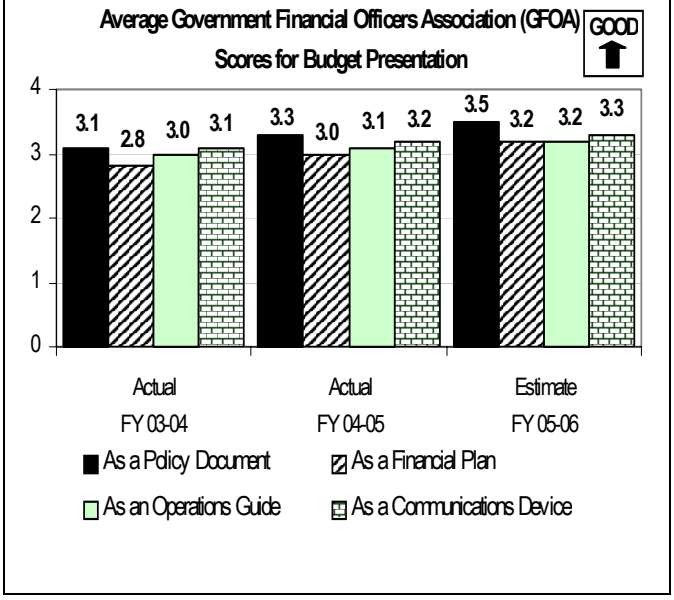
As part of the Enabling Strategies strategic area, OSBM provides policy analysis regarding incorporation and annexation; supports the County's strategic planning and business planning processes; conducts organizational, management, and business process reviews; researches grant/revenue generating opportunities; provides technical assistance to departments seeking grant funding; manages and administers the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act grant (federal grant enacted in 1990 to address the health care and service needs of people living with HIV disease and their families in the United States); and develops the County's annual resource allocation plan.

Stakeholders are low-income residents living with HIV, citizens involved in incorporations or annexations, community-based organizations seeking grant funding, other governmental entities, the Mayor, the Board of County Commissioners, and all County departments.

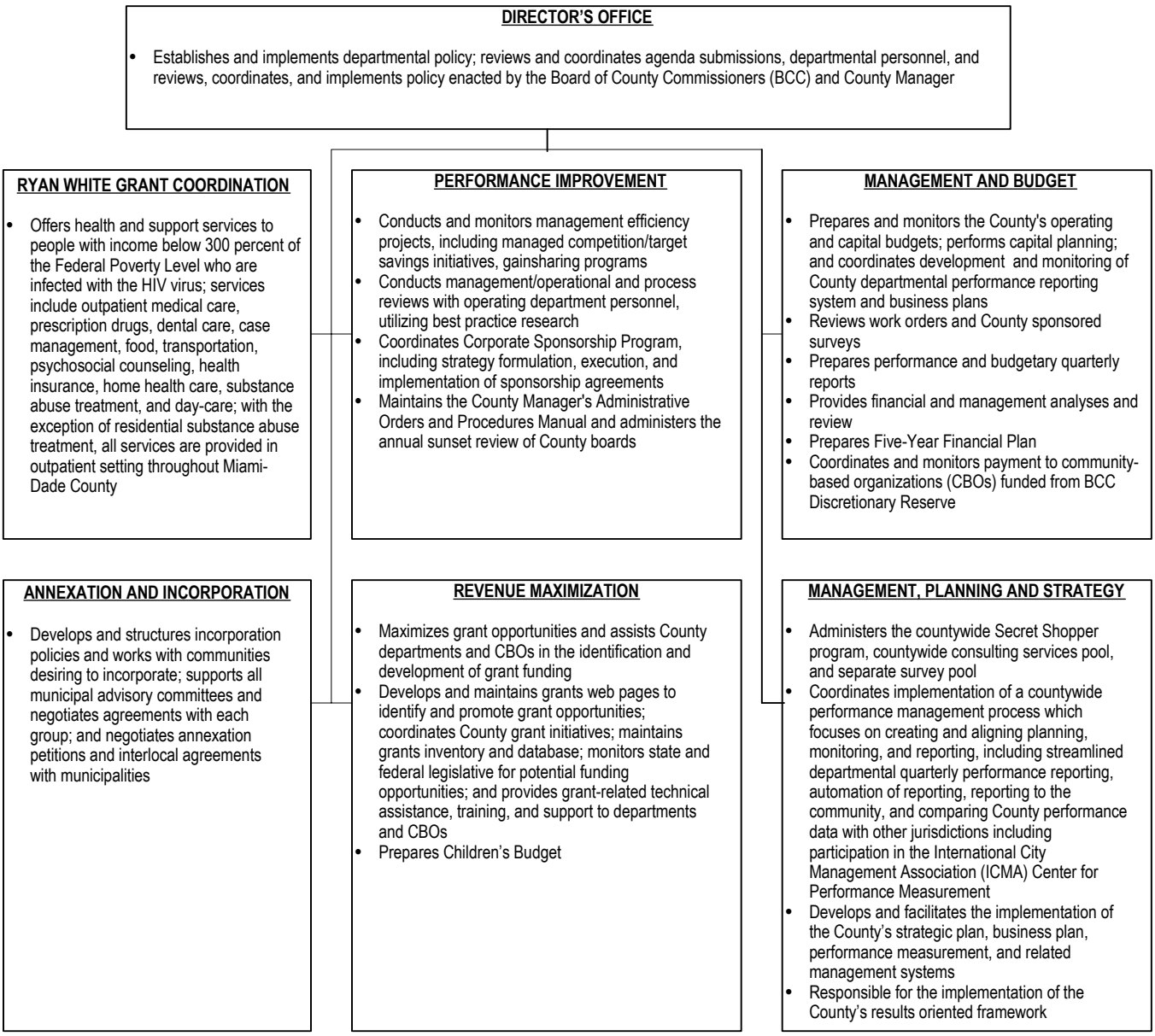
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 03-04	Actual FY 04-05	Estimate FY 05-06
• Grant dollars received by County as part of OSBM revenue enhancement ($ millions) activities and support to departments	$1.3	$30	$27
• HIV positive people connected to treatment for the first time or reconnected to care as a result of Ryan White Title 1 outreach efforts*	n/a	900	1600
• Respondents expressing satisfaction with grant writing and technical assistance training (Community-based Organizations, District and, Department workshops).	90%	96%	98%

* Number of people connected to treatment will be reduced as a result of the loss in federal grant funding ($1 million)



DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 03-04	Budget FY 04-05	Budget FY 05-06
Revenue Summary			
Bond Funds (QNIP)	150	150	0
Carryover	534	0	0
General Fund Countywide	3,030	3,220	3,564
General Fund UMSA	1,850	2,537	2,536
Interagency Transfers	672	775	557
Ryan White Care Act	25,754	25,540	24,551
Total Revenues	31,990	32,222	31,208
Operating Expenditure Summary			
Salaries	5,052	5,501	5,412
Fringe Benefits	1,218	1,416	1,386
Other	25,700	25,298	24,372
Capital	20	7	38
Total Operating Expenditures	31,990	32,222	31,208

(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 04-05	Total Funding Budget FY 05-06	Total Positions Budget FY 04-05	Total Positions Budget FY 05-06
Strategic Area: Health and Human Services				
Ryan White	25,540	24,551	17	16
Strategic Area: Enabling Strategies				
Administration	794	866	8	9
Annexation and Incorporation	882	859	8	6
Management and Budget	2,710	2,743	23	23
Management Planning and Strategy	655	535	3	3
Performance Improvement	1,189	1,092	13	11
Revenue Maximization	452	562	5	5
Total Operating Expenditures	32,222	31,208	77	73

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES9-5: Continuously improving government	Continue seeking opportunities for operational efficiencies and cost savings	Negotiate and sign two new gain-sharing/performance-based bonus program agreements with County departments
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Develop alternative sources or revenue	Work with consultants and County management to negotiate two new corporate sponsorship agreements and coordinate revenue maximization and grant coordination efforts across County departments
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Ensure effective budgeting and develop helpful forecasting reports	Produce and distribute the Proposed Resource Allocation and Multi-Year Capital Plan in July and produce and distribute the Final Adopted Business Plan and Adopted Resource Allocation Plan including the updated Five-Year Financial Plan in the second quarter of the fiscal year

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Continue implementing the Board of County Commissioners incorporation policies	Negotiate conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiate annexation agreements with municipalities; negotiate interlocal agreements; and coordinate the transition of services to newly incorporated municipalities
HH4-1: Healthier Community	Promote independent living through early intervention and support services	Prepare the County's annual Ryan White Grant application, in compliance with all federal requirements, and obligate all direct Ryan White client service grant funds by July
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Continue to ensure adequate revenue streams	Update the grant resources web page weekly as part of the of the County web portal to identify federal, state, local, private, and international grant opportunities for County departments and community-based organizations
ES9-5: Continuously improving government	Complete deployment of new integrated performance management system throughout county government	Increase the number of measures integrated into the new performance management system from 400 to 600

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

	(Dollars in Thousands)				
Line Item Highlight	Actual FY 02-03	Actual FY 03-04	Budget FY 04-05	Actual FY 04-05	Budget FY 05-06
Legal Notices (Incorporation and Annexation Areas)	0	43	127	97	100
Ryan White Grants	26,693	25,578	24,571	25,983	23,561
Travel Costs	24	58	46	35	40

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2005-06 Adopted Budget includes reimbursements from Ryan White ($30,000), Metropolitan Planning Organization ($50,000), Capital Working Fund ($302,000), and Finance Department Bond Administration Division ($175,000)
- Community Redevelopment Area(s) activities have expanded resulting in the need of an additional position in the Management and Budget Division to support the increased workload
- The FY 2005-06 Adopted Budget includes the reduction of five vacant positions: a Ryan White Contracts Officer, an Annexation and Incorporation Analyst, a Management Consultant, a Senior Advisor and Executive Secretary, and a position transferred to the 311 Answer Center; in addition to the delayed hiring of two vacant positions, an Executive Secretary and a Socio-Economic Policy Coordinator ($130,000)

APPENDICES

Appendix A-1

TAX ROLLS

Taxing Unit	Value per Mill of Taxable Property in 2004	Net Change in Value Due to Reassessment	Increased Value Due to New Construction	Value per Mill of Taxable Property in 2005
Countywide	$144,905,571	$24,893,959	$5,423,380	$175,222,910
Miami-Dade Fire Rescue Service District	88,876,959	14,482,614	3,211,690	106,571,263
Miami-Dade Public Library System	130,223,023	22,602,585	4,800,307	157,625,915
Unincorporated Municipal Service Area	49,343,008	7,919,476	1,682,894	58,945,378

Notes:

1. Tax roll figures are the certified preliminary roll values released on July 1, 2005.
2. The "new construction" column is more precisely titled "current year net new taxable value" which according to the Florida Department of Revenue definition is new construction + additions + rehabilitative improvements increasing assessed value by at least 100 percent + annexations - deletions.

MILLAGE TABLE

Taxing Unit	FY 2004-05 Actual Millage	FY 2005-06 Estimated Rolled-Back Millage (1)	FY 2005-06 Adopted Millage Rate	Percent Change From Estimated FY 2005-06 Rolled Back Millage	Percent Change From FY 2004-05 Actual Millage
Countywide Operating	5.935	5.065	5.835	15.2%	-1.7%
Miami-Dade Fire Rescue Service District	2.592	2.229	2.609	17.0%	0.7%
Miami-Dade Public Library System	0.486	0.414	0.486	17.4%	0.0%
Total Millage Subject to 10 Mill Cap	9.013	7.708	8.930	15.9%	-0.9%
Unincorporated Municipal Service Area (UMSA)	2.447	2.109	2.447	16.0%	0.0%
Aggregate Millage (2)	8.795	7.505	8.682	15.7%	-1.3%
Sum of Operating Millages	**11.460**	**9.817**	**11.377**	15.9%	**-0.7%**
Voted Millages (3) -- Debt Service					
Countywide	0.285	N/A	0.285	N/A	0.0%
Fire Rescue District Special Obligation Bond	0.069	N/A	0.052	N/A	-24.6%
Sum of Operating and Debt Millages	**11.814**	N/A	**11.714**	N/A	**-0.8%**

(1) "Rolled-back millage" is the State defined rate which allows no increase in property tax revenue except for that from new construction. This rate ignores the impact of inflation on government and market valuation changes on taxable real and personal property.

(2) "Aggregate millage" is the State defined weighted sum of the non-voted millages. Each millage is weighted by the proportion of its respective tax roll to the countywide roll. (The Fire District millage is weighted by 61 percent, the Library by 90 percent, and UMSA by 34 percent.)

(3) Rolled-back millage and aggregate millage do not apply to voted millages.

ROLLED-BACK MILLAGE AND AGGREGATE MILLAGE CALCULATION

(Dollars in Thousands)

Taxing Unit	2004-05 Est. Value of One Mill	2004-05 Millage	2004-05 Levy	2005-06 Roll without New Construction	Rolled Back Millage	2005-06 Value of One Mill	2005-06 Adopted Millages	2005-06 Levy	Percent Change
Countywide	$144,905.571	5.935	$860,015	$169,799,530	5.065	$175,222.910	5.835	$1,022,426	15.2
Fire District	88,876.959	2.592	230,369	103,359,573	2.229	106,571.263	2.609	278,044	17.0
Library District	130,223.023	0.486	63,288	152,825,608	0.414	157,625.915	0.486	76,606	17.4
Millage Total		9.013			7.708		8.930		15.9
Unincorporated Area	49,343.008	2.447	120,742	57,262,484	2.109	58,945.378	2.447	144,239	16.0
Total Levy			$1,274,414					$1,521,315	
Aggregate Millage					7.505		8.682		15.7

Note:

1. In accordance with State law, property tax revenue is budgeted at 95 percent of the levy.

MIAMI-DADE COUNTY POPULATION AND ASSESSMENT ROLLS

Jurisdiction	2004 Population *	Percent of Total Population	2005 Assessment Roll Value (in $1,000)	Percent of Tax Roll
Aventura	28,207	1.19	$6,616,421	3.78
Bal Harbour	3,409	0.14	1,859,291	1.06
Bay Harbor Islands	5,201	0.22	620,072	0.35
Biscayne Park	3,555	0.15	157,773	0.09
Coral Gables	44,345	1.87	10,611,806	6.05
Doral	30,285	1.28	7,468,772	4.26
El Portal	2,550	0.11	96,109	0.05
Florida City	8,699	0.37	370,374	0.21
Golden Beach	997	0.04	537,187	0.31
Hialeah	233,566	9.85	8,532,963	4.87
Hialeah Gardens	20,441	0.86	941,262	0.54
Homestead	36,483	1.54	1,819,542	1.04
Indian Creek	33	0.00	281,085	0.16
Islandia	6	0.00	280	0.00
Key Biscayne	11,160	0.47	4,287,675	2.45
Medley	1,123	0.05	1,425,663	0.81
Miami	377,529	15.93	27,773,157	15.85
Miami Beach	91,540	3.86	17,445,767	9.96
Miami Gardens	105,414	4.45	3,303,262	1.89
Miami Lakes	24,835	1.05	2,606,157	1.49
Miami Shores	10,462	0.44	711,552	0.41
Miami Springs	13,783	0.58	914,278	0.52
North Bay Village	6,614	0.28	606,687	0.35
North Miami	60,101	2.54	2,282,812	1.30
North Miami Beach	42,359	1.79	1,935,960	1.10
Opa-Locka	16,116	0.68	609,059	0.35
Palmetto Bay	24,903	1.05	2,355,579	1.34
Pinecrest	19,317	0.81	3,098,041	1.77
South Miami	10,891	0.46	1,212,099	0.69
Sunny Isles Beach	16,580	0.70	3,901,957	2.23
Surfside	5,564	0.23	1,073,224	0.61
Sweetwater	14,267	0.60	364,486	0.21
Virginia Gardens	2,356	0.10	198,314	0.11
West Miami	6,132	0.26	307,501	0.18
Subtotal - cities	1,278,823	53.95	$116,326,167	66.39
Adjustment for Senior Citizen Exemption, Eastern Shores, and Opa-Locka Airport			(48,636)	(0.03)
Unincorporated Area	1,091,421	46.05	58,945,379	33.64
TOTAL - Dade County	2,370,244	100.00	$175,222,910	100.00

* As certified to the Florida Department of Revenue by the Executive Office of the Governor, estimates as of April 1, 2004

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Strategic Area: Policy Formulation																
Mayor																
Intergovernmental Affairs	12	0	5	0	0	0	0	0	0	0	52	0	69	0	0	0
Office of Film and Entertainment	533	590	0	0	125	125	0	0	0	0	0	0	658	715	7	7
Office of the Mayor	1,317	1,493	620	981	0	0	0	0	0	0	0	0	1,937	2,474	20	25
Public Affairs	0	0	0	0	0	0	0	0	0	0	550	550	550	550	7	7
Department Total	**1,862**	**2,083**	**625**	**981**	**125**	**125**	**0**	**0**	**0**	**0**	**602**	**550**	**3,214**	**3,739**	**34**	**39**
Board of County Commissioners																
Board of County Commissioners	9,630	7,832	4,531	3,686	0	0	0	0	0	0	0	0	14,161	11,518	115	119
Intergovernmental Affairs	80	320	38	151	0	0	0	0	0	0	358	523	476	994	7	7
Office of Commission Auditor	950	950	447	447	0	0	0	0	0	0	275	275	1,672	1,672	19	19
Office of the Chairman	873	865	410	407	0	0	0	0	0	0	62	131	1,345	1,403	14	15
Support Staff	757	810	356	381	0	0	0	0	0	0	450	450	1,563	1,641	17	17
Department Total	**12,290**	**10,777**	**5,782**	**5,072**	**0**	**0**	**0**	**0**	**0**	**0**	**1,145**	**1,379**	**19,217**	**17,228**	**172**	**177**
County Attorney																
Advising Departments	2,090	2,332	984	1,111	0	0	0	0	0	0	3,664	3,664	6,738	7,107	46	46
Community Councils Support	0	0	435	438	0	0	0	0	0	0	0	0	435	438	3	3
County Boards Support	443	466	209	219	0	0	0	0	0	0	0	0	652	685	4	4
County Commission Support	1,330	1,399	626	658	0	0	0	0	0	0	0	0	1,956	2,057	13	13
Intergovernmental Activities	148	155	69	73	0	0	0	0	0	0	0	0	217	228	1	1
Litigation	3,513	3,931	1,653	1,862	0	0	0	0	0	0	5,673	5,173	10,839	10,966	71	71
Mayor's and Manager's Offices Support	887	933	417	439	0	0	0	0	0	0	0	0	1,304	1,372	9	9
Department Total	**8,411**	**9,216**	**4,393**	**4,800**	**0**	**0**	**0**	**0**	**0**	**0**	**9,337**	**8,837**	**22,141**	**22,853**	**147**	**147**
County Manager																
Adminstrative Support	589	612	249	288	0	0	0	0	0	0	0	0	838	900	3	4
Executive Offices	3,338	3,478	1,398	1,637	0	0	0	0	0	0	0	0	4,736	5,115	33	32
Executive Policy Support	488	686	0	0	0	0	0	0	132	132	264	264	884	1,082	6	6
Department Total	**4.415**	**4.776**	**1.647**	**1.925**	**0**	**0**	**0**	**0**	**132**	**132**	**264**	**264**	**6.458**	**7.097**	**42**	**42**
Policy Formulation Total	**26,978**	**26,852**	**12,447**	**12,778**	**125**	**125**	**0**	**0**	**132**	**132**	**11,348**	**11,030**	**51,030**	**50,917**	**395**	**405**
Strategic Area: Public Safety																
Animal Services																
Animal Care and Control	1,900	1,900	0	0	5,436	6,574	0	0	0	0	0	0	7,336	8,474	67	77
Department Total	**1.900**	**1.900**	**0**	**0**	**5.436**	**6.574**	**0**	**0**	**0**	**0**	**0**	**0**	**7.336**	**8.474**	**67**	**77**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Corrections and Rehabilitation																
Administration	23,326	25,174	0	0	0	0	0	0	0	0	0	0	23,326	25,174	183	180
Community Contro	6,866	6,855	0	0	0	0	0	0	0	0	0	0	6,866	6,855	98	98
Food Services	12,219	12,760	0	0	439	468	0	0	0	0	0	0	12,658	13,228	76	76
Inmate Court Services	11,503	11,874	0	0	0	0	0	0	0	0	0	0	11,503	11,874	148	148
Inmate Processing	16,113	16,695	0	0	0	0	0	0	0	0	0	0	16,113	16,695	223	223
Inmate Programs	10,967	6,439	0	0	939	850	0	0	0	0	0	0	11,906	7,289	160	160
Inmate Transportation	6,499	6,723	0	0	0	0	0	0	0	0	0	0	6,499	6,723	60	60
Jail Operations	139,400	154,648	0	0	3,634	2,832	0	0	315	0	0	0	143,349	157,480	1,696	1,638
Department Total	**226,893**	**241,168**	**0**	**0**	**5,012**	**4,150**	**0**	**0**	**315**	**0**	**0**	**0**	**232,220**	**245,318**	**2,644**	**2,583**
Emergency Management																
Homeland Security	335	1,598	0	0	94	119	0	0	0	3,809	289	289	718	5,815	5	5
OEM Management	834	261	0	0	0	0	129	129	0	0	0	0	963	390	4	4
Safety Awareness and Preparedness	723	341	0	0	0	0	0	255	203	133	0	0	926	729	5	7
Sheltering	249	98	0	0	24	24	0	0	0	0	0	0	273	122	10	8
Department Total	**2,141**	**2,298**	**0**	**0**	**118**	**143**	**129**	**384**	**203**	**3,942**	**289**	**289**	**2,880**	**7,056**	**24**	**24**
Fire Rescue																
Administration	0	0	0	0	20,397	24,221	0	0	0	0	0	0	20,397	24,221	87	104
Communications	0	0	0	0	8,506	9,821	0	0	0	0	0	0	8,506	9,821	73	72
Fire Prevention	0	0	0	0	11,271	12,303	0	0	0	0	0	0	11,271	12,303	118	124
Support Services	0	0	0	0	30,262	35,819	0	0	0	0	0	0	30,262	35,819	133	132
Suppression and Rescue	10,951	13,581	0	0	171,926	220,980	1,367	1,280	973	973	4,729	4,729	189,946	241,543	1,600	1,828
Training	0	0	0	0	5,043	4,427	0	0	0	0	0	0	5,043	4,427	30	31
Department Total	**10,951**	**13,581**	**0**	**0**	**247,405**	**307,571**	**1,367**	**1,280**	**973**	**973**	**4,729**	**4,729**	**265,425**	**328,134**	**2,041**	**2,291**
Independent Review Panel																
Conflict Resolution and Outreach	520	548	0	0	0	0	0	0	0	0	0	0	520	548	5	5
Department Total	**520**	**548**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**520**	**548**	**5**	**5**
Judicial Administration																
Administrative Office of the Courts	5,549	3,711	0	0	15,194	19,897	0	0	0	0	0	0	20,743	23,608	224	238
Public Defender	1,532	1,534	0	0	1,371	1,371	0	0	0	0	0	0	2,903	2,905	0	0
State Attorney	1,624	1,902	0	0	1,710	2,550	0	0	0	0	150	155	3,484	4,607	12	12
Department Total	**8.705**	**7.147**	**0**	**0**	**18.275**	**23.818**	**0**	**0**	**0**	**0**	**150**	**155**	**27.130**	**31.120**	**236**	**250**
Juvenile Services																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	336	417	0	0	0	0	0	0	0	0	0	0	336	417	3	3
Analyze Data	162	207	0	0	0	0	0	0	0	0	0	0	162	207	3	3
Guardian Ad Litem	556	700	0	0	0	0	0	0	0	0	0	0	556	700	9	9
Manage the Process	6,544	6,939	0	0	900	600	1,976	1,989	669	416	0	0	10,089	9,944	104	105
Department Total	**7.598**	**8.263**	**0**	**0**	**900**	**600**	**1.976**	**1.989**	**669**	**416**	**0**	**0**	**11.143**	**11.268**	**119**	**120**
Law Library																
Law Library	0	100	0	0	2,167	760	0	0	0	0	0	0	2,167	860	14	14
Department Total	**0**	**100**	**0**	**0**	**2.167**	**760**	**0**	**0**	**0**	**0**	**0**	**0**	**2.167**	**860**	**14**	**14**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Legal Aid																
Legal Aid	1,100	1,800	0	0	1,611	1,188	0	0	296	294	0	0	3,007	3,282	44	42
Department Total	**1,100**	**1,800**	**0**	**0**	**1,611**	**1,188**	**0**	**0**	**296**	**294**	**0**	**0**	**3,007**	**3,282**	**44**	**42**
Medical Examiner																
Administration	1,209	1,363	0	0	0	0	0	0	0	0	0	0	1,209	1,363	9	11
Death Investigation	4,688	5,656	0	0	885	791	0	0	0	0	0	0	5,573	6,447	55	57
DUI Toxicology Lab	304	390	0	0	0	0	0	0	0	0	201	270	505	660	0	0
Public Internment	386	355	0	0	3	3	0	0	0	0	0	0	389	358	2	2
Department Total	**6,587**	**7,764**	**0**	**0**	**888**	**794**	**0**	**0**	**0**	**0**	**201**	**270**	**7,676**	**8,828**	**66**	**70**
Office of the Clerk																
Administration	0	0	0	0	977	844	0	0	0	0	0	0	977	844	13	13
Clerk of the Board	0	0	0	0	1,896	2,097	0	0	0	0	0	0	1,896	2,097	22	23
County Clerk	0	0	0	0	12,854	12,314	0	0	0	0	0	0	12,854	12,314	140	138
Records Center	0	0	0	0	0	0	0	0	0	0	1,950	2,453	1,950	2,453	33	30
Department Total	**0**	**0**	**0**	**0**	**15,727**	**15,255**	**0**	**0**	**0**	**0**	**1,950**	**2,453**	**17,677**	**17,708**	**208**	**204**
Police																
Administration	4,349	4,134	10,340	12,702	0	0	0	0	0	0	0	0	14,689	16,836	204	195
Environmental Crimes Unit	673	1,009	1,582	2,002	0	0	0	0	0	0	429	340	2,684	3,351	29	29
Illegal Dumping Enforcement	0	90	0	0	0	0	0	0	0	0	1,178	1,178	1,178	1,268	12	11
Investigative Services	22,388	35,899	50,969	46,289	0	0	0	0	1,082	1,240	0	0	74,439	83,428	779	765
Operational Support	30,355	27,260	54,824	57,052	8,362	11,706	0	0	0	0	0	0	93,541	96,018	440	430
Police Services	1,718	2,172	130,776	139,336	54,260	57,717	0	0	0	0	0	0	186,754	199,225	1,912	1,874
Sheriff Services	22,574	22,153	0	660	0	0	0	0	0	0	0	0	22,574	22,813	245	238
Specialized Police Services	3,891	6,574	34,043	35,710	1,855	2,795	0	0	0	0	0	0	39,789	45,079	365	363
Technical Services	35,206	33,217	18,274	22,791	0	0	0	0	0	0	0	0	53,480	56,008	499	494
Department Total	**121.154**	**132.508**	**300.808**	**316.542**	**64.477**	**72.218**	**0**	**0**	**1.082**	**1.240**	**1.607**	**1.518**	**489.128**	**524.026**	**4.485**	**4.399**
Capital Outlay Reserve	2,215	10,221	0	1,783	4,742	0	60	460	0	0	986	5,346	8,003	17,810	0	0
Non-Departmental	5,536	10,800	0	400	0	0	0	0	0	0	0	0	5,536	11,200	0	0
Public Safety Total	**395,300**	**438,098**	**300,808**	**318,725**	**366,758**	**433,071**	**3,532**	**4,113**	**3,538**	**6,865**	**9,912**	**14,760**	**1,079,848**	**1,215,632**	**9,953**	**10,079**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Strategic Area: Transportation																
Aviation																
Business and Administration	0	0	0	0	49,463	43,492	0	0	0	0	0	0	49,463	43,492	257	252
CIP	0	0	0	0	13,657	13,634	0	0	0	0	0	0	13,657	13,634	69	65
Commercial Operation - Management Agreements	0	0	0	0	62,908	67,894	0	0	0	0	0	0	62,908	67,894	0	0
Executive	0	0	0	0	9,990	10,170	0	0	0	0	0	0	9,990	10,170	51	48
Finance and Strategy	0	0	0	0	6,969	5,828	0	0	0	0	0	0	6,969	5,828	76	64
Non-Departmenta	0	0	0	0	60,765	68,577	0	0	0	0	0	0	60,765	68,577	0	0
Operations	0	0	0	0	133,558	145,204	0	0	0	0	0	0	133,558	145,204	1,422	1,213
Department Total	**0**	**0**	**0**	**0**	**337,310**	**354,799**	**0**	**0**	**0**	**0**	**0**	**0**	**337,310**	**354,799**	**1,875**	**1,642**
Citizens' Independent Transportation Trust																
Citizens' Independent Transportation Trust	0	0	0	0	0	0	0	0	0	0	4,150	2,727	4,150	2,727	14	13
Department Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,150**	**2,727**	**4,150**	**2,727**	**14**	**13**
Consumer Services																
Administration	108	195	0	0	479	460	0	0	0	0	0	0	587	655	6	6
Passenger Transportation Regulation	0	0	0	0	4,143	4,357	0	0	0	0	0	0	4,143	4,357	52	52
Department Total	**108**	**195**	**0**	**0**	**4,622**	**4,817**	**0**	**0**	**0**	**0**	**0**	**0**	**4,730**	**5,012**	**58**	**58**
Metropolitan Planning Organization																
Metropolitan Planning Organization	0	0	0	0	0	0	651	174	4,147	5,016	773	675	5,571	5,865	19	17
Department Total	**0**	**0**	**0**	**0**	**0**	**0**	**651**	**174**	**4,147**	**5,016**	**773**	**675**	**5,571**	**5,865**	**19**	**17**
People's Transportation Plan																
Peoples' Transportation Sales Tax	0	0	0	0	221,504	311,142	0	0	0	0	0	0	221,504	311,142	0	0
Department Total	**0**	**0**	**0**	**0**	**221.504**	**311.142**	**0**	**0**	**0**	**0**	**0**	**0**	**221.504**	**311.142**	**0**	**0**
Public Works																
Administration	828	1,048	313	350	613	602	0	0	0	0	854	869	2,608	2,869	25	24
Causeways	0	0	0	0	9,642	10,373	0	0	0	0	0	0	9,642	10,373	56	54
Construction	0	0	0	0	7,515	8,338	0	0	0	0	0	0	7,515	8,338	84	81
Highway Engineering	607	571	32	35	1,366	1,552	0	0	0	0	0	0	2,005	2,158	25	24
People's Transportation Plan Coordination	0	0	0	0	3,517	3,807	0	0	0	0	0	0	3,517	3,807	58	56
Right-of-Way	553	0	29	40	2,705	3,166	0	0	0	0	670	1,194	3,957	4,400	66	65
Traffic Engineering	1,931	1,950	0	103	399	492	0	0	0	0	0	0	2,330	2,545	34	32
Traffic Signs and Signals	12,632	12,772	0	0	4,441	5,398	0	0	0	0	450	390	17,523	18,560	95	86
Department Total	**16.551**	**16.341**	**374**	**528**	**30.198**	**33.728**	**0**	**0**	**0**	**0**	**1.974**	**2.453**	**49.097**	**53.050**	**443**	**422**
Seaport																
Administration	0	0	0	0	17,470	18,772	0	0	0	0	0	0	17,470	18,772	55	62
Cargo and Gantry Cranes	0	0	0	0	10,071	13,071	0	0	0	0	0	0	10,071	13,071	21	26
Cruise/Housekeeping	0	0	0	0	4,270	4,450	0	0	0	0	0	0	4,270	4,450	62	67
Maintenance and Engineering	0	0	0	0	10,592	10,749	0	0	0	0	0	0	10,592	10,749	92	106
Security	0	0	0	0	10,511	15,866	0	0	0	0	0	0	10,511	15,866	94	108
Department Total	**0**	**0**	**0**	**0**	**52.914**	**62.908**	**0**	**0**	**0**	**0**	**0**	**0**	**52.914**	**62.908**	**324**	**369**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Transit																
Administration	1,321	1,414	0	0	0	0	0	0	0	0	0	0	1,321	1,414	12	12
Customer Services	6,191	6,326	0	0	0	0	0	0	0	0	0	0	6,191	6,326	103	99
Engineering	11,117	11,426	0	0	0	0	0	0	0	0	0	322	11,117	11,748	169	194
Metrobus	5,129	3,320	0	0	56,590	81,683	16,665	16,664	0	0	60,081	56,699	138,465	158,366	2,376	2,580
Metromover	0	0	0	0	8,307	7,823	0	0	0	0	506	521	8,813	8,344	101	100
Metrorail	0	345	0	0	28,447	28,478	0	0	0	0	12,447	12,465	40,894	41,288	500	504
Operational Support	80,841	85,351	0	0	0	0	0	0	0	0	1,592	2,321	82,433	87,672	526	524
Paratransit	18,572	17,452	0	0	5,926	5,781	12,457	13,087	0	0	0	6,949	36,955	43,269	46	46
PTP Loan Repayment	0	1,848	0	0	0	0	0	0	0	0	0	0	0	1,848	0	0
South Florida Regional Transportation Authority	4,876	4,943	0	0	0	0	0	0	0	0	0	0	4,876	4,943	0	0
Department Total	**128,047**	**132,425**	**0**	**0**	**99,270**	**123,765**	**29,122**	**29,751**	**0**	**0**	**74,626**	**79,277**	**331,065**	**365,218**	**3,833**	**4,059**
Transportation Total	**144,706**	**148,961**	**374**	**528**	**745,818**	**891,159**	**29,773**	**29,925**	**4,147**	**5,016**	**81,523**	**85,132**	**1,006,341**	**1,160,721**	**6,566**	**6,580**
Strategic Area: Recreation and Culture																
Art in Public Places																
Art in Public Places	0	0	0	0	617	646	0	0	0	0	0	0	617	646	6	6
Department Total	**0**	**0**	**0**	**0**	**617**	**646**	**0**	**0**	**0**	**0**	**0**	**0**	**617**	**646**	**6**	**6**
Cultural Affairs																
Grant Program Administration	0	0	0	0	0	141	0	0	0	0	2,183	2,251	2,183	2,392	22	22
Programs	8,409	9,609	0	0	1,349	1,665	70	76	0	0	410	671	10,238	12,021	0	0
Department Total	**8,409**	**9,609**	**0**	**0**	**1,349**	**1,806**	**70**	**76**	**0**	**0**	**2,593**	**2,922**	**12,421**	**14,413**	**22**	**22**
Historic Preservation																
Office of Historic Preservation	186	213	0	0	0	0	0	0	0	0	179	179	365	392	4	4
Department Total	**186**	**213**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**179**	**179**	**365**	**392**	**4**	**4**
Historical Museum of Southern Florida																
Historical Museum	302	302	0	0	917	917	0	0	0	0	0	0	1,219	1,219	0	0
Department Total	**302**	**302**	**0**	**0**	**917**	**917**	**0**	**0**	**0**	**0**	**0**	**0**	**1.219**	**1.219**	**0**	**0**
Library																
Administration and Support	0	0	0	0	9,498	9,664	0	0	0	0	0	0	9,498	9,664	58	60
Library Outreach Programing and Special Services	0	0	0	0	2,267	2,513	0	0	0	0	0	0	2,267	2,513	24	24
Library Public Services	0	0	0	0	39,280	43,051	2,000	2,000	0	0	0	0	41,280	45,051	446	456
New Facilities, Capital Renovations and Repairs	0	0	0	0	2,500	3,496	0	0	0	0	0	0	2,500	3,496	0	0
Reserves	0	0	0	0	28,891	23,718	0	0	0	0	0	0	28,891	23,718	0	0
Department Total	**0**	**0**	**0**	**0**	**82.436**	**82.442**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**84.436**	**84.442**	**528**	**540**
Miami Art Museum																
Miami Art Museum	391	391	0	0	1,351	1,351	0	0	0	0	0	0	1,742	1,742	0	0
Department Total	**391**	**391**	**0**	**0**	**1.351**	**1.351**	**0**	**0**	**0**	**0**	**0**	**0**	**1.742**	**1.742**	**0**	**0**
Museum of Science and Planetarium																
Museum of Science	277	277	0	0	707	707	0	0	0	0	0	0	984	984	0	0
Department Total	**277**	**277**	**0**	**0**	**707**	**707**	**0**	**0**	**0**	**0**	**0**	**0**	**984**	**984**	**0**	**0**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Park and Recreation																
Administration	4,638	4,651	2,542	2,543	1,867	2,114	0	0	0	0	0	0	9,047	9,308	84	84
Arts/Culture	2,888	2,768	174	176	1,117	1,277	0	0	0	0	0	0	4,179	4,221	40	40
CBO/Fairchild Tropical Gardens	485	485	0	0	503	200	0	0	0	0	0	0	988	685	0	0
Deering Estate	1,838	1,857	0	0	433	457	0	0	0	0	0	0	2,271	2,314	24	24
Development and Construction	871	814	376	362	0	16	0	0	0	0	0	0	1,247	1,192	89	88
Facility Maintenance	3,122	3,122	1,391	1,391	0	0	0	0	0	0	0	0	4,513	4,513	111	110
Golf	1,211	452	0	0	7,028	8,299	0	0	0	0	0	0	8,239	8,751	72	71
Grounds and Natural Areas Maintenance	5,484	5,760	5,078	5,649	462	462	0	0	0	0	50	50	11,074	11,921	250	246
Marinas	0	0	0	0	3,049	3,058	0	0	0	0	0	0	3,049	3,058	17	18
Miami Metrozoo	7,620	7,995	0	0	3,116	3,872	0	0	0	0	0	0	10,736	11,867	116	120
Park Operations	12,262	12,969	6,822	10,058	11,267	9,738	0	0	0	0	500	1,000	30,851	33,765	318	333
Park Programming	2,345	2,594	3,505	4,009	2,644	2,666	0	0	0	0	0	73	8,494	9,342	58	55
Pools (other programs, rentals)	617	545	1,439	1,455	293	339	0	0	0	0	0	0	2,349	2,339	5	8
Department Total	**43,381**	**44,012**	**21,327**	**25,643**	**31,779**	**32,498**	**0**	**0**	**0**	**0**	**550**	**1,123**	**97,037**	**103,276**	**1,184**	**1,197**
Performing Arts Center																
Performing Arts Center	0	0	0	0	1,500	821	0	0	0	0	0	0	1,500	821	7	5
Department Total	**0**	**0**	**0**	**0**	**1,500**	**821**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**821**	**7**	**5**
Performing Arts Center Trust																
Performing Arts Center Trust	0	0	0	0	1,926	5,344	0	0	0	0	0	0	1,926	5,344	0	0
Department Total	**0**	**0**	**0**	**0**	**1,926**	**5,344**	**0**	**0**	**0**	**0**	**0**	**0**	**1,926**	**5,344**	**0**	**0**
Safe Neighborhood Parks																
Administration	0	0	0	0	420	466	0	0	0	0	0	0	420	466	4	4
Department Total	**0**	**0**	**0**	**0**	**420**	**466**	**0**	**0**	**0**	**0**	**0**	**0**	**420**	**466**	**4**	**4**
Tourist Development Taxes																
Administrative Support	0	0	0	0	553	643	0	0	0	0	0	0	553	643	0	0
Advertising of Promotions	0	0	0	0	11,117	12,125	0	0	0	0	0	0	11,117	12,125	0	0
City of Miami	0	0	0	0	2,338	2,709	0	0	0	0	0	0	2,338	2,709	0	0
Cultural and Special Events	0	0	0	0	2,338	2,709	0	0	0	0	0	0	2,338	2,709	0	0
Tourism Development Grants	0	0	0	0	925	950	0	0	0	0	0	0	925	950	0	0
Department Total	**0**	**0**	**0**	**0**	**17.271**	**19.136**	**0**	**0**	**0**	**0**	**0**	**0**	**17.271**	**19.136**	**0**	**0**
Vizcaya																
Vizcaya Museum and Gardens	0	250	0	0	3,683	4,228	0	0	0	0	0	0	3,683	4,478	40	46
Department Total	**0**	**250**	**0**	**0**	**3.683**	**4.228**	**0**	**0**	**0**	**0**	**0**	**0**	**3.683**	**4.478**	**40**	**46**
Capital Outlay Reserve	3,719	7,946	0	1,469	3,540	1,096	0	0	0	0	4,321	0	11,580	10,511	0	0
Non-Departmental	507	957	0	0	0	0	0	0	0	0	0	0	507	957	0	0
Recreation and Culture Total	**57,172**	**63,957**	**21,327**	**27,112**	**147,496**	**151,458**	**2,070**	**2,076**	**0**	**0**	**7,643**	**4,224**	**235,708**	**248,827**	**1,795**	**1,824**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Strategic Area: Neighborhood and Unincorporated Area Municipal Services																
Building																
Administration	0	0	0	0	5,916	5,773	0	0	0	0	0	0	5,916	5,773	45	44
Building	0	0	0	0	11,149	14,255	0	0	0	0	0	0	11,149	14,255	102	102
Electrica	0	0	0	0	4,253	4,815	0	0	0	0	0	0	4,253	4,815	37	37
Information and Permit Support	0	0	0	0	5,874	5,656	0	0	0	0	0	0	5,874	5,656	80	77
Mechanica	0	0	0	0	2,978	3,445	0	0	0	0	0	0	2,978	3,445	25	25
Plumbing	0	0	0	0	3,176	3,635	0	0	0	0	0	0	3,176	3,635	26	26
Unsafe Structures	0	0	0	0	1,108	1,728	0	0	350	0	1,200	1,150	2,658	2,878	32	33
Department Total	**0**	**0**	**0**	**0**	**34,454**	**39,307**	**0**	**0**	**350**	**0**	**1,200**	**1,150**	**36,004**	**40,457**	**347**	**344**
Building Code Compliance																
Code Compliance	0	0	0	0	3,385	3,024	0	0	0	0	0	0	3,385	3,024	12	12
Contractor's Licensing and Enforcement	0	0	0	0	3,202	3,871	0	0	0	0	0	0	3,202	3,871	25	25
Director's Office / Administration	0	0	0	0	3,015	3,590	0	0	0	0	0	0	3,015	3,590	20	21
Product Contro	0	0	0	0	3,467	3,273	0	0	0	0	0	0	3,467	3,273	17	17
Department Total	**0**	**0**	**0**	**0**	**13,069**	**13,758**	**0**	**0**	**0**	**0**	**0**	**0**	**13,069**	**13,758**	**74**	**75**
Chief Information Officer																
311 Answer Center	2,223	7,845	0	0	0	142	0	0	0	0	80	1,161	2,303	9,148	37	115
Department Total	**2,223**	**7,845**	**0**	**0**	**0**	**142**	**0**	**0**	**0**	**0**	**80**	**1,161**	**2,303**	**9,148**	**37**	**115**
Environmental Resources Management																
Administration	0	0	0	0	2,910	3,274	0	0	0	0	0	0	2,910	3,274	30	28
Air Quality Protection	0	0	0	0	2,932	3,097	547	547	654	602	0	0	4,133	4,246	43	43
Natural Resource Protection	0	0	0	0	6,813	7,589	2,119	1,820	40	88	0	0	8,972	9,497	71	76
Stormwater Management	0	0	0	0	13,826	13,722	1,364	1,474	200	0	0	0	15,390	15,196	108	98
Water Quality Protection	0	0	0	0	24,056	25,684	2,970	2,878	206	791	847	865	28,079	30,218	308	311
Department Total	**0**	**0**	**0**	**0**	**50.537**	**53.366**	**7.000**	**6.719**	**1.100**	**1.481**	**847**	**865**	**59.484**	**62.431**	**560**	**556**
Park and Recreation																
Special Taxing Districts	0	0	0	0	3,875	4,613	0	0	0	0	0	0	3,875	4,613	22	18
Department Total	**0**	**0**	**0**	**0**	**3.875**	**4.613**	**0**	**0**	**0**	**0**	**0**	**0**	**3.875**	**4.613**	**22**	**18**
Planning and Zoning																
Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
Impact Fee Administration	0	0	0	0	4,121	5,324	0	0	0	0	0	0	4,121	5,324	7	7
Planning/CDMP	2,002	1,446	643	708	1,859	3,116	0	0	0	0	0	0	4,504	5,270	48	53
Zoning	0	0	0	0	13,688	15,525	0	0	0	0	0	0	13,688	15,525	70	71
Department Total	**2.002**	**1.446**	**643**	**708**	**19.668**	**23.965**	**0**	**0**	**0**	**0**	**0**	**0**	**22.313**	**26.119**	**165**	**171**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Public Works																
Administration	1,095	1,303	415	435	810	749	0	0	0	0	1,130	1,079	3,450	3,566	32	30
BBC Bond Program Coordination	0	0	0	0	0	728	0	0	0	0	0	0	0	728	0	9
Land Development	0	0	0	0	1,379	1,492	0	0	0	0	0	0	1,379	1,492	16	17
Mosquito Contro	1,998	3,700	0	0	30	44	46	37	0	0	16	16	2,090	3,797	25	30
Right-of-Way Assets and Aesthetics Management	4,143	4,267	28	402	3,325	3,325	0	0	0	0	1,321	1,388	8,817	9,382	60	56
Road and Bridge Maintenance	3,137	2,885	2,261	3,914	1,705	0	0	0	0	0	264	264	7,367	7,063	91	89
Special Taxing Districts	0	0	0	0	27,845	28,432	0	0	0	0	0	0	27,845	28,432	0	0
Special Taxing Districts - Administration	0	0	0	0	0	0	0	0	0	0	2,276	2,588	2,276	2,588	23	24
Stormwater Utility Canals and Drains	0	0	0	0	12,326	13,451	0	0	0	0	0	0	12,326	13,451	112	115
Department Total	**10,373**	**12,155**	**2,704**	**4,751**	**47,420**	**48,221**	**46**	**37**	**0**	**0**	**5,007**	**5,335**	**65,550**	**70,499**	**359**	**370**
Solid Waste Management																
Administration	0	0	0	0	22,516	24,464	0	0	0	0	0	0	22,516	24,464	104	98
Compliance and CW Recycling	0	0	0	0	4,601	4,629	0	0	0	0	0	0	4,601	4,629	6	9
Disposal Operations	0	0	0	0	41,011	41,120	0	0	0	0	47,319	47,426	88,330	88,546	94	96
Garbage Collection	0	0	0	0	61,545	60,908	0	0	0	0	0	0	61,545	60,908	410	367
Transfer Operations	0	0	0	0	25,588	28,088	0	0	0	0	0	0	25,588	28,088	201	200
Trash Collection	0	0	0	0	34,248	33,657	0	0	0	0	0	0	34,248	33,657	162	165
UMSA Recycling	0	0	0	0	11,226	11,653	0	0	0	0	0	0	11,226	11,653	2	2
UMSA/ Litter Enforcement / Illegal Dumping	0	0	1,686	1,686	4,139	3,689	0	0	0	0	0	0	5,825	5,375	61	61
Department Total	**0**	**0**	**1,686**	**1,686**	**204,874**	**208,208**	**0**	**0**	**0**	**0**	**47,319**	**47,426**	**253,879**	**257,320**	**1,040**	**998**
Team Metro																
Administration	545	507	919	447	701	972	0	0	0	0	50	50	2,215	1,976	20	20
Answer Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Code Enforcement	0	0	3,456	4,386	5,730	6,754	0	0	0	0	870	778	10,056	11,918	153	157
Outreach	2,480	3,014	0	0	1,679	783	0	0	0	0	439	531	4,598	4,328	53	55
Department Total	**3.025**	**3.521**	**4.375**	**4.833**	**8.110**	**8.509**	**0**	**0**	**0**	**0**	**1.359**	**1.359**	**16.869**	**18.222**	**226**	**232**
Water and Sewer																
Administration and Support	0	0	0	0	32,783	37,767	0	0	0	0	0	0	32,783	37,767	393	365
Engineering and Construction	0	0	0	0	4,994	10,237	0	0	0	0	0	0	4,994	10,237	292	268
Finance and Customer Service	0	0	0	0	50,635	53,560	0	0	0	0	0	0	50,635	53,560	514	509
Planning, Innovation, and Compliance	0	0	0	0	2,645	4,060	0	0	0	0	0	0	2,645	4,060	57	53
Wastewater Collection and Treatment	0	0	0	0	106,768	114,033	0	0	0	0	0	0	106,768	114,033	975	913
Water Production and Distribution	0	0	0	0	64,264	73,210	0	0	0	0	0	0	64,264	73,210	518	496
Department Total	**0**	**0**	**0**	**0**	**262.089**	**292.867**	**0**	**0**	**0**	**0**	**0**	**0**	**262.089**	**292.867**	**2.749**	**2.604**
Capital Outlay Reserve	1,221	6,563	750	1,810	13,048	1,700	0	0	0	0	1,200	0	16,219	10,073	0	0
Non-Departmenta	289	389	136	136	0	0	0	0	0	0	0	0	425	525	0	0
Neighborhood and Unincorporated Area Municipa Services Total	**19,133**	**31,919**	**10,294**	**13,924**	**657,144**	**694,656**	**7,046**	**6,756**	**1,450**	**1,481**	**57,012**	**57,296**	**752,079**	**806,032**	**5,579**	**5,483**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Strategic Area: Health and Human Services																
Community Action Agency																
Administration	1,457	1,699	0	0	0	0	0	0	0	0	0	0	1,457	1,699	25	24
Citizen Participation	186	455	0	0	0	0	0	0	0	0	278	0	464	455	7	6
Energy Programs	48	154	0	0	20	20	0	0	735	773	1,263	1,293	2,066	2,240	19	19
Greater Miami Service Corps	189	188	0	0	0	0	0	0	0	0	265	76	454	264	22	22
Head Start	5,001	5,890	0	0	0	0	0	36	53,440	54,445	296	0	58,737	60,371	602	525
Self Help Programs	804	1,441	0	0	0	0	0	0	7,130	6,746	100	104	8,034	8,291	60	55
Senior Programs	1,070	1,300	0	0	204	247	128	119	2,150	1,870	303	302	3,855	3,838	26	28
Transportation	204	252	0	0	487	487	0	0	0	0	0	0	691	739	13	13
Department Total	**8,959**	**11,379**	**0**	**0**	**711**	**754**	**128**	**155**	**63,455**	**63,834**	**2,505**	**1,775**	**75,758**	**77,897**	**774**	**692**
Community Relations																
Administration	0	499	0	0	0	0	0	0	0	0	0	0	0	499	0	4
Advocacy Initiatives	312	239	0	0	0	0	0	0	0	0	0	0	312	239	3	2
Community Building/ Pride Enhancement	426	367	0	0	0	0	0	0	0	0	0	0	426	367	3	2
Outreach	357	271	0	0	0	0	0	0	0	0	0	0	357	271	4	3
Public Education Initiatives	398	334	0	0	0	0	0	0	0	0	0	0	398	334	3	3
Public Safety initiatives	239	72	0	0	0	0	0	0	0	0	0	0	239	72	3	2
Department Total	**1,732**	**1,782**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,732**	**1,782**	**16**	**16**
Countywide Healthcare Planning																
Countywide Healthcare Planning	315	512	0	0	300	300	0	0	0	0	0	0	615	812	6	9
Department Total	**315**	**512**	**0**	**0**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**615**	**812**	**6**	**9**
Homeless Trust																
Administration	0	0	0	0	1,033	1,026	0	0	406	396	0	0	1,439	1,422	13	13
Emergency Housing	0	0	0	0	6,642	7,025	0	0	0	0	0	0	6,642	7,025	0	0
Permanent Housing	0	0	0	0	382	780	0	0	4,280	3,309	0	0	4,662	4,089	0	0
Support Services	0	0	0	0	230	230	200	0	4,452	4,831	0	0	4,882	5,061	0	0
Transitional Housing	0	0	0	0	1,656	1,279	320	180	7,850	7,184	0	0	9,826	8,643	0	0
Department Total	**0**	**0**	**0**	**0**	**9.943**	**10.340**	**520**	**180**	**16.988**	**15.720**	**0**	**0**	**27.451**	**26.240**	**13**	**13**
Housing Agency																
Administration and Support	0	0	0	0	1,315	1,053	0	61	5,158	4,479	0	0	6,473	5,593	90	77
Affordable Housing	0	0	0	0	5,740	6,471	809	895	0	0	0	0	6,549	7,366	63	62
Compliance	0	0	0	0	389	129	0	0	1,265	1,280	0	0	1,654	1,409	21	18
Development	0	0	0	0	0	0	0	0	2,276	2,671	500	0	2,776	2,671	34	33
New Markets - Tenant Selection	0	0	0	0	714	724	0	0	1,928	1,494	0	0	2,642	2,218	54	43
Private Rental	0	0	0	0	1,363	0	0	0	10,076	10,142	0	0	11,439	10,142	129	107
Public Housing	0	0	0	0	30,523	23,182	0	0	26,257	25,885	0	0	56,780	49,067	383	350
Department Total	**0**	**0**	**0**	**0**	**40.044**	**31.559**	**809**	**956**	**46.960**	**45.951**	**500**	**0**	**88.313**	**78.466**	**774**	**690**
Housing Finance Authority																
Housing Finance Authority	0	0	0	0	2,503	2,817	0	0	0	0	0	0	2,503	2,817	10	9
Department Total	**0**	**0**	**0**	**0**	**2.503**	**2.817**	**0**	**0**	**0**	**0**	**0**	**0**	**2.503**	**2.817**	**10**	**9**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Human Services																
Administration	6,394	7,192	0	0	993	374	0	0	0	0	49	47	7,436	7,613	60	55
Byrne Grant	0	0	0	0	0	0	0	0	1,078	1,047	0	0	1,078	1,047	3	1
Child Development Services	8,109	7,009	0	0	0	0	117,064	118,790	2,072	1,912	0	0	127,245	127,711	334	308
Contract Management	1,042	1,087	0	0	120	0	0	0	0	0	0	0	1,162	1,087	17	13
Criminal Justice Council	127	187	0	0	35	0	0	0	0	0	0	0	162	187	2	2
Domestic Violence	213	274	0	0	1,686	1,708	0	0	0	0	0	0	1,899	1,982	4	4
Elderly High Risk Meals	0	1,000	0	0	0	0	0	671	0	0	0	0	0	1,671	0	0
Elderly, Disability, and Veteran Services	9,313	9,718	0	0	1,158	1,078	335	317	674	906	1,540	2,366	13,020	14,385	215	234
Employment Services	1,282	1,583	0	0	64	35	4,609	4,788	448	323	1,653	1,259	8,056	7,988	116	101
Equal Opportunity Board	559	520	0	0	0	0	0	0	206	222	100	97	865	839	10	10
Neighborhood Assistance Bureau	7,992	7,963	0	0	2,272	2,263	0	0	0	0	235	235	10,499	10,461	90	87
Psychological Services	1,686	1,404	0	0	1,228	1,000	0	0	0	0	0	0	2,914	2,404	29	23
Substance Abuse Treatment	9,058	8,879	0	0	652	390	2,338	2,389	400	400	627	427	13,075	12,485	159	147
Violence Prevention and Intervention	4,693	4,649	0	0	135	135	451	682	880	859	952	948	7,111	7,273	81	80
Youth Crime Task Force	3,000	3,000	0	0	316	0	0	0	0	0	0	0	3,316	3,000	4	6
Department Total	**53,468**	**54,465**	**0**	**0**	**8,659**	**6,983**	**124,797**	**127,637**	**5,758**	**5,669**	**5,156**	**5,379**	**197,838**	**200,133**	**1,124**	**1,071**
Metro-Miami Action Plan																
Martin Luther King, Jr. Academy	0	0	0	0	805	977	0	0	0	0	0	0	805	977	2	2
Teen Court	0	0	0	0	959	950	0	0	0	0	0	0	959	950	13	13
Department Total	**0**	**0**	**0**	**0**	**1,764**	**1,927**	**0**	**0**	**0**	**0**	**0**	**0**	**1,764**	**1,927**	**15**	**15**
Public Health Trust																
Decentralized Health Services	601	601	0	0	0	0	0	0	0	0	0	0	601	601	0	0
Detoxification Services	735	735	0	0	0	0	0	0	0	0	0	0	735	735	0	0
Inmate Medical Services	0	0	0	0	15,100	14,100	0	0	0	0	4,900	4,900	20,000	19,000	0	0
Jackson Memorial Hospital	116,544	133,928	0	0	0	0	0	0	0	0	2,612	2,743	119,156	136,671	0	0
North Dade Primary Care	1,021	1,021	0	0	0	0	0	0	0	0	0	0	1,021	1,021	0	0
Department Total	**118.901**	**136.285**	**0**	**0**	**15.100**	**14.100**	**0**	**0**	**0**	**0**	**7.512**	**7.643**	**141.513**	**158.028**	**0**	**0**
Strategic Business Management																
Ryan White	0	0	0	0	0	0	0	0	25,540	24,551	0	0	25,540	24,551	17	16
Department Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25.540**	**24.551**	**0**	**0**	**25.540**	**24.551**	**17**	**16**
Capital Outlay Reserve	343	11,017	0	0	2,229	0	0	0	157	332	0	0	2,729	11,349	0	0
Non-Departmental	54,327	55,797	48	48	0	1,539	0	0	0	0	0	0	54,375	57,384	0	0
Health and Human Services Total	**238,045**	**271,237**	**48**	**48**	**81,253**	**70,319**	**126,254**	**128,928**	**158,858**	**156,057**	**15,673**	**14,797**	**620,131**	**641,386**	**2,749**	**2,531**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Strategic Area: Economic Development																
Community and Economic Development																
Administration	236	236	0	0	0	0	0	0	2,140	2,016	0	0	2,376	2,252	27	26
Community Builders	0	0	0	0	0	0	0	0	1,262	1,324	0	0	1,262	1,324	12	11
Community Development	230	230	0	0	0	0	0	0	2,333	2,285	0	0	2,563	2,515	28	23
Economic Development	401	401	0	0	25	25	0	0	1,115	1,085	0	0	1,541	1,511	16	14
Other Programs	0	0	0	0	40,000	37,424	0	0	24,840	22,255	0	0	64,840	59,679	0	0
Department Total	**867**	**867**	**0**	**0**	**40,025**	**37,449**	**0**	**0**	**31,690**	**28,965**	**0**	**0**	**72,582**	**67,281**	**83**	**74**
Consumer Services																
Administration	116	212	0	0	486	498	0	0	0	0	0	0	602	710	6	7
Cable Access Programming	363	414	0	0	133	261	0	0	0	0	0	0	496	675	0	0
Consumer Protection	98	439	0	0	2,515	2,356	0	0	0	0	0	0	2,613	2,795	34	33
Cooperative Extension	819	896	0	0	171	148	0	0	0	0	0	0	990	1,044	24	23
Department Total	**1,396**	**1,961**	**0**	**0**	**3,305**	**3,263**	**0**	**0**	**0**	**0**	**0**	**0**	**4,701**	**5,224**	**64**	**63**
Empowerment Trust																
Administration	57	57	0	0	1,955	1,662	0	0	0	0	0	0	2,012	1,719	5	6
ECC	0	0	0	0	0	0	0	0	0	0	0	455	0	455	3	2
EZ Program	178	350	817	817	14,340	14,184	75	470	3,000	2,000	3,000	0	21,410	17,821	7	8
Department Total	**235**	**407**	**817**	**817**	**16,295**	**15,846**	**75**	**470**	**3,000**	**2,000**	**3,000**	**455**	**23,422**	**19,995**	**15**	**16**
International Trade Consortium																
FIU Madrid Program	150	100	0	0	0	0	0	0	0	0	0	0	150	100	0	0
Outreach/Business Development	403	436	0	0	0	55	0	0	0	0	236	236	639	727	6	6
Sister Cities	0	0	0	0	0	16	0	0	0	0	171	171	171	187	1	1
Trade Missions	60	82	0	0	0	34	0	0	0	0	238	238	298	354	2	2
Department Total	**613**	**618**	**0**	**0**	**0**	**105**	**0**	**0**	**0**	**0**	**645**	**645**	**1.258**	**1.368**	**9**	**9**
Metro-Miami Action Plan																
Administration	1,009	977	0	0	179	0	0	0	0	0	0	0	1,188	977	12	11
Affordable Housing Program	0	0	0	0	4,164	5,123	0	0	0	0	0	0	4,164	5,123	3	3
Economic Development Program	0	0	0	0	985	628	0	0	0	0	0	0	985	628	4	3
Department Total	**1.009**	**977**	**0**	**0**	**5.328**	**5.751**	**0**	**0**	**0**	**0**	**0**	**0**	**6.337**	**6.728**	**19**	**17**
Seaport																
Marketing	0	0	0	0	1,698	1,670	0	0	0	0	0	0	1,698	1,670	14	15
Department Total	**0**	**0**	**0**	**0**	**1.698**	**1.670**	**0**	**0**	**0**	**0**	**0**	**0**	**1.698**	**1.670**	**14**	**15**
Task Force on Urban Economic Revitalization																
Community Outreach	30	85	0	0	724	128	0	0	0	0	0	0	754	213	2	1
Research	0	272	0	0	419	15	0	0	0	0	0	0	419	287	3	3
Section 108	0	32	0	0	326	102	0	0	0	0	0	0	326	134	1	1
Task Force Board	0	136	0	0	205	14	0	0	0	0	0	0	205	150	1	1
Department Total	**30**	**525**	**0**	**0**	**1.674**	**259**	**0**	**0**	**0**	**0**	**0**	**0**	**1.704**	**784**	**7**	**6**
Non-Departmental	24,539	34,169	0	225	0	0	0	0	0	0	0	0	24,539	34,394	0	0

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Economic Development Tota	**28,689**	**39,524**	**817**	**1,042**	**68,325**	**64,343**	**75**	**470**	**34,690**	**30,965**	**3,645**	**1,100**	**136,241**	**137,444**	**211**	**200**
Strategic Area: Enabling Strategies																
Agenda Coordination																
Agenda Coordination and Processing	745	861	406	405	0	0	0	0	0	0	0	0	1,151	1,266	10	10
Department Total	**745**	**861**	**406**	**405**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,151**	**1,266**	**10**	**10**
Americans with Disabilities Act Coordination																
ADA Coordination	263	363	124	170	378	381	0	0	0	0	0	0	765	914	11	10
Department Total	**263**	**363**	**124**	**170**	**378**	**381**	**0**	**0**	**0**	**0**	**0**	**0**	**765**	**914**	**11**	**10**
Audit and Management Services																
Administrative Support Services	272	296	129	139	0	0	0	0	0	0	0	0	401	435	6	6
Audit Services	1,971	2,442	1,039	1,150	33	0	0	0	0	0	1,210	1,210	4,253	4,802	43	43
Department Total	**2,243**	**2,738**	**1,168**	**1,289**	**33**	**0**	**0**	**0**	**0**	**0**	**1,210**	**1,210**	**4,654**	**5,237**	**49**	**49**
Business Development																
Administration	224	122	0	58	1,563	1,631	0	0	0	0	0	0	1,787	1,811	15	17
Contract Compliance	165	225	0	105	1,483	1,682	0	0	0	0	0	0	1,648	2,012	30	32
Management Information Systems	129	118	0	56	898	982	0	0	0	0	0	0	1,027	1,156	11	11
Promote the Growth of Small Firms	393	322	0	151	3,583	3,386	0	0	0	0	0	0	3,976	3,859	46	41
Department Total	**911**	**787**	**0**	**370**	**7,527**	**7,681**	**0**	**0**	**0**	**0**	**0**	**0**	**8,438**	**8,838**	**102**	**101**
Capital Improvement																
Building Better Communities Program	0	0	0	0	527	1,351	0	0	0	0	0	0	527	1,351	7	10
Contract and Standards	0	0	0	0	2,439	2,748	0	0	0	0	0	0	2,439	2,748	22	20
Professional Services	0	0	0	0	1,091	1,196	0	0	0	0	0	0	1,091	1,196	12	12
Department Total	**0**	**0**	**0**	**0**	**4.057**	**5.295**	**0**	**0**	**0**	**0**	**0**	**0**	**4.057**	**5.295**	**41**	**42**
Chief Information Officer																
Chief Information Officer	368	292	225	138	0	0	0	0	0	0	483	286	1,076	716	7	4
Department Total	**368**	**292**	**225**	**138**	**0**	**0**	**0**	**0**	**0**	**0**	**483**	**286**	**1.076**	**716**	**7**	**4**
Commission on Ethics and Public Trust																
Educational and Community Outreach	157	174	0	0	20	0	0	0	0	0	0	0	177	174	2	2
Enforcement Unit	813	945	0	0	109	0	0	0	0	0	0	0	922	945	9	9
Legal Unit	281	237	0	0	36	0	0	0	0	0	0	0	317	237	3	3
Office of the Executive Director	312	557	0	0	33	25	0	0	0	0	0	0	345	582	2	2
Department Total	**1.563**	**1.913**	**0**	**0**	**198**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**1.761**	**1.938**	**16**	**16**
Communications																
Communications Support	742	806	349	380	0	0	0	0	0	0	136	0	1,227	1,186	12	14
Director's Office	339	374	159	176	0	0	0	0	0	0	0	0	498	550	5	5
Graphic Design Services	219	250	103	117	0	0	0	0	0	0	0	0	322	367	4	5
Marketing and Public Affairs	450	573	212	269	0	0	0	0	0	0	0	0	662	842	9	9
Mayor's Support	225	0	106	0	0	0	0	0	0	0	0	0	331	0	4	0
Media Relations	283	329	134	156	0	0	0	0	0	0	0	0	417	485	5	5
Miami-Dade Television	303	317	143	149	0	0	0	0	0	0	1,497	1,572	1,943	2,038	19	19
Department Total	**2.561**	**2.649**	**1.206**	**1.247**	**0**	**0**	**0**	**0**	**0**	**0**	**1.633**	**1.572**	**5.400**	**5.468**	**58**	**57**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Elections																
Election Operations	3,697	3,287	0	0	0	0	0	0	0	0	0	0	3,697	3,287	13	17
Electronic Voting	2,774	2,411	0	0	600	300	0	0	0	0	0	0	3,374	2,711	15	10
Finance and Administration	4,746	3,690	0	0	0	0	0	0	0	0	0	0	4,746	3,690	16	24
Supervisor's Office	1,620	1,545	0	0	0	0	0	0	0	0	0	0	1,620	1,545	6	6
Voter Applications / Registration	2,694	3,381	0	0	0	0	0	0	0	0	0	0	2,694	3,381	22	27
Voter Outreach and Training	3,171	2,073	0	0	200	100	0	585	0	0	0	0	3,371	2,758	16	22
Warehouse and Logistics	1,527	1,854	0	0	0	0	0	0	0	0	0	0	1,527	1,854	7	15
Department Total	**20,229**	**18,241**	**0**	**0**	**800**	**400**	**0**	**585**	**0**	**0**	**0**	**0**	**21,029**	**19,226**	**95**	**121**
Employee Relations																
Administration	773	1,121	382	528	0	0	0	0	0	0	0	0	1,155	1,649	9	7
Career Development & Employee Assistance	475	482	235	227	0	0	0	0	0	0	1,326	1,364	2,036	2,073	31	26
Labor Management	405	445	200	209	0	0	0	0	0	0	65	65	670	719	8	8
Payroll and Records Management	2,460	2,252	1,217	1,061	0	0	0	0	0	0	319	308	3,996	3,621	52	63
Recruitment and Compensation	1,714	1,966	849	925	0	0	0	0	0	0	601	766	3,164	3,657	51	55
Department Total	**5,827**	**6,266**	**2,883**	**2,950**	**0**	**0**	**0**	**0**	**0**	**0**	**2,311**	**2,503**	**11,021**	**11,719**	**151**	**159**
Enterprise Technology Services																
Business Office Services	1,459	0	686	0	0	0	0	0	0	0	0	3,606	2,145	3,606	28	27
Data Center Services	4,317	5,120	2,031	2,408	0	3,564	0	0	0	0	7,834	5,088	14,182	16,180	81	83
Executive Programs Administration	3,788	3,845	1,783	1,810	0	0	0	0	0	0	4,622	7,549	10,193	13,204	81	104
Field Services	224	0	105	0	0	0	0	0	0	0	10,368	11,384	10,697	11,384	75	87
Radio Communication Services	0	0	0	0	0	0	0	0	0	0	10,619	11,324	10,619	11,324	62	61
Technology Applications	7,579	12,282	3,567	5,780	0	1,041	0	0	0	0	16,495	16,880	27,641	35,983	257	255
Telecommunication Networks Support	3,845	1,591	1,810	748	0	0	0	0	0	0	8,235	6,988	13,890	9,327	55	54
Telephone Services	0	0	0	0	0	0	0	0	0	0	19,477	18,930	19,477	18,930	0	0
Department Total	**21.212**	**22.838**	**9.982**	**10.746**	**0**	**4.605**	**0**	**0**	**0**	**0**	**77.650**	**81.749**	**108.844**	**119.938**	**639**	**671**
Fair Employment Practices																
Enforcement/Administrative	351	377	165	177	0	0	0	0	0	0	0	0	516	554	5	5
Tracking/Legal	92	113	43	54	0	0	0	0	0	0	0	0	135	167	2	2
Training	55	48	26	23	0	0	0	0	0	0	0	0	81	71	1	1
Department Total	**498**	**538**	**234**	**254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**732**	**792**	**8**	**8**
Finance																
Ad Valorem Tax Collector	0	0	0	0	5,222	5,122	0	0	0	0	0	0	5,222	5,122	71	62
ADPICS / FAMIS	0	0	0	0	980	1,420	0	0	0	0	0	0	980	1,420	0	0
Auto Tags	0	0	0	0	5,313	4,973	0	0	0	0	0	0	5,313	4,973	76	65
Bond Administration	0	0	0	0	2,067	1,986	0	0	0	0	0	0	2,067	1,986	6	6
Cash Management	0	0	0	0	1,283	1,507	0	0	0	0	0	0	1,283	1,507	4	6
Convention/Tourist Tax Collections	0	0	0	0	657	706	0	0	0	0	0	0	657	706	10	10
Credit and Collections	0	0	0	0	3,167	2,633	0	0	0	0	0	0	3,167	2,633	41	37
Director/Controller/FEMA Coordinator	0	0	0	0	5,746	6,449	0	0	391	0	0	0	6,137	6,449	89	89
Occupational Licenses and Enforcement	0	0	0	0	2,493	2,948	0	0	0	0	0	0	2,493	2,948	40	36
Tax Collection Accounting and Administration	0	0	0	0	1,166	3,351	0	0	0	0	0	0	1,166	3,351	13	34
Department Total	**0**	**0**	**0**	**0**	**28.094**	**31.095**	**0**	**0**	**391**	**0**	**0**	**0**	**28.485**	**31.095**	**350**	**345**

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department / Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
General Services Administration																
Administration	0	0	0	0	2,610	3,326	0	0	0	0	2,957	2,683	5,567	6,009	54	58
Construction Management and Renovation Services	0	0	0	0	0	0	0	0	0	0	25,040	25,261	25,040	25,261	116	122
Facilities and Utilities Management	19,017	25,136	1,784	2,454	986	1,018	0	0	0	0	21,454	18,590	43,241	47,198	167	181
Materials Management	0	0	0	0	0	0	0	0	0	0	14,446	14,435	14,446	14,435	56	55
Risk Management	0	0	0	0	15,881	16,700	0	0	0	0	0	0	15,881	16,700	131	129
Vehicle Operations	0	0	0	0	0	0	0	0	0	0	55,102	57,172	55,102	57,172	248	245
Vehicle Trust Fund	0	0	0	0	7,469	1,301	0	0	0	0	31,015	31,544	38,484	32,845	12	12
Department Total	**19,017**	**25,136**	**1,784**	**2,454**	**26,946**	**22,345**	**0**	**0**	**0**	**0**	**150,014**	**149,685**	**197,761**	**199,620**	**784**	**802**
Inspector General																
Administration	288	303	0	0	0	9	0	0	0	0	0	0	288	312	4	4
Oversight	859	1,090	0	0	2,447	2,485	0	0	0	0	0	0	3,306	3,575	27	27
Department Total	**1,147**	**1,393**	**0**	**0**	**2,447**	**2,494**	**0**	**0**	**0**	**0**	**0**	**0**	**3,594**	**3,887**	**31**	**31**
Procurement Management																
Administration	860	210	405	98	506	1,355	0	0	0	0	0	0	1,771	1,663	17	17
ADPICS	598	65	282	31	8	774	0	0	0	0	0	0	888	870	4	4
Bids and Contracts	1,191	322	560	153	1,514	3,007	0	0	0	0	0	0	3,265	3,482	43	47
Competitive Acquisition	175	78	83	37	113	303	0	0	0	0	0	0	371	418	6	6
Information Technology Procurement	265	91	124	43	122	548	0	0	0	0	0	0	511	682	7	9
Requests for Proposals	404	157	190	73	227	929	0	0	0	0	0	0	821	1,159	12	14
Vendor Assistance	195	91	92	43	213	425	0	0	0	0	0	0	500	559	7	8
Department Total	**3,688**	**1,014**	**1,736**	**478**	**2,703**	**7,341**	**0**	**0**	**0**	**0**	**0**	**0**	**8,127**	**8,833**	**96**	**105**
Property Appraisal																
Administration	2,097	1,947	0	0	1,308	1,626	0	0	0	0	0	0	3,405	3,573	13	13
Information Services	1,656	2,934	0	0	0	0	0	0	0	0	0	0	1,656	2,934	25	28
Personal Property Appraisal Process	3,271	3,511	0	0	0	0	0	0	0	0	0	0	3,271	3,511	50	50
Public Service and Exemptions	1,491	1,790	0	0	0	0	0	0	0	0	0	0	1,491	1,790	27	28
Real Estate and Condominium Appraisal Process	10,621	11,780	0	0	0	0	0	0	0	0	0	0	10,621	11,780	163	158
Department Total	**19.136**	**21.962**	**0**	**0**	**1.308**	**1.626**	**0**	**0**	**0**	**0**	**0**	**0**	**20.444**	**23.588**	**278**	**277**
Strategic Business Management																
Administration	540	589	254	277	0	0	0	0	0	0	0	0	794	866	8	9
Annexation and Incorporation	0	0	882	859	0	0	0	0	0	0	0	0	882	859	8	6
Management and Budget	1,214	1,486	571	700	0	0	0	0	0	0	925	557	2,710	2,743	23	23
Management Planning and Strategy	445	364	210	171	0	0	0	0	0	0	0	0	655	535	3	3
Performance Improvement	809	743	380	349	0	0	0	0	0	0	0	0	1,189	1,092	13	11
Revenue Maximization	212	382	240	180	0	0	0	0	0	0	0	0	452	562	5	5
Department Total	**3.220**	**3.564**	**2.537**	**2.536**	**0**	**0**	**0**	**0**	**0**	**0**	**925**	**557**	**6.682**	**6.657**	**60**	**57**
Capital Outlay Reserve	2,870	11,257	548	3,127	11,298	0	0	0	0	0	7,519	10,034	22,235	24,418	0	0
Non-Departmental	33,763	54,549	20,759	25,027	0	0	0	0	0	0	0	0	54,522	79,576	2	2

Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Program	Countywide General Fund		Unincorporated General Fund		Proprietary, Bond, and Other Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06	04-05	05-06
Enabling Strategies Total	**139,261**	**176,361**	**43,592**	**51,191**	**85,789**	**83,288**	**0**	**585**	**391**	**0**	**241,745**	**247,596**	**510,778**	**559,021**	**2,788**	**2,867**
Interagency Transfer											**428,501**	**435,935**				
Grand Total	**1,049,284**	**1,196,909**	**389,707**	**425,348**	**2,152,708**	**2,388,419**	**168,750**	**172,853**	**203,206**	**200,516**			**3,963,655**	**4,384,045**	**30,036**	**29,969**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Strategic Area: Policy Formulation			
Mayor			
Salary	2,492	2,041	2,449
Fringe Benefits	631	579	715
Other Operating	665	592	573
Capital	2	2	2
Department Total:	**3,790**	**3,214**	**3,739**
Department Position Total:	**41**	**34**	**39**
Board of County Commissioners			
Salary	7,907	8,952	9,811
Fringe Benefits	2,131	2,434	2,745
Other Operating	4,348	7,695	4,506
Capital	151	136	166
Department Total:	**14,537**	**19,217**	**17,228**
Department Position Total:	**157**	**172**	**177**
County Attorney			
Salary	16,442	17,630	18,479
Fringe Benefits	2,901	3,644	3,473
Other Operating	634	779	796
Capital	80	88	105
Department Total:	**20,057**	**22,141**	**22,853**
Department Position Total:	**145**	**147**	**147**
County Manager			
Salary	4,426	4,902	5,303
Fringe Benefits	418	1,035	1,086
Other Operating	505	493	672
Capital	25	28	36
Department Total:	**5,374**	**6,458**	**7,097**
Department Position Total:	**39**	**42**	**42**
Policy Formulation Total	**$ 43,758**	**$ 51,030**	**$ 50,917**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Strategic Area: Public Safety			
Animal Services			
Salary	3,749	4,648	5,101
Fringe Benefits	1,113	1,393	1,706
Other Operating	1,114	1,293	1,667
Capital	3	2	0
Department Total:	**5,979**	**7,336**	**8,474**
Department Position Total:	**67**	**67**	**77**
Corrections and Rehabilitation			
Salary	138,765	143,147	149,166
Fringe Benefits	49,233	51,470	57,261
Other Operating	33,542	37,105	38,401
Capital	973	498	490
Department Total:	**222,513**	**232,220**	**245,318**
Department Position Total:	**2,644**	**2,644**	**2,583**
Emergency Management			
Salary	2,007	1,690	1,752
Fringe Benefits	497	373	461
Other Operating	1,001	804	4,843
Capital	22	13	0
Department Total:	**3,527**	**2,880**	**7,056**
Department Position Total:	**24**	**24**	**24**
Fire Rescue			
Salary	152,400	163,541	193,287
Fringe Benefits	47,961	52,680	64,519
Other Operating	35,006	46,328	65,550
Capital	-2,457	2,876	4,778
Department Total:	**232,910**	**265,425**	**328,134**
Department Position Total:	**1,998**	**2,041**	**2,291**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Independent Review Panel			
Salary	346	396	411
Fringe Benefits	76	90	100
Other Operating	28	33	36
Capital	10	1	1
Department Total:	**460**	**520**	**548**
Department Position Total:	**5**	**5**	**5**
Judicial Administration			
Salary	16,004	9,523	10,938
Fringe Benefits	5,096	3,239	3,718
Other Operating	41,800	14,093	16,148
Capital	40	275	316
Department Total:	**62,940**	**27,130**	**31,120**
Department Position Total:	**465**	**236**	**250**
Juvenile Services			
Salary	4,841	5,607	6,035
Fringe Benefits	1,233	1,523	1,793
Other Operating	4,349	3,876	3,357
Capital	104	137	83
Department Total:	**10,527**	**11,143**	**11,268**
Department Position Total:	**110**	**119**	**120**
Law Library			
Salary	816	813	0
Fringe Benefits	208	216	0
Other Operating	810	1,138	860
Capital	0	0	0
Department Total:	**1,834**	**2,167**	**860**
Department Position Total:	**14**	**14**	**14**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Legal Aid			
Salary	1,853	2,029	2,167
Fringe Benefits	433	591	706
Other Operating	345	384	404
Capital	20	3	5
Department Total:	**2,651**	**3,007**	**3,282**
Department Position Total:	**42**	**44**	**42**
Medical Examiner			
Salary	4,285	4,585	4,795
Fringe Benefits	999	1,091	1,601
Other Operating	1,949	1,951	2,324
Capital	2	49	108
Department Total:	**7,235**	**7,676**	**8,828**
Department Position Total:	**63**	**66**	**70**
Office of the Clerk			
Salary	41,846	9,011	9,345
Fringe Benefits	12,154	2,746	3,017
Other Operating	12,024	5,886	5,312
Capital	412	34	34
Department Total:	**66,436**	**17,677**	**17,708**
Department Position Total:	**1,371**	**208**	**204**
Police			
Salary	285,155	302,841	314,324
Fringe Benefits	94,784	97,081	115,136
Other Operating	65,888	84,007	86,974
Capital	3,625	5,199	7,592
Department Total:	**449,452**	**489,128**	**524,026**
Department Position Total:	**4,485**	**4,485**	**4,399**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	4,452	8,003	17,810
Department Total:	**4,452**	**8,003**	**17,810**
Department Position Total:	**0**	**0**	**0**
Non-Departmental			
Salary	4,738	870	0
Fringe Benefits	1,232	130	0
Other Operating	75	4,536	11,200
Capital	0	0	0
Department Total:	**6,045**	**5,536**	**11,200**
Department Position Total:	**0**	**0**	**0**
Public Safety Total	**$ 1,076,961**	**$ 1,079,848**	**$ 1,215,632**
Strategic Area: Transportation			
Aviation			
Salary	96,618	106,849	96,640
Fringe Benefits	27,913	29,043	30,380
Other Operating	189,913	199,934	227,195
Capital	514	1,484	584
Department Total:	**314,958**	**337,310**	**354,799**
Department Position Total:	**1,860**	**1,875**	**1,642**
Citizens' Independent Transportation Trust			
Salary	1,142	1,219	1,124
Fringe Benefits	234	266	261
Other Operating	783	2,665	1,342
Capital	0	0	0
Department Total:	**2,159**	**4,150**	**2,727**
Department Position Total:	**14**	**14**	**13**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Consumer Services			
Salary	2,589	2,891	3,044
Fringe Benefits	679	821	892
Other Operating	1,388	1,010	1,052
Capital	146	8	24
Department Total:	**4,802**	**4,730**	**5,012**
Department Position Total:	**59**	**58**	**58**
Metropolitan Planning Organization			
Salary	1,373	1,615	1,672
Fringe Benefits	280	353	388
Other Operating	3,862	3,570	3,777
Capital	0	33	28
Department Total:	**5,515**	**5,571**	**5,865**
Department Position Total:	**19**	**19**	**17**
People's Transportation Plan			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	61,066	221,504	311,142
Capital	0	0	0
Department Total:	**61,066**	**221,504**	**311,142**
Department Position Total:	**0**	**0**	**0**
Public Works			
Salary	18,392	20,964	22,782
Fringe Benefits	5,089	5,950	6,968
Other Operating	16,782	16,360	20,615
Capital	1,426	5,823	2,685
Department Total:	**41,689**	**49,097**	**53,050**
Department Position Total:	**369**	**443**	**422**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Seaport			
Salary	14,422	14,679	16,538
Fringe Benefits	3,970	4,592	5,362
Other Operating	48,941	32,909	40,075
Capital	878	734	933
Department Total:	**68,211**	**52,914**	**62,908**
Department Position Total:	**324**	**324**	**369**
Transit			
Salary	157,302	189,229	202,994
Fringe Benefits	42,485	54,790	65,218
Other Operating	93,286	86,916	96,040
Capital	0	130	966
Department Total:	**293,073**	**331,065**	**365,218**
Department Position Total:	**3,679**	**3,833**	**4,059**
Transportation Total	**$ 791,473**	**$ 1,006,341**	**$ 1,160,721**
Strategic Area: Recreation and Culture			
Art in Public Places			
Salary	356	382	410
Fringe Benefits	83	86	95
Other Operating	124	144	138
Capital	5	5	3
Department Total:	**568**	**617**	**646**
Department Position Total:	**6**	**6**	**6**
Cultural Affairs			
Salary	1,210	1,463	1,492
Fringe Benefits	272	339	336
Other Operating	9,544	10,586	12,552
Capital	0	33	33
Department Total:	**11,026**	**12,421**	**14,413**
Department Position Total:	**22**	**22**	**22**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Historic Preservation			
Salary	223	253	273
Fringe Benefits	68	75	83
Other Operating	47	37	36
Capital	0	0	0
Department Total:	**338**	**365**	**392**
Department Position Total:	**4**	**4**	**4**
Historical Museum of Southern Florida			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,219	1,219	1,219
Capital	0	0	0
Department Total:	**1,219**	**1,219**	**1,219**
Department Position Total:	**0**	**0**	**0**
Library			
Salary	22,145	24,379	25,558
Fringe Benefits	6,067	6,900	7,838
Other Operating	19,335	49,086	46,204
Capital	4,569	4,071	4,842
Department Total:	**52,116**	**84,436**	**84,442**
Department Position Total:	**509**	**528**	**540**
Miami Art Museum			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,742	1,742	1,742
Capital	0	0	0
Department Total:	**1,742**	**1,742**	**1,742**
Department Position Total:	**0**	**0**	**0**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Museum of Science and Planetarium			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	984	984	984
Capital	0	0	0
Department Total:	**984**	**984**	**984**
Department Position Total:	**0**	**0**	**0**
Park and Recreation			
Salary	45,965	49,647	52,250
Fringe Benefits	12,093	14,224	16,806
Other Operating	33,267	31,920	33,782
Capital	343	1,246	438
Department Total:	**91,668**	**97,037**	**103,276**
Department Position Total:	**1,167**	**1,184**	**1,197**
Performing Arts Center			
Salary	822	1,010	532
Fringe Benefits	182	164	122
Other Operating	288	319	162
Capital	15	7	5
Department Total:	**1,307**	**1,500**	**821**
Department Position Total:	**5**	**7**	**5**
Performing Arts Center Trust			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	1,926	5,344
Capital	0	0	0
Department Total:	**0**	**1,926**	**5,344**
Department Position Total:	**0**	**0**	**0**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Safe Neighborhood Parks			
Salary	325	268	290
Fringe Benefits	61	63	69
Other Operating	65	85	103
Capital	0	4	4
Department Total:	**451**	**420**	**466**
Department Position Total:	**4**	**4**	**4**
Tourist Development Taxes			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	16,939	17,271	19,136
Capital	0	0	0
Department Total:	**16,939**	**17,271**	**19,136**
Department Position Total:	**0**	**0**	**0**
Vizcaya			
Salary	1,785	1,819	2,393
Fringe Benefits	476	582	807
Other Operating	1,207	1,282	1,278
Capital	0	0	0
Department Total:	**3,468**	**3,683**	**4,478**
Department Position Total:	**42**	**40**	**46**
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	6,441	11,580	10,511
Department Total:	**6,441**	**11,580**	**10,511**
Department Position Total:	**0**	**0**	**0**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,566	507	957
Capital	0	0	0
Department Total:	**1,566**	**507**	**957**
Department Position Total:	**0**	**0**	**0**
Recreation and Culture Total	**$ 189,833**	**$ 235,708**	**$ 248,827**
Strategic Area: Neighborhood and Unincorporated Area Municipal Services			
Building			
Salary	18,108	19,654	20,753
Fringe Benefits	4,735	5,689	6,256
Other Operating	7,990	10,183	13,300
Capital	365	478	148
Department Total:	**31,198**	**36,004**	**40,457**
Department Position Total:	**325**	**347**	**344**
Building Code Compliance			
Salary	3,406	4,187	4,520
Fringe Benefits	870	1,115	1,216
Other Operating	2,366	7,673	7,874
Capital	46	94	148
Department Total:	**6,688**	**13,069**	**13,758**
Department Position Total:	**67**	**74**	**75**
Chief Information Officer			
Salary	993	1,672	4,622
Fringe Benefits	314	335	1,615
Other Operating	599	296	2,896
Capital	0	0	15
Department Total:	**1,906**	**2,303**	**9,148**
Department Position Total:	**35**	**37**	**115**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Environmental Resources Management			
Salary	28,201	29,536	31,113
Fringe Benefits	7,290	7,841	9,011
Other Operating	15,434	18,817	18,525
Capital	2,997	3,290	3,782
Department Total:	**53,922**	**59,484**	**62,431**
Department Position Total:	**560**	**560**	**556**
Park and Recreation			
Salary	545	1,097	1,107
Fringe Benefits	178	469	501
Other Operating	1,717	2,280	3,002
Capital	35	29	3
Department Total:	**2,475**	**3,875**	**4,613**
Department Position Total:	**22**	**22**	**18**
Planning and Zoning			
Salary	7,314	8,290	9,198
Fringe Benefits	1,928	2,254	2,656
Other Operating	4,158	11,505	14,105
Capital	178	264	160
Department Total:	**13,578**	**22,313**	**26,119**
Department Position Total:	**164**	**165**	**171**
Public Works			
Salary	12,916	15,053	16,455
Fringe Benefits	3,866	4,634	5,659
Other Operating	29,344	42,811	46,895
Capital	426	3,052	1,490
Department Total:	**46,552**	**65,550**	**70,499**
Department Position Total:	**358**	**359**	**370**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Solid Waste Management			
Salary	49,738	50,224	50,138
Fringe Benefits	16,134	17,559	19,449
Other Operating	169,214	179,124	179,004
Capital	3,436	6,972	8,729
Department Total:	**238,522**	**253,879**	**257,320**
Department Position Total:	**1,074**	**1,040**	**998**
Team Metro			
Salary	9,644	10,957	11,739
Fringe Benefits	2,379	3,070	3,613
Other Operating	2,612	2,742	2,796
Capital	70	100	74
Department Total:	**14,705**	**16,869**	**18,222**
Department Position Total:	**263**	**226**	**232**
Water and Sewer			
Salary	83,270	89,158	97,600
Fringe Benefits	40,935	46,287	54,147
Other Operating	108,708	126,644	141,120
Capital	0	0	0
Department Total:	**232,913**	**262,089**	**292,867**
Department Position Total:	**2,568**	**2,749**	**2,604**
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	9,022	16,219	10,073
Department Total:	**9,022**	**16,219**	**10,073**
Department Position Total:	**0**	**0**	**0**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	416	425	525
Capital	0	0	0
Department Total:	**416**	**425**	**525**
Department Position Total:	**0**	**0**	**0**
Neighborhood and Unincorporated Area Municipal Services Total	**$ 651,897**	**$ 752,079**	**$ 806,032**
Strategic Area: Health and Human Services			
Community Action Agency			
Salary	22,015	26,538	26,815
Fringe Benefits	6,913	7,794	8,852
Other Operating	44,301	41,408	42,226
Capital	61	18	4
Department Total:	**73,290**	**75,758**	**77,897**
Department Position Total:	**744**	**774**	**692**
Community Relations			
Salary	1,062	1,230	1,326
Fringe Benefits	242	267	307
Other Operating	258	215	139
Capital	3	20	10
Department Total:	**1,565**	**1,732**	**1,782**
Department Position Total:	**16**	**16**	**16**
Countywide Healthcare Planning			
Salary	211	478	594
Fringe Benefits	49	105	143
Other Operating	26	22	65
Capital	0	10	10
Department Total:	**286**	**615**	**812**
Department Position Total:	**3**	**6**	**9**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Homeless Trust			
Salary	674	779	823
Fringe Benefits	163	198	217
Other Operating	23,677	26,454	25,160
Capital	45	20	40
Department Total:	**24,559**	**27,451**	**26,240**
Department Position Total:	**13**	**13**	**13**
Housing Agency			
Salary	34,968	39,305	33,418
Fringe Benefits	8,742	9,826	8,380
Other Operating	39,399	37,899	35,435
Capital	1,046	1,283	1,233
Department Total:	**84,155**	**88,313**	**78,466**
Department Position Total:	**755**	**774**	**690**
Housing Finance Authority			
Salary	832	823	886
Fringe Benefits	166	181	200
Other Operating	1,785	1,475	1,719
Capital	0	24	12
Department Total:	**2,783**	**2,503**	**2,817**
Department Position Total:	**10**	**10**	**9**
Human Services			
Salary	45,575	47,920	48,291
Fringe Benefits	13,117	14,705	15,372
Other Operating	120,451	134,965	136,381
Capital	203	248	89
Department Total:	**179,346**	**197,838**	**200,133**
Department Position Total:	**1,045**	**1,124**	**1,071**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Metro-Miami Action Plan			
Salary	569	588	750
Fringe Benefits	161	185	231
Other Operating	1,528	990	943
Capital	2	1	3
Department Total:	**2,260**	**1,764**	**1,927**
Department Position Total:	**17**	**15**	**15**
Public Health Trust			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	137,313	141,513	158,028
Capital	0	0	0
Department Total:	**137,313**	**141,513**	**158,028**
Department Position Total:	**0**	**0**	**0**
Strategic Business Management			
Salary	557	726	740
Fringe Benefits	145	236	247
Other Operating	25,578	24,571	23,561
Capital	8	7	3
Department Total:	**26,288**	**25,540**	**24,551**
Department Position Total:	**16**	**17**	**16**
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	1,518	2,729	11,349
Department Total:	**1,518**	**2,729**	**11,349**
Department Position Total:	**0**	**0**	**0**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Non-Departmental			
Salary	0	130	130
Fringe Benefits	0	20	20
Other Operating	33,153	54,225	57,234
Capital	0	0	0
Department Total:	**33,153**	**54,375**	**57,384**
Department Position Total:	**0**	**0**	**0**
Health and Human Services Total	**$ 566,516**	**$ 620,131**	**$ 641,386**
Strategic Area: Economic Development			
Community and Economic Development			
Salary	4,789	4,791	4,627
Fringe Benefits	1,172	1,217	1,307
Other Operating	22,837	66,559	61,327
Capital	0	15	20
Department Total:	**28,798**	**72,582**	**67,281**
Department Position Total:	**98**	**83**	**74**
Consumer Services			
Salary	2,390	2,819	3,051
Fringe Benefits	627	733	795
Other Operating	1,281	1,117	1,344
Capital	135	32	34
Department Total:	**4,433**	**4,701**	**5,224**
Department Position Total:	**65**	**64**	**63**
Empowerment Trust			
Salary	890	925	1,027
Fringe Benefits	208	240	257
Other Operating	9,404	22,257	18,706
Capital	0	0	5
Department Total:	**10,502**	**23,422**	**19,995**
Department Position Total:	**15**	**15**	**16**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
International Trade Consortium			
Salary	528	515	583
Fringe Benefits	107	205	176
Other Operating	238	532	604
Capital	5	6	5
Department Total:	**878**	**1,258**	**1,368**
Department Position Total:	**7**	**9**	**9**
Metro-Miami Action Plan			
Salary	938	1,050	1,128
Fringe Benefits	262	278	314
Other Operating	1,874	4,993	5,275
Capital	1	16	11
Department Total:	**3,075**	**6,337**	**6,728**
Department Position Total:	**19**	**19**	**17**
Seaport			
Salary	826	864	1,062
Fringe Benefits	197	209	274
Other Operating	537	620	333
Capital	8	5	1
Department Total:	**1,568**	**1,698**	**1,670**
Department Position Total:	**14**	**14**	**15**
Task Force on Urban Economic Revitalization			
Salary	380	401	426
Fringe Benefits	87	97	107
Other Operating	427	1,206	246
Capital	17	0	5
Department Total:	**911**	**1,704**	**784**
Department Position Total:	**6**	**7**	**6**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	20,074	24,539	34,394
Capital	0	0	0
Department Total:	**20,074**	**24,539**	**34,394**
Department Position Total:	**0**	**0**	**0**
Economic Development Total	**$ 70,239**	**$ 136,241**	**$ 137,444**
Strategic Area: Enabling Strategies			
Agenda Coordination			
Salary	678	734	823
Fringe Benefits	154	168	194
Other Operating	222	239	244
Capital	22	10	5
Department Total:	**1,076**	**1,151**	**1,266**
Department Position Total:	**10**	**10**	**10**
Americans with Disabilities Act Coordination			
Salary	296	347	376
Fringe Benefits	61	72	84
Other Operating	278	346	451
Capital	19	0	3
Department Total:	**654**	**765**	**914**
Department Position Total:	**12**	**11**	**10**
Audit and Management Services			
Salary	3,265	3,537	3,733
Fringe Benefits	811	872	970
Other Operating	260	212	494
Capital	37	33	40
Department Total:	**4,373**	**4,654**	**5,237**
Department Position Total:	**54**	**49**	**49**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Business Development			
Salary	4,604	5,179	5,272
Fringe Benefits	1,186	1,371	1,480
Other Operating	1,051	1,824	2,019
Capital	59	64	67
Department Total:	**6,900**	**8,438**	**8,838**
Department Position Total:	**105**	**102**	**101**
Capital Improvement			
Salary	2,045	2,648	3,296
Fringe Benefits	484	636	800
Other Operating	768	741	1,167
Capital	51	32	32
Department Total:	**3,348**	**4,057**	**5,295**
Department Position Total:	**34**	**41**	**42**
Chief Information Officer			
Salary	687	715	494
Fringe Benefits	135	150	90
Other Operating	461	209	128
Capital	84	2	4
Department Total:	**1,367**	**1,076**	**716**
Department Position Total:	**9**	**7**	**4**
Commission on Ethics and Public Trust			
Salary	1,066	1,234	1,389
Fringe Benefits	239	270	317
Other Operating	166	246	221
Capital	6	11	11
Department Total:	**1,477**	**1,761**	**1,938**
Department Position Total:	**15**	**16**	**16**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Communications			
Salary	3,749	3,606	3,701
Fringe Benefits	942	1,202	984
Other Operating	541	566	765
Capital	4	26	18
Department Total:	**5,236**	**5,400**	**5,468**
Department Position Total:	**60**	**58**	**57**
Elections			
Salary	10,125	10,333	9,493
Fringe Benefits	1,637	1,778	2,092
Other Operating	5,085	8,869	7,516
Capital	166	49	125
Department Total:	**17,013**	**21,029**	**19,226**
Department Position Total:	**94**	**95**	**121**
Employee Relations			
Salary	7,590	7,757	8,375
Fringe Benefits	2,057	2,309	2,334
Other Operating	1,003	908	962
Capital	67	47	48
Department Total:	**10,717**	**11,021**	**11,719**
Department Position Total:	**144**	**151**	**159**
Enterprise Technology Services			
Salary	45,536	46,247	50,517
Fringe Benefits	10,430	10,851	13,179
Other Operating	51,463	49,191	51,738
Capital	7,658	2,555	4,504
Department Total:	**115,087**	**108,844**	**119,938**
Department Position Total:	**667**	**639**	**671**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Fair Employment Practices			
Salary	427	530	596
Fringe Benefits	98	143	164
Other Operating	9	59	32
Capital	0	0	0
Department Total:	**534**	**732**	**792**
Department Position Total:	**6**	**8**	**8**
Finance			
Salary	14,130	16,421	17,436
Fringe Benefits	4,118	4,822	5,506
Other Operating	5,710	7,077	7,873
Capital	292	165	280
Department Total:	**24,250**	**28,485**	**31,095**
Department Position Total:	**336**	**350**	**345**
General Services Administration			
Salary	37,745	41,889	44,960
Fringe Benefits	10,697	11,832	13,882
Other Operating	105,233	107,144	110,461
Capital	13,129	36,896	30,317
Department Total:	**166,804**	**197,761**	**199,620**
Department Position Total:	**760**	**784**	**802**
Inspector General			
Salary	2,215	2,639	2,866
Fringe Benefits	485	562	628
Other Operating	338	371	371
Capital	12	22	22
Department Total:	**3,050**	**3,594**	**3,887**
Department Position Total:	**31**	**31**	**31**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Procurement Management			
Salary	5,481	5,542	6,193
Fringe Benefits	1,365	1,405	1,668
Other Operating	814	1,127	927
Capital	73	53	45
Department Total:	**7,733**	**8,127**	**8,833**
Department Position Total:	**102**	**96**	**105**
Property Appraisal			
Salary	13,621	14,652	16,221
Fringe Benefits	3,628	4,087	4,757
Other Operating	1,591	1,690	2,593
Capital	14	15	17
Department Total:	**18,854**	**20,444**	**23,588**
Department Position Total:	**257**	**278**	**277**
Strategic Business Management			
Salary	4,495	4,775	4,672
Fringe Benefits	1,073	1,180	1,139
Other Operating	122	727	811
Capital	12	0	35
Department Total:	**5,702**	**6,682**	**6,657**
Department Position Total:	**63**	**60**	**57**
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	15,221	22,235	24,418
Department Total:	**15,221**	**22,235**	**24,418**
Department Position Total:	**0**	**0**	**0**

Expenditures by Category of Spending

(Dollars in thousands)

Strategic Area / Department	Actual 03-04	Budget 04-05	Adopted 05-06
Non-Departmental			
Salary	0	12,450	11,743
Fringe Benefits	0	1,867	1,768
Other Operating	22,694	40,205	66,065
Capital	0	0	0
Department Total:	**22,694**	**54,522**	**79,576**
Department Position Total:	**2**	**2**	**2**
Enabling Strategies Total	**$ 432,090**	**$ 510,778**	**$ 559,021**
All Strategic Areas			
Salary	1,541,835	1,639,838	1,726,433
Fringe Benefits	471,639	509,889	587,020
Other Operetating	1,730,939	2,102,780	2,356,498
Capital	78,354	139,649	150,029
MInus Adjustment for Interagency Transfers	**415,470**	**428,501**	**435,935**
Grand Total:	**$ 3,407,297**	**$ 3,963,655**	**$ 4,384,045**
Grand Total - Position:	**30,793**	**30,036**	**29,969**

Funding Summary

	FY 2003-04 Actuals	FY 2004-05 Budget	FY 2005-06 General Fund	FY 2005-06 Proprietary and Other Funds	Total FY 2005-06
Revenues:					
Property Taxes	$1,109,169	$1,232,980	$1,108,331	$336,935	$1,445,266
Sales Taxes	289,941	328,688	116,254	309,294	425,548
Misc. State Revenues	74,174	70,974	76,800	1,750	78,550
Gas Taxes	99,703	91,822	68,899	23,058	91,957
Utility and Communications Taxes	122,620	108,270	114,300	0	114,300
Fees and Charges	2,040,560	2,115,229	6,764	2,204,577	2,211,341
Miscellaneous Revenues	117,881	112,761	106,230	0	106,230
State and Federal Grants	369,760	371,045	0	371,414	371,414
Interagency Transfers	415,470	428,501	0	435,935	435,935
Fund Balance/Carryover	382,946	361,266	24,679	432,544	457,223
Total Revenues	$5,022,224	$5,221,536	$1,622,257	$4,115,507	$5,737,764
Expenditures:					
Policy Formulation	$43,758	$51,030	$39,630	$11,287	$50,917
Public Safety	1,076,466	1,079,848	756,823	458,809	1,215,632
Transportation	791,473	1,006,341	149,489	1,011,232	1,160,721
Recreation and Culture	192,072	235,708	91,069	157,758	248,827
Neighborhood and Unincorporated Area Municipal Services	651,897	752,079	45,843	760,189	806,032
Health and Human Services	566,516	620,131	271,285	370,101	641,386
Economic Development	70,239	136,241	40,566	96,878	137,444
Enabling Strategies	432,090	510,778	227,552	331,469	559,021
Non-Operating Expenditures	835,996	829,380	0	917,784	917,784
Total Expenditures	$4,660,507	$5,221,536	$1,622,257	$4,115,507	$5,737,764

CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

($ in 000's)

Strategic Area / Department	Prior Years	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Future	Projected Total Cost
Public Safety									
Animal Services	0	2,000	600	1,200	2,050	1,150	0	0	7,000
Corrections and Rehabilitation	11,950	26,425	8,450	33,000	31,000	23,000	13,750	0	147,575
Fire Rescue	21,964	61,889	26,224	6,301	7,682	8,343	4,550	2,500	139,453
Judicial Administration	15,925	23,651	17,937	26,274	55,661	18,777	50	86,650	244,925
Medical Examiner	0	200	0	0	0	0	0	0	200
Police	11,854	4,510	1,960	2,000	3,000	4,000	2,500	2,515	32,339
Non-Departmental	3,138	7,871	0	0	0	0	0	0	11,009
Strategic Area Total	**64,831**	**126,546**	**55,171**	**68,775**	**99,393**	**55,270**	**20,850**	**91,665**	**582,501**
Transportation									
Aviation	3,081,455	716,600	691,733	513,917	171,661	71,021	22,000	57,818	5,326,205
Public Works	89,529	138,073	139,305	113,652	86,272	109,285	65,422	115,415	856,953
Seaport	178,445	126,328	47,008	60,552	48,000	35,000	69,605	100,000	664,938
Transit	196,664	353,971	359,193	409,978	564,640	667,164	701,688	905,232	4,158,530
Non-Departmental	794	3,491	0	0	0	0	0	0	4,285
Strategic Area Total	**3,546,887**	**1,338,463**	**1,237,239**	**1,098,099**	**870,573**	**882,470**	**858,715**	**1,178,465**	**11,010,911**
Recreation and Culture									
Community and Economic Development	1,613	1,360	0	0	0	0	0	0	2,973
Cultural Affairs	34,507	37,113	23,901	10,500	6,000	7,000	8,900	30,750	158,671
Historic Preservation	1,850	1,800	2,000	4,100	250	0	0	0	10,000
Library	10,919	20,923	9,543	6,460	5,410	3,267	3,095	29,660	89,277
Miami Art Museum	0	0	215	810	3,000	8,600	19,500	67,875	100,000
Miami Museum of Science and Planetarium	0	450	3,300	3,300	11,300	32,500	33,000	91,600	175,450
Park and Recreation	215,655	81,850	70,012	60,738	47,790	34,690	35,868	221,782	768,385
Performing Arts Center	352,895	65,464	303	0	0	0	0	0	418,662
Vizcaya Museum and Gardens	700	7,425	3,000	6,360	5,400	6,500	5,920	15,120	50,425
Non-Departmental	786	3,187	200	0	700	1,450	1,100	6,400	13,823
Strategic Area Total	**618,925**	**219,572**	**112,474**	**92,268**	**79,850**	**94,007**	**107,383**	**463,187**	**1,787,666**
Neighborhood and Unincorporated Area Municipal Services									
Building	0	1,150	0	0	0	0	0	0	1,150
Community and Economic Development	933	3,295	0	0	0	0	0	0	4,228
Consumer Services	0	15	0	0	0	0	0	0	15
Environmental Resources Management	486,521	133,807	58,493	30,954	26,489	27,895	32,046	105,405	901,610
Public Works	133,386	30,603	30,738	8,655	7,343	7,425	9,016	29,451	256,617
Solid Waste Management	61,858	11,662	14,537	20,972	250	230	495	68,340	178,344
Team Metro	0	575	0	0	0	0	0	0	575
Water and Sewer	480,504	235,803	214,927	247,885	210,711	157,169	204,884	971,965	2,723,848
Non-Departmental	0	1,525	1,500	1,500	1,500	1,500	2,265	28,235	38,025
Strategic Area Total	**1,163,202**	**418,435**	**320,195**	**309,966**	**246,293**	**194,219**	**248,706**	**1,203,396**	**4,104,412**
Health and Human Services									
Community Action Agency	2,924	8,214	3,351	0	595	2,855	0	0	17,939

CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

($ in 000's)

Strategic Area / Department	Prior Years	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Future	Projected Total Cost
Health and Human Services									
Community and Economic Development	551	3,339	500	500	500	0	0	0	5,390
Homeless Trust	72	2,635	0	2,143	0	2,143	0	8,571	15,564
Housing Agency	30,400	38,291	26,100	16,459	22,831	16,911	8,700	106,655	266,347
Human Services	3,618	6,725	8,303	5,590	5,587	5,965	3,513	0	39,301
Public Health Trust	51,000	77,464	67,800	88,200	15,000	5,000	4,000	76,500	384,964
Non-Departmental	0	6,050	1,250	725	1,000	2,856	2,620	45,049	59,550
Strategic Area Total	**88,565**	**142,718**	**107,304**	**113,617**	**45,513**	**35,730**	**18,833**	**236,775**	**789,055**
Economic Development									
Consumer Services	0	499	125	125	125	125	0	0	999
Non-Departmental	0	1,000	0	125	0	1,000	1,500	14,975	18,600
Strategic Area Total	**0**	**1,499**	**125**	**250**	**125**	**1,125**	**1,500**	**14,975**	**19,599**
Enabling Strategies									
Agenda Coordination	0	40	0	0	0	0	0	0	40
Americans with Disabilities Act Coordination	2,646	4,100	971	1,437	633	1,004	2,028	2,548	15,367
Chief Information Officer	0	1,000	1,500	250	0	0	0	0	2,750
Communications	397	424	0	0	0	0	0	0	821
Elections	0	3,575	1,600	100	0	0	0	0	5,275
Employee Relations	455	5,545	0	0	0	0	0	0	6,000
Enterprise Technology Services Department	0	8,135	5,845	0	0	0	0	0	13,980
Finance	0	320	495	0	0	0	0	0	815
General Services Administration	5,616	179,193	21,260	15,105	12,220	13,630	11,935	102,140	361,099
Procurement Management	0	500	0	0	0	0	0	0	500
Property Appraisal	4,148	3,020	0	0	0	0	0	0	7,168
Non-Departmental	6,245	14,931	3,316	78	902	3,930	0	68,492	97,894
Strategic Area Total	**19,507**	**220,783**	**34,987**	**16,970**	**13,755**	**18,564**	**13,963**	**173,180**	**511,709**
Grand Total	**5,501,917**	**2,468,016**	**1,867,495**	**1,699,945**	**1,355,502**	**1,281,385**	**1,269,950**	**3,361,643**	**18,805,853**

CAPITAL REVENUE SUMMARY BY SOURCE

$ in 000's

Revenue Source	Prior Years	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Future	Total
Federal Government									
Army Corps of Engineers	47,270	37,678	19,923	18,100	16,200	17,200	29,900	0	186,271
Assistance to Firefighters Grant	750	1,264	0	0	0	0	0	0	2,014
Capital Funds Program (CFP) - 713	4,773	1,722	0	0	0	0	0	0	6,495
Capital Funds Program (CFP) - 714	2,764	2,683	2,683	0	0	0	0	0	8,130
Capital Funds Program (CFP) - 715	0	7,004	2,195	0	0	0	0	0	9,199
Capital Funds Program (CFP) - 733	717	484	483	0	0	0	0	0	1,684
Capital Funds Program (CFP) - Future	0	0	9,000	9,000	9,000	9,000	0	0	36,000
CDBG Reimbursement	1,000	0	0	0	0	0	0	0	1,000
Comm. Dev. Block Grant - 1993	300	0	0	0	0	0	0	0	300
Comm. Dev. Block Grant - 1996	175	0	0	0	0	0	0	0	175
Comm. Dev. Block Grant - 1997	75	0	0	0	0	0	0	0	75
Comm. Dev. Block Grant - 1998	820	0	0	0	0	0	0	0	820
Comm. Dev. Block Grant - 1999	780	0	0	0	0	0	0	0	780
Comm. Dev. Block Grant - 2000	313	0	0	0	0	0	0	0	313
Comm. Dev. Block Grant - 2001	325	0	0	0	0	0	0	0	325
Comm. Dev. Block Grant - 2002	1,968	0	0	0	0	0	0	0	1,968
Comm. Dev. Block Grant - 2003	1,809	0	0	0	0	0	0	0	1,809
Comm. Dev. Block Grant - 2004	2,130	0	0	0	0	0	0	0	2,130
Comm. Dev. Block Grant - 2005	863	0	0	0	0	0	0	0	863
Comm. Dev. Block Grant - Future	0	500	500	500	500	0	0	0	2,000
Department of Interior of UPRA Grant	500	0	0	0	0	0	0	0	500
Federal Aviation Administration	190,522	35,201	9,995	4,263	0	0	0	0	239,981
Federal GSA	781	500	0	0	0	0	0	0	1,281
Federal Transportation Grant	8,628	656	0	0	0	0	0	0	9,284
FEMA Reimbursements	317,887	40,194	0	0	0	0	0	0	358,081
FTA Section 5307/5309 Formula Grant	61,200	57,205	56,045	55,500	59,100	60,800	62,500	15,000	427,350
FTA Section 5309 Discretionary Grant	98,808	3,972	55,654	53,401	170,344	224,998	277,652	366,484	1,251,313
Home - 1995	170	0	0	0	0	0	0	0	170
Home - 2000	229	0	0	0	0	0	0	0	229
Home - 2002	500	0	0	0	0	0	0	0	500
Home - 2005	10	0	0	0	0	0	0	0	10
Hope VI Grant	6,346	5,402	5,402	5,403	0	0	0	0	22,553
Nat'l Oceanic Atmospheric Association	125	0	0	0	0	0	0	0	125
Replacement Housing Factor (RHF)	0	2,055	2,055	2,056	0	0	0	0	6,166
Stewart B. McKinney Grant	0	400	0	0	0	0	0	0	400
Transportation Security Administration Funds	10,743	11,677	0	0	0	0	0	0	22,420
US Department of Homeland Security	0	3,629	1,200	0	0	0	0	0	4,829
US HUD	298	0	0	0	0	0	0	0	298
US HUD - Urban Initiatives Grant	185	1,388	0	0	0	0	0	0	1,573
Total	**763,764**	**213,614**	**165,135**	**148,223**	**255,144**	**311,998**	**370,052**	**381,484**	**2,609,414**
Non-County Sources									
Cash Donations - Non County Sources	24,743	22,500	0	0	0	0	0	0	47,243
City of Miami Contribution	2,061	843	883	0	0	0	0	0	3,787
Municipal Contribution	5,900	0	0	0	0	0	0	0	5,900

CAPITAL REVENUE SUMMARY BY SOURCE

$ in 000's

Revenue Source	Prior Years	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Future	Total
Other - Non County Sources	1,300	360	0	0	0	0	0	0	1,660
Total	**34,004**	**23,703**	**883**	**0**	**0**	**0**	**0**	**0**	**58,590**
State of Florida									
FDOT Funds	213,033	77,970	111,114	66,595	58,199	121,261	103,954	258,168	1,010,294
FDOT-County Incentive Grant Program	1,000	0	0	0	0	0	0	0	1,000
Florida Boating Improvement Fund	4,020	50	50	50	50	50	488	0	4,758
Florida Department of Community Affairs	52,972	6,687	0	0	0	0	0	0	59,659
Florida Department of Environmental Protection	7,925	2,642	4,025	0	0	0	0	0	14,592
Florida Department of State	1,500	0	0	0	0	0	0	0	1,500
Florida Div. Hist. Preservation Grant	425	300	0	0	0	0	0	0	725
Florida Division of Cultural Affairs	1,800	0	0	0	0	0	0	0	1,800
Florida Inland Navigational District	4,423	2,660	2,742	0	0	0	0	0	9,825
Florida Office of Tourism and Econ. Dev.	300	0	0	0	0	0	0	0	300
Florida Ports Trust Bond Program	22,613	3,875	652	0	0	0	0	0	27,140
Save America's Treasures Grant	123	0	0	0	0	0	0	0	123
State Beach Erosion Control Funds	1,000	5,500	0	2,500	2,500	3,000	3,000	0	17,500
State Hurricane Trust Fund	142	23	0	0	0	0	0	0	165
Total	**311,276**	**99,707**	**118,583**	**69,145**	**60,749**	**124,311**	**107,442**	**258,168**	**1,149,381**
Impact Fees/Exactions									
Developer Fees/Donations	112	0	0	0	0	0	0	0	112
Fire Impact Fees	10,507	3,541	2,455	3,718	5,354	4,723	4,100	4,000	38,398
Park Impact Fees	82,698	2,900	0	0	0	0	0	0	85,598
Police Impact Fees	3,355	239	0	0	0	0	0	0	3,594
Road Impact Fees	94,942	30,823	18,260	17,821	17,396	17,271	17,271	19,257	233,041
Wastewater Connection Charges	52,455	25,000	24,999	25,000	25,000	25,000	25,000	25,000	227,454
Water Connection Charges	10,734	5,500	5,500	5,501	5,500	5,500	5,500	5,276	49,011
Total	**254,803**	**68,003**	**51,214**	**52,040**	**53,250**	**52,494**	**51,871**	**53,533**	**637,208**
County Proprietary Operations									
Aviation Passenger Facility Charge	180,802	0	0	0	0	0	0	0	180,802
Biscayne Bay Envir. Trust Fund	205	402	0	0	0	0	0	0	607
Causeway Toll Revenue	240	1,540	5,400	3,100	300	300	300	300	11,480
Fire Hydrant Fund	12,174	2,466	2,523	2,581	2,640	2,701	2,761	2,824	30,670
JMH Depreciation Reserve Account	55,000	37,464	40,000	40,000	0	0	0	0	172,464
Lease Financing - Operations	623	0	4,576	0	0	0	0	0	5,199
Seaport Revenues	3,086	3,408	2,000	2,000	2,000	2,000	2,000	0	16,494
Waste Collection Operating Fund	4,625	791	1,509	500	0	0	0	0	7,425
Waste Disposal Operating Fund	20,362	5,577	7,371	2,607	150	150	0	1,844	38,061
Wastewater Renewal Fund	98,250	29,084	8,248	41,340	43,461	45,051	53,424	53,423	372,281
Wastewater Special Construction Fund	6,005	0	0	0	0	0	0	0	6,005
Water Renewal and Replacement Fund	116,341	25,791	7,314	36,600	38,540	39,950	47,376	47,376	359,288
Water Special Construction Fund	5,175	0	0	0	0	0	0	0	5,175
Total	**502,888**	**106,523**	**78,941**	**128,728**	**87,091**	**90,152**	**105,861**	**105,767**	**1,205,951**
County Bonds/Debt									
1994 Fire District Bond Interest	1,582	0	0	0	0	0	0	0	1,582

CAPITAL REVENUE SUMMARY BY SOURCE

$ in 000's

Revenue Source	Prior Years	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Future	Total
1994 Fire Rescue District Bonds	5,133	0	0	0	0	0	0	0	5,133
2002 Capital Asset Acquisition Bonds	4,050	0	0	0	0	0	0	0	4,050
2002 Fire District Bond Interest	1,023	0	0	0	0	0	0	0	1,023
2002 Fire Rescue District Bonds	17,795	0	0	0	0	0	0	0	17,795
Aviation Revenue Bonds Sold	2,529,003	0	0	0	0	0	0	0	2,529,003
Bond Anticipation Notes	1,272	0	0	0	0	0	0	0	1,272
Building Better Communities GOB Program	172,381	110,830	127,189	162,374	178,508	184,912	169,932	1,381,764	2,487,890
Capital Asset Acquisition Bond 2004B Proceeds	35,310	0	0	0	0	0	0	0	35,310
Criminal Justice Bond Interest	260	0	0	0	0	0	0	0	260
Criminal Justice Bond Proceeds	10,685	0	0	0	0	0	0	0	10,685
Financing Proceeds	134,589	201,545	6,912	0	0	0	0	0	343,046
Future Aviation Revenue Bonds	0	605,111	609,842	489,215	147,663	30,019	22,000	57,818	1,961,668
Future Financing	0	13,250	11,955	1,800	0	0	0	0	27,005
Future Solid Waste Disp. Notes/Bonds	0	0	0	17,740	0	0	0	55,646	73,386
Future Wastewater Revenue Bonds	0	0	0	180,000	0	0	216,400	247,000	643,400
Future Water Revenue Bonds	0	0	0	25,000	0	0	143,600	113,000	281,600
Industrial Development Revenue Bonds	1,615	0	0	0	0	0	0	0	1,615
JMH Revenue Bonds	0	75,000	0	0	0	0	0	0	75,000
Lease Financing - County Bonds/Debt	0	65,338	41,521	0	544	17,029	28,388	149,102	301,922
Other - County Bonds/Debt	20,291	4,020	0	0	0	0	0	0	24,311
PAC Bond Proceeds	320,349	0	0	0	0	0	0	0	320,349
PAC Interest Earnings	700	0	0	0	0	0	0	0	700
People's Transportation Plan Bond Program	43,242	772,734	58,457	62,324	35,405	513,848	27,242	67,361	1,580,613
QNIP Phase I Stormwater Bond Proceeds	1,090	0	0	0	0	0	0	0	1,090
QNIP Phase I UMSA Bond Proceeds	113,266	2,333	0	0	0	0	0	0	115,599
QNIP Phase II UMSA Bond Proceeds	55,935	0	0	0	0	0	0	0	55,935
QNIP Phase IV UMSA Bond Proceeds	34,418	0	0	0	0	0	0	0	34,418
Safe Neigh. Parks (SNP) Interest Earnings	800	0	0	0	0	0	0	0	800
Safe Neigh. Parks (SNP) Proceeds	111,929	0	0	0	0	0	0	0	111,929
Seaport Bonds/Loans	109,577	84,065	32,449	45,102	34,800	21,800	43,705	0	371,498
Seaport Revenue Bonds Sold	0	1,600	0	0	0	0	0	0	1,600
Solid Waste System Rev. Bonds	2,986	0	0	0	0	0	0	0	2,986
Solid Waste System Rev. Bonds 1998	175	0	0	0	0	0	0	0	175
Solid Waste System Rev. Bonds Series 2001	4,507	0	0	0	0	0	0	0	4,507
Solid Waste System Revenue Bonds, Series 200	36,473	0	0	0	0	0	0	0	36,473
State Revolving Loan Wastewater Program	801	0	0	0	0	0	0	0	801
State Revolving Loan Water Program	40,381	0	0	0	0	0	0	0	40,381
Sunshine State Financing	75,444	1,800	11,700	0	3,100	0	0	0	92,044
Tenant Financing	22,685	27,456	22,500	10,000	23,998	41,002	0	0	147,641
Wastewater Revenue Bonds Series 1994	71,236	0	0	0	0	0	0	0	71,236
Wastewater Revenue Bonds Series 1995	35,499	0	0	0	0	0	0	0	35,499
Wastewater Revenue Bonds Series 1997	144,545	0	0	0	0	0	0	0	144,545
Wastewater Revenue Bonds Series 1999	69,711	0	0	0	0	0	0	0	69,711
Water Revenue Bonds Series 1994	33,522	0	0	0	0	0	0	0	33,522
Water Revenue Bonds Series 1995	28,831	0	0	0	0	0	0	0	28,831
Water Revenue Bonds Series 1997	45,211	0	0	0	0	0	0	0	45,211
Water Revenue Bonds Series 1999	53,214	0	0	0	0	0	0	0	53,214

CAPITAL REVENUE SUMMARY BY SOURCE

$ in 000's

Revenue Source	Prior Years	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Future	Total
Total	**4,391,516**	**1,965,082**	**922,525**	**993,555**	**424,018**	**808,610**	**651,267**	**2,071,691**	**12,228,264**
Other County Sources									
Capital Impr. Local Option Gas Tax	16,981	22,436	20,582	20,840	20,207	20,746	20,888	20,734	163,414
Capital Outlay Reserve	64,461	74,161	16,950	100	0	2,200	0	0	157,872
Charter County Transit System Surtax	360	51,750	11,819	10,693	4,605	2,942	3,115	42,552	127,836
Civil Filing Fee Revenue	4,835	0	0	0	0	0	0	0	4,835
Code Enforcement Trust Fund	0	499	125	125	125	125	0	0	999
Court Settlement	500	0	0	0	0	0	0	0	500
Documentary Surtax	2,572	2,668	880	0	0	0	0	0	6,120
Endangered Lands Voted Millage	24,195	0	0	0	0	0	0	0	24,195
Environmental Trust Fund	233	404	0	0	0	0	0	0	637
Fire Rescue Taxing District	146	1,250	1,250	0	0	0	0	0	2,646
Interest Earnings	106,753	2,572	626	743	1,243	1,243	1,243	17,230	131,653
Law Enforcement Trust Fund	4,071	143	0	0	0	0	0	0	4,214
Liability Trust Fund	1,125	0	0	0	0	0	0	0	1,125
Miami-Dade Library Taxing District	8,191	17,576	8,748	5,900	4,195	1,427	120	120	46,277
Miscellaneous - Other County Sources	1,409	1,330	1,800	500	0	0	0	0	5,039
Operating Revenue	4,569	5,090	6,000	5,250	4,150	700	700	0	26,459
QNIP Phase I Stormwater Pay as You Go	3,185	0	0	0	0	0	0	0	3,185
QNIP Phase III Pay As You Go	3,449	0	0	0	0	0	0	0	3,449
Sale of Surplus Property	933	0	0	0	0	0	0	0	933
Secondary Gas Tax	15,526	13,358	13,195	11,895	14,087	14,086	14,086	11,895	108,128
Stormwater Utility	68,088	14,092	5,162	2,196	2,196	2,550	2,045	1,200	97,529
Total	**331,582**	**207,329**	**87,137**	**58,242**	**50,808**	**46,019**	**42,197**	**93,731**	**917,045**
Grand Total	**6,589,833**	**2,683,961**	**1,424,418**	**1,449,933**	**931,060**	**1,433,584**	**1,328,690**	**2,964,374**	**18,805,853**

2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
Public Safety										
Animal Services										
ANIMAL SERVICES BUILDING EXPANSION AND ELECTRICAL UPGRADES	B	0	1,000	0	0	0	0	1,000	1,000	2,000
NEW ANIMAL SHELTER	F	0	1,000	0	0	0	0	1,000	4,000	5,000
Department Total		**0**	**2,000**	**0**	**0**	**0**	**0**	**2,000**	**5,000**	**7,000**
Corrections and Rehabilitation										
40 YEAR BUILDING RECERTIFICATION - STOCKADE	C	0	1,800	0	0	0	0	1,800	0	1,800
CONSTRUCT NEW DETENTION CENTER	D	1,000	6,500	0	0	0	0	6,500	69,450	76,950
FACILITIES FIRE PROTECTION SYSTEM IMPROVEMENTS	B	9,200	10,700	0	0	0	0	10,700	0	19,900
PRE-TRIAL DETENTION CENTER RENOVATION AND EXPANSION	F	1,450	6,000	0	0	0	0	6,000	39,750	47,200
REMOVE AND REPLACE RETHERM UNITS	E	0	0	0	0	0	1,100	1,100	0	1,100
TURNER GUILFORD KNIGHT DETENTION CENTER - KITCHEN FLOORING	F	300	325	0	0	0	0	325	0	625
Department Total		**11,950**	**25,325**	**0**	**0**	**0**	**1,100**	**26,425**	**109,200**	**147,575**
Fire Rescue										
A.D. BARNES PARK VENOM 1 FACILITY IMPROVEMENTS	C	0	0	0	0	0	35	35	0	35
AIR RESERVE BASE FIRE RESCUE STATION	F	0	0	0	0	0	0	0	2,239	2,239
CAPITAL ENHANCEMENT	C	0	22,600	0	0	0	0	22,600	0	22,600
DOLPHIN FIRE RESCUE STATION	A	110	0	0	0	0	1,590	1,590	2,050	3,750
DORAL NORTH FIRE RESCUE STATION	F	60	0	0	0	0	874	874	1,275	2,209
EAST HOMESTEAD FIRE RESCUE STATION	E	850	683	0	0	0	311	994	0	1,844
EAST KENDALL FIRE RESCUE STATION AND SUPPORT COMPLEX	C	245	3,760	0	0	0	0	3,760	4,056	8,061
EUREKA FIRE RESCUE STATION	A	0	0	0	0	0	0	0	2,845	2,845
FIRE BOAT	E	0	0	0	0	0	1,410	1,410	0	1,410
FIRE STATION RENOVATIONS	F	0	1,600	0	0	0	0	1,600	3,450	5,050
FLORIDA CITY FIRE RESCUE STATION	A	0	250	0	0	0	0	250	2,059	2,309
GLADES FIRE RESCUE STATION	D	0	0	0	0	0	0	0	2,134	2,134
HIGHLAND OAKS FIRE RESCUE STATION	F	110	0	0	0	0	400	400	150	660
MIAMI LAKES NORTH FIRE RESCUE STATION	F	0	0	0	0	0	0	0	2,154	2,154
MIAMI LAKES WEST FIRE RESCUE STATION	E	10	0	0	0	0	1,455	1,455	1,354	2,819
MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS	E	0	0	0	0	0	0	0	9,100	9,100
MODEL CITIES FIRE RESCUE STATION # 2	D	0	200	0	0	0	0	200	2,100	2,300
NARANJA FIRE RESCUE STATION	F	0	0	0	0	0	430	430	2,000	2,430
OCEAN RESCUE FACILITY IMPROVEMENTS	D	250	2,750	0	0	0	0	2,750	0	3,000
PALMETTO BAY FIRE RESCUE STATION	A	0	550	0	0	0	0	550	1,700	2,250
PINECREST STATION RENOVATION	C	560	0	0	0	0	710	710	0	1,270
SELF-CONTAINED BREATHING APPARATUS (SCBA) REPLACEMENT	E	0	0	0	0	0	2,000	2,000	1,250	3,250

* STATUS: A=Land/Building Acquisition; B=Planning/Design; C=Construction; D=Planning/Design/Construction; E=Equipment Acquisition; F=Other

2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
TRAIL FIRE RESCUE STATION	B	50	0	0	0	0	1,520	1,520	1,074	2,644
TRAINING COMPLEX	C	9,600	12,345	0	0	0	0	12,345	5,955	27,900
ULTRA HIGH FREQUENCY (UHF) SYSTEM REPLACEMENT	B	10,054	2,316	0	0	0	0	2,316	5,190	17,560
URBAN SEARCH AND RESCUE OFFICES	F	0	2,600	0	0	0	0	2,600	0	2,600
VILLAGE OF SUNNY ISLES FIRE RESCUE STATION	D	0	0	0	0	0	0	0	2,300	2,300
VILLAGES OF HOMESTEAD FIRE RESCUE STATION	F	65	0	0	0	0	1,500	1,500	1,165	2,730
Department Total		**21,964**	**49,654**	**0**	**0**	**0**	**12,235**	**61,889**	**55,600**	**139,453**
Judicial Administration										
ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES	F	300	0	0	0	0	0	0	89,700	90,000
COURT FACILITIES REPAIRS AND RENOVATIONS	C	0	0	0	0	0	1,500	1,500	0	1,500
DADE COUNTY COURTHOUSE FACADE INSPECTION AND REPAIRS	C	1,500	4,500	0	0	0	0	4,500	9,000	15,000
JOSEPH CALEB CENTER COURTHOUSE RENOVATIONS	C	135	0	0	0	0	1,965	1,965	630	2,730
JUVENILE JUSTICE CENTER IMPROVEMENTS	F	60	0	0	0	0	188	188	0	248
LAWSON E. THOMAS COURTHOUSE CENTER EXPANSION	F	440	0	0	0	0	2,000	2,000	2,005	4,445
MENTAL HEALTH FACILITY	D	9,800	6,800	0	0	0	0	6,800	5,500	22,100
NEW CHILDREN'S COURTHOUSE	B	3,454	4,186	0	0	0	0	4,186	98,514	106,154
RICHARD E. GERSTEIN JUSTICE BUILDING REMODEL TRAFFIC SECTION	F	100	0	0	0	0	792	792	0	892
SOUTH DADE JUSTICE CENTER EXPANSION	C	136	0	0	0	0	1,720	1,720	0	1,856
Department Total		**15,925**	**15,486**	**0**	**0**	**0**	**8,165**	**23,651**	**205,349**	**244,925**
Medical Examiner										
MEDICAL EXAMINER EQUIPMENT AND FACILITY IMPROVEMENTS	E	0	0	0	0	0	200	200	0	200
Department Total		**0**	**0**	**0**	**0**	**0**	**200**	**200**	**0**	**200**
Police										
BOMB DISPOSAL RANGE	F	0	0	0	0	0	0	0	500	500
DRIVING RANGE	F	0	0	0	0	0	0	0	2,320	2,320
EMERGENCY GENERATORS FOR DISTRICT STATIONS	B	880	10	0	0	0	0	10	0	890
EMERGENCY OPERATIONS CENTER RENOVATIONS	F	0	0	0	0	0	0	0	250	250
EQUINE FACILITY	F	0	0	0	0	0	0	0	1,315	1,315
HOMELAND SECURITY - BUILDING ENHANCEMENTS	B	0	860	0	0	0	0	860	0	860
HOMELAND SECURITY - TACTICAL EQUIPMENT	E	0	0	0	0	0	0	0	865	865
LESS-LETHAL WEAPONS	E	500	0	0	0	0	600	600	600	1,700
MOBILE COMPUTING UNITS	E	10,474	0	0	0	0	2,165	2,165	0	12,639
NORTHSIDE POLICE STATION	C	0	375	0	0	0	0	375	9,625	10,000
PROPERTY AND EVIDENCE STORAGE FACILITY	C	0	0	0	0	0	500	500	500	1,000
Department Total		**11,854**	**1,245**	**0**	**0**	**0**	**3,265**	**4,510**	**15,975**	**32,339**
Non-Departmental										
DEBT SERVICE - AIR RESCUE HELICOPTER (2001)	F	734	0	0	0	0	733	733	0	1,467

* STATUS: A=Land/Building Acquisition; B=Planning/Design; C=Construction; D=Planning/Design/Construction; E=Equipment Acquisition; F=Other

2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
DEBT SERVICE - AIR RESCUE HELICOPTER (2004)	F	417	0	0	0	0	1,313	1,313	0	1,730
DEBT SERVICE - AIR RESCUE HELICOPTER (2005)	F	0	0	0	0	0	130	130	0	130
DEBT SERVICE - CORRECTIONS FIRE SYSTEMS PHASE 1	F	687	0	0	0	0	1,351	1,351	0	2,038
DEBT SERVICE - CORRECTIONS FIRE SYSTEMS PHASE 1A	F	0	0	0	0	0	150	150	0	150
DEBT SERVICE - CORRECTIONS FIRE SYSTEMS PHASE 2	F	0	0	0	0	0	1,716	1,716	0	1,716
DEBT SERVICE - DADE COUNTY COURTHOUSE FACADE INSPECTION AND REPAIRS	F	1,300	0	0	0	0	1,358	1,358	0	2,658
HIALEAH COURTHOUSE ANNUAL EQUIPMENT AND MAINTENANCE	F	0	0	0	0	0	500	500	0	500
STATE ATTORNEY RECORDS STORAGE	F	0	0	0	0	0	620	620	0	620
Department Total		**3,138**	**0**	**0**	**0**	**0**	**7,871**	**7,871**	**0**	**11,009**
Strategic Area Total		**64,831**	**93,710**	**0**	**0**	**0**	**32,836**	**126,546**	**391,124**	**582,501**
Transportation										
Aviation										
GENERAL AVIATION AIRPORTS	D	50,991	1,549	0	2,520	0	0	4,069	0	55,060
MIAMI INTERNATIONAL AIRPORT (MIA) AIRSIDE IMPROVEMENT PROJECTS	D	290,374	0	0	22,495	0	0	22,495	5,732	318,601
MIAMI INTERNATIONAL AIRPORT (MIA) MOVER	D	12,544	0	23,723	0	0	0	23,723	231,241	267,508
MIAMI INTERNATIONAL AIRPORT BUSINESS SYSTEMS IMPROVEMENTS	D	46,436	18,940	0	0	0	0	18,940	38,775	104,151
MIAMI INTERNATIONAL AIRPORT CENTRAL TERMINAL IMPROVEMENTS	D	18,691	6,131	0	0	0	0	6,131	30,958	55,780
MIAMI INTERNATIONAL AIRPORT CONCOURSE A IMPROVEMENTS	D	217,397	241	0	0	0	0	241	7,932	225,570
MIAMI INTERNATIONAL AIRPORT CONCOURSE E IMPROVEMENTS	D	13,097	322	0	0	0	0	322	6,023	19,442
MIAMI INTERNATIONAL AIRPORT CONCOURSE F IMPROVEMENTS	D	14,086	3,966	0	0	0	0	3,966	7,036	25,088
MIAMI INTERNATIONAL AIRPORT ENVIRONMENTAL ENGINEERING	D	230,034	4,184	0	0	0	0	4,184	56,317	290,535
MIAMI INTERNATIONAL AIRPORT LANDSIDE IMPROVEMENT PROJECTS	D	141,796	6,572	1,800	0	0	0	8,372	13,097	163,265
MIAMI INTERNATIONAL AIRPORT NORTH TERMINAL DEVELOPMENT (NTD)	D	903,632	316,748	0	0	0	0	316,748	866,309	2,086,689
MIAMI INTERNATIONAL AIRPORT NORTHSIDE REDEVELOPMENT	D	50,851	11,676	0	0	0	0	11,676	16,462	78,989
MIAMI INTERNATIONAL AIRPORT OTHER SUPPORT FACILITY IMPROVEMENTS	D	215,144	18,137	0	0	0	0	18,137	118,762	352,043
MIAMI INTERNATIONAL AIRPORT OTHER TERMINAL PROJECTS	D	144,258	15,777	0	0	0	0	15,777	12,123	172,158
MIAMI INTERNATIONAL AIRPORT SECURITY IMPROVEMENTS	D	42,015	2,059	18,832	5,223	0	0	26,114	18,122	86,251
MIAMI INTERNATIONAL AIRPORT SOUTH TERMINAL EXPANSION	D	583,082	218,435	2,202	14,963	0	0	235,600	99,261	917,943
MIAMI INTERNATIONAL AIRPORT WESTSIDE CARGO DEVELOPMENT	D	107,027	0	105	0	0	0	105	0	107,132
Department Total		**3,081,455**	**624,737**	**46,662**	**45,201**	**0**	**0**	**716,600**	**1,528,150**	**5,326,205**
Public Works										
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - NEW TRAFFIC CONTROL CENTER	B	1,000	0	0	0	0	0	0	39,000	40,000
AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANCE PROJECTS	B	2,000	0	0	0	0	0	0	8,000	10,000

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
AMERICANS WITH DISABILITIES ACT HOTLINE PROJECTS	C	0	0	0	0	600	0	600	3,600	4,200
AMERICANS WITH DISABILITIES ACT SIDEWALK IMPROVEMENTS	D	548	500	0	0	0	0	500	2,952	4,000
BRIDGE REPAIR AND PAINTING	C	500	0	0	0	500	0	500	3,000	4,000
CAPITALIZATION OF TRAFFIC SIGNALS AND SIGNS CREWS	F	0	0	0	0	2,000	0	2,000	12,000	14,000
CAUSEWAY TOLL SYSTEM INTEROPERABILITY	E	90	0	0	0	0	90	90	3,500	3,680
CONSTRUCTION OF NEW ACCESS TO COUNTRY WALK	B	748	250	0	0	0	0	250	0	998
CONSTRUCTION OF NW 138 STREET BRIDGE OVER THE MIAMI RIVER CANAL	B	280	2,300	0	0	0	0	2,300	2,400	4,980
CONSTRUCTION OF NW 97 AVENUE BRIDGE	C	13,300	6,255	0	0	0	0	6,255	0	19,555
CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL	B	0	180	0	0	0	0	180	1,620	1,800
CONSTRUCTION OF SW 120 STREET BRIDGE OVER BLACK CREEK CANAL	B	800	0	0	0	0	0	0	524	1,324
CONSTRUCTION OF SW 157 AVENUE FROM SW 120 STREET TO SW 112 STREET	B	120	1,500	0	0	0	0	1,500	2,282	3,902
CONSTRUCTION OF SW 157 AVENUE FROM SW 136 STREET TO SW 120 STREET	C	250	2,400	0	0	0	0	2,400	3,378	6,028
CONSTRUCTION OF SW 157 AVENUE FROM SW 184 STREET TO SW 152 STREET	B	506	399	0	0	0	0	399	7,500	8,405
CONSTRUCTION OF SW 157 AVENUE FROM SW 72 STREET TO SW 70 STREET	B	0	0	0	0	0	0	0	1,200	1,200
COUNTYWIDE SAFETY LIGHTING	C	300	0	0	0	300	0	300	1,800	2,400
ENGINEERING AND CONSTRUCTION SUPERVISION	B	0	0	0	0	128	0	128	768	896
GRADE SEPARATIONS	B	0	0	0	0	0	0	0	25,590	25,590
IMPROVEMENTS ON MIAMI GARDENS DRIVE CONNECTOR	C	5	255	0	0	0	0	255	2,125	2,385
IMPROVEMENTS ON N 20 STREET	F	0	0	0	0	0	0	0	675	675
IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO NE 36 STREET	C	0	0	0	0	0	0	0	3,950	3,950
IMPROVEMENTS ON NE 2 AVENUE FROM NE 36 STREET TO NE 43 STREET	C	0	0	0	0	0	0	0	3,390	3,390
IMPROVEMENTS ON NE 2 AVENUE FROM NE 43 STREET TO NE 62 STREET	B	0	0	0	0	0	0	0	9,130	9,130
IMPROVEMENTS ON NE 2 AVENUE FROM NE 62 STREET TO WEST LITTLE RIVER CANAL	C	0	0	0	0	0	0	0	4,930	4,930
IMPROVEMENTS ON NE 2 AVENUE FROM WEST LITTLE RIVER CANAL TO NE 91 STREET	B	198	102	0	0	0	0	102	3,950	4,250
IMPROVEMENTS ON NE 8 STREET FROM BISCAYNE BOULEVARD TO PORT BOULEVARD	F	0	0	0	0	0	0	0	1,000	1,000
IMPROVEMENTS ON NW 62 STREET FROM NW 37 AVENUE TO I-95	D	5	1,000	0	0	0	0	1,000	400	1,405
IMPROVEMENTS ON NW 7 STREET FROM NW 72 AVENUE TO NW 37 AVENUE	C	155	900	0	0	0	0	900	350	1,405
IMPROVEMENTS ON PONCE DE LEON BOULEVARD	C	0	0	0	0	0	1,000	1,000	0	1,000
IMPROVEMENTS ON SOUTH MIAMI AVENUE	C	90	750	0	0	0	0	750	0	840
IMPROVEMENTS ON SW 142 AVENUE FROM SW 42 STREET TO SW 8 STREET	C	50	0	0	0	0	950	950	0	1,000
IMPROVEMENTS ON SW 176 STREET FROM US-1 TO SW 107 AVENUE	B	156	149	0	0	0	0	149	2,500	2,805

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
IMPROVEMENTS ON SW 180 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	B	155	700	0	0	0	0	700	550	1,405
IMPROVEMENTS ON SW 216 STREET FROM THE FLORIDA TURNPIKE TO SW 127 AVENUE	B	156	149	0	0	0	0	149	2,500	2,805
IMPROVEMENTS ON SW 264 STREET FROM US-1 TO SW 137 AVENUE	B	155	700	0	0	0	0	700	550	1,405
IMPROVEMENTS ON SW 62 AVENUE FROM SW 24 STREET TO NW 7 STREET	B	400	2,500	0	0	0	0	2,500	5,230	8,130
IMPROVEMENTS ON SW 72 AVENUE FROM SW 40 STREET TO SW 20 STREET	C	80	625	0	0	0	0	625	0	705
IMPROVEMENTS ON TAMIAMI CANAL AND TAMIAMI BOULEVARD	F	0	0	0	0	0	0	0	600	600
INTERSECTION IMPROVEMENTS	C	6,020	0	0	0	0	2,729	2,729	31,197	39,946
LIGHT EMITTING DIODES (LED) PROJECT	F	0	2,500	0	0	0	0	2,500	2,500	5,000
LOCAL GRANT MATCH OF THE COUNTY'S METROPOLITAN PLANNING ORGANIZATION	F	0	0	0	0	675	0	675	4,050	4,725
MAINTENANCE OF ROADS AND BRIDGES	C	500	0	0	0	500	0	500	3,000	4,000
NW 6 STREET TRAFFIC STUDY	F	0	0	0	0	0	0	0	50	50
PAVEMENT MARKINGS CREW	C	650	0	0	0	650	0	650	3,900	5,200
PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS	C	9,142	9,142	0	0	0	0	9,142	73,141	91,425
RAILROAD IMPROVEMENTS	C	0	0	0	0	695	0	695	4,170	4,865
RECONSTRUCTION OF GRAND AVENUE FROM SW 37 AVENUE TO SW 32 AVENUE	C	0	2,000	0	0	0	0	2,000	0	2,000
RECONSTRUCTION OF NE 2 AVENUE FROM NE 14 STREET TO NE 12 STREET	B	30	0	0	0	0	270	270	0	300
RECONSTRUCTION OF NW 62 STREET	F	370	0	0	0	0	0	0	3,330	3,700
RECONSTRUCTION OF NW 8 STREET FROM NW 87 AVENUE TO NW 79 AVENUE	D	750	250	0	0	0	0	250	0	1,000
RECONSTRUCTION OF NW 82 AVENUE FROM NW 7 STREET TO NW 10 STREET	B	1,500	500	0	0	0	0	500	0	2,000
RECONSTRUCTION OF SW 137 AVENUE FROM SW 88 STREET TO SW 56 STREET	C	362	0	0	0	0	2,000	2,000	2,000	4,362
RECONSTRUCTION OF SW 62 AVENUE FROM SW 70 STREET TO SW 64 STREET	B	180	2,330	0	0	0	0	2,330	0	2,510
REFURBISH NW 17 AVENUE BRIDGE	C	151	2,000	0	0	0	0	2,000	1,980	4,131
REFURBISH TEMPORARY PORTABLE EMERGENCY BRIDGE	F	0	10	0	0	0	0	10	90	100
RENOVATE MIAMI AVENUE BRIDGE OVER THE RIVER	B	0	0	0	0	0	0	0	3,200	3,200
RENOVATE NW 22 AVENUE BASCULE BRIDGE OVER THE RIVER	B	0	130	0	0	0	0	130	870	1,000
RENOVATE PALMER LAKE BRIDGE	B	0	0	0	0	0	0	0	3,000	3,000
RENOVATE SONOVOID BRIDGES	C	1,367	0	0	0	0	500	500	1,000	2,867
RENOVATE SW 107 AVENUE BRIDGE OVER C-102 CANAL	B	47	0	0	0	0	215	215	0	262
RENOVATE SW 97 AVENUE BRIDGE OVER BLACK CREEK CANAL	B	47	0	0	0	0	255	255	0	302
RENOVATE TAMIAMI SWING BRIDGE	B	0	0	0	0	0	0	0	19,000	19,000
REPLACE DADE BOULEVARD, 23 STREET BRIDGE	C	270	0	0	0	0	2,200	2,200	2,200	4,670
RESURFACE AND REMARK NW 22 AVENUE FROM NW 135 STREET TO NW 62 STREET	C	750	125	0	0	0	0	125	0	875

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
RESURFACE AND REMARK NW 22 AVENUE FROM NW 135 STREET TO STATE ROAD 9	C	360	15	0	0	0	0	15	0	375
RESURFACE CARD SOUND ROAD	C	3,000	0	0	0	0	1,000	1,000	0	4,000
RESURFACE SOUTH BAYSHORE DRIVE FROM MCFARLANE ROAD TO AVIATION AVENUE	B	50	375	0	0	0	0	375	0	425
RESURFACING AND REMARKING IN DISTRICT 1	C	2,151	974	0	0	0	0	974	0	3,125
RESURFACING AND REMARKING IN DISTRICT 7	C	1,242	633	0	0	0	0	633	0	1,875
RESURFACING, SIDEWALKS, AND DRAINAGE ON ARTERIAL ROADS	D	2,500	3,000	0	0	0	0	3,000	3,300	8,800
RICKENBACKER CAUSEWAY BEARCUT BRIDGE EXPANSION JOINT REPAIR	C	0	0	0	0	0	0	0	1,000	1,000
RICKENBACKER CAUSEWAY BEARCUT FISHING CATWALK REPAIR	B	0	0	0	0	0	0	0	1,500	1,500
RICKENBACKER CAUSEWAY BIKE PATH IMPROVEMENTS	C	0	0	0	0	0	300	300	0	300
RICKENBACKER CAUSEWAY BRIDGES STRUCTURAL SURVEY AND DESIGN REPAIRS	C	0	0	0	0	0	100	100	1,500	1,600
RICKENBACKER CAUSEWAY BRIDGES STRUCTURAL SURVEY AND DESIGN STUDY	B	100	0	0	0	0	100	100	0	200
RICKENBACKER CAUSEWAY OLD BAY BRIDGE JERSEY BARRIER REMOVAL	B	0	0	0	0	0	0	0	250	250
RICKENBACKER CAUSEWAY PUBLIC FACILITIES IMPROVEMENTS PHASE I	B	0	0	0	0	0	300	300	0	300
RICKENBACKER CAUSEWAY PUBLIC FACILITIES IMPROVEMENTS PHASE II	B	0	0	0	0	0	0	0	2,500	2,500
RICKENBACKER CAUSEWAY ROAD RESURFACING	F	0	0	0	0	0	0	0	1,500	1,500
RICKENBACKER CAUSEWAY TOLL BOOTHS	C	50	0	0	0	0	450	450	0	500
RICKENBACKER CAUSEWAY TRAFFIC CONTROL BARRIER DEVICES	B	0	0	0	0	0	0	0	350	350
RICKENBACKER CAUSEWAY WILLIAM POWELL BRIDGE JERSEY BARRIER HANDRAIL	B	0	0	0	0	0	0	0	300	300
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 02	A	1,600	1,000	0	0	0	0	1,000	3,000	5,600
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 04	A	150	774	0	0	0	0	774	0	924
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 07	A	2,737	1,000	0	0	0	0	1,000	3,000	6,737
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 08	A	0	0	0	0	0	0	0	5,620	5,620
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 09	A	0	1,050	0	0	0	0	1,050	2,036	3,086
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 10	A	4,069	3,361	0	0	0	0	3,361	0	7,430
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 11	A	630	978	0	0	0	0	978	0	1,608
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 12	A	1,806	1,064	0	0	0	0	1,064	0	2,870
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN DISTRICT 13	A	150	950	0	0	0	0	950	0	1,100
ROAD RESURFACING - ARTERIAL STREETS	C	6,310	0	0	0	0	2,398	2,398	30,864	39,572
SCHOOL SPEEDZONE FLASHING SIGNALS	C	1,071	2,500	0	0	0	0	2,500	7,629	11,200
SONOVOID BRIDGE IMPROVEMENT PROGRAM	B	1,130	2,310	0	0	0	0	2,310	6,560	10,000

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
STREET LIGHT RETROFIT	F	0	1,500	0	0	0	0	1,500	2,000	3,500
STREET LIGHTING MAINTENANCE	C	3,000	0	1,300	0	1,700	0	3,000	18,000	24,000
STUDY REVERSE FLOW LANES	B	0	0	0	0	0	0	0	4,316	4,316
STUDY SW 1 AVENUE MIAMI RIVER CROSSING	B	250	250	0	0	0	0	250	0	500
SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL	B	60	340	0	0	0	0	340	0	400
TRAFFIC CONTROL CREW	F	0	0	0	0	600	0	600	3,600	4,200
TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS	C	0	0	0	0	1,829	0	1,829	10,974	12,803
TRAFFIC CONTROL DEVICES - NEW AND UPGRADES	C	0	0	0	0	0	2,398	2,398	30,864	33,262
TRAFFIC SIGNALS AND SIGNS MATERIALS	D	0	0	0	0	600	0	600	3,600	4,200
TRAFFIC SIGNALS AND SIGNS OPERATIONS	C	1,325	1,350	0	0	0	0	1,350	9,430	12,105
VENETIAN CAUSEWAY BRIDGE STRUCTURAL REPAIRS	F	0	0	0	0	0	300	300	1,800	2,100
VENETIAN CAUSEWAY MASTER PLAN STUDY	C	100	0	0	0	0	500	500	0	600
VENETIAN CAUSEWAY STREETSCAPE	B	0	0	0	0	0	0	0	1,000	1,000
WIDEN NE 12 AVENUE FROM NE 167 STREET TO NE 151 STREET	C	285	0	0	0	0	1,600	1,600	1,600	3,485
WIDEN NE 15 AVENUE FROM NE 159 STREET TO NE 163 STREET AND NE 170 STREET TO MIAMI GARDENS DRIVE	C	361	0	0	0	0	2,100	2,100	2,100	4,561
WIDEN NE 15 AVENUE FROM NE 163 STREET TO NE 170 STREET	C	163	0	0	0	0	500	500	500	1,163
WIDEN NE 2 AVENUE FROM NE 105 STREET (LITTLE RIVER CANAL) TO NE 91 STREET	C	200	0	0	0	0	2,450	2,450	2,450	5,100
WIDEN NW 14 STREET FROM NW 10 AVENUE TO I-95	F	0	0	0	0	0	0	0	600	600
WIDEN NW 17 AVENUE FROM OPA-LOCKA BOULEVARD TO NW 119 STREET	C	428	0	0	0	0	769	769	3,831	5,028
WIDEN NW 37 AVENUE FROM N RIVER DRIVE TO NW 79 STREET	D	355	700	0	0	0	0	700	8,750	9,805
WIDEN NW 72 AVENUE AND CONSTRUCT NEW BRIDGE	C	2,450	0	0	0	0	0	0	4,150	6,600
WIDEN NW 74 STREET FROM NW 87 AVENUE TO NW 82 AVENUE	C	850	2,000	0	0	0	0	2,000	11,150	14,000
WIDEN NW 74 STREET FROM THE HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO NW 87 AVENUE	F	850	0	0	0	0	5,000	5,000	8,150	14,000
WIDEN NW 87 AVENUE FROM NW 186 STREET TO NW 154 STREET	B	359	696	0	0	0	0	696	8,355	9,410
WIDEN NW 97 AVENUE FROM NW 41 STREET TO NW 25 STREET	D	163	197	0	0	0	0	197	2,945	3,305
WIDEN SW 104 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	C	345	0	0	0	0	1,725	1,725	1,725	3,795
WIDEN SW 117 AVENUE FROM SW 184 STREET TO SW 152 STREET	C	650	0	0	0	0	1,750	1,750	5,250	7,650
WIDEN SW 120 STREET FROM 137 AVENUE TO SW 117 AVENUE	C	7	0	0	0	0	0	0	9,798	9,805
WIDEN SW 127 AVENUE FROM SW 120 STREET TO SW 88 STREET	C	0	4,000	0	0	0	0	4,000	3,420	7,420
WIDEN SW 136 STREET FROM SW 127 AVENUE TO THE FLORIDA TURNPIKE (STATE ROAD 874)	B	7	435	0	0	0	0	435	3,621	4,063
WIDEN SW 136 STREET FROM SW 149 AVENUE TO SW 139 COURT	B	0	340	0	0	0	0	340	2,825	3,165
WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO US-1	C	6	0	0	0	0	0	0	6,999	7,005
WIDEN SW 137 AVENUE FROM US-1 TO SW 200 STREET	C	0	0	0	0	0	0	0	12,900	12,900
WIDEN SW 147 AVENUE FROM SW 8 STREET TO 600 FEET SOUTH	C	67	0	0	0	0	0	0	559	626

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2005-06 CAPITAL BUDGET

$ in 000's

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WIDEN SW 160 STREET FROM SW 147 AVENUE TO SW 137 AVENUE	B	370	2,000	0	0	0	0	2,000	4,000	6,370
WIDEN SW 184 STREET FROM SW 137 AVENUE TO SW 127 AVENUE	C	456	0	0	0	0	2,000	2,000	2,000	4,456
WIDEN SW 184 STREET FROM SW 147 STREET TO SW 137 AVENUE	F	500	0	0	0	0	1,850	1,850	1,850	4,200
WIDEN SW 26 STREET FROM SW 149 AVENUE TO SW 147 AVENUE	C	0	0	0	0	0	850	850	850	1,700
WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE	B	155	300	0	0	0	0	300	3,750	4,205
WIDEN SW 312 STREET FROM SW 187 AVENUE TO SW 177 AVENUE	C	6	0	0	0	0	0	0	4,199	4,205
WIDEN SW 320 STREET	F	0	0	0	0	0	0	0	1,070	1,070
WIDEN SW 328 STREET FROM US-1 TO SW 162 AVENUE	F	400	0	0	0	0	0	0	6,600	7,000
WIDEN SW 328 STREET SW 162 AVENUE TO SW 152 AVENUE	F	500	0	0	0	0	3,000	3,000	3,000	6,500
WIDEN SW 42 STREET FROM SW 149 AVENUE TO SW 150 AVENUE	B	0	0	0	0	0	1,000	1,000	0	1,000
WIDEN SW 56 STREET FROM SW 158 AVENUE TO SW 152 AVENUE	F	0	0	0	0	0	1,454	1,454	1,454	2,908
WIDEN SW 87 AVENUE FROM SW 216 STREET TO SW 168 STREET	C	6	0	0	0	0	0	0	12,599	12,605
WIDEN SW 97 AVENUE FROM SW 56 STREET TO SW 40 STREET	C	750	3,600	0	0	0	0	3,600	0	4,350
WIDEN SW 97 AVENUE FROM SW 72 STREET TO SW 56 STREET	C	750	1,800	0	0	0	0	1,800	1,800	4,350
WIDEN W 137 AVENUE FROM NW 12 STREET TO SW 8 STREET	C	0	0	0	0	0	1,800	1,800	0	1,800
WIDEN W 24 AVENUE FROM W 76 STREET TO W 52 STREET	F	0	0	0	0	0	0	0	6,574	6,574
WIDEN W 60 STREET FROM WEST 12 AVENUE TO WEST 4 AVENUE	C	0	0	0	0	0	0	0	850	850
WIDEN W 68 STREET FROM W 19 COURT TO W 17 COURT	F	66	0	0	0	0	0	0	962	1,028
Department Total		**89,529**	**80,093**	**1,300**	**0**	**10,777**	**45,903**	**138,073**	**629,351**	**856,953**
Seaport										
ACCESS CONTROLS - 2ND TIER	C	0	75	0	425	0	0	500	0	500
ACCESS ROUTE IMPROVEMENTS	C	2,768	1,726	1,726	0	0	0	3,452	0	6,220
CANOPIES AND INTERMODAL IMPROVEMENTS	B	0	3,773	0	0	0	0	3,773	4,678	8,451
CARGO GATE COMPLEX - PHASE II	C	8,717	531	1,185	656	0	0	2,372	0	11,089
COMMUNICATIONS AND COMMAND CENTER	B	341	530	0	3,629	0	0	4,159	2,400	6,900
CONSTRUCTION SUPERVISION	C	0	0	0	0	0	2,000	2,000	10,000	12,000
CONTAINER YARD IMPROVEMENT - POMTOC YARD	C	4,595	1,532	0	0	0	0	1,532	0	6,127
CONTAINER YARD IMPROVEMENTS - SEABOARD	C	0	1,458	1,458	0	0	0	2,916	1,304	4,220
CONTAINER YARD IMPROVEMENTS - EASTERN PORT BOULEVARD	C	0	2,462	0	0	0	0	2,462	821	3,283
CONTAINER YARD IMPROVEMENTS - MARSHALLING YARD	B	0	15,000	0	0	0	0	15,000	15,000	30,000
CONTAINER YARD IMPROVEMENTS - WHARF 6 AND 7	C	1,973	147	0	0	0	0	147	0	2,120
CONTAINER YARD IMPROVEMENTS AND TANK REMOVAL	C	0	450	0	0	0	0	450	0	450
CONTAINER YARD IMPROVEMENTS PHASE IV	B	0	0	0	0	0	0	0	20,000	20,000
CRANE MAINTENANCE FACILITY	B	509	1,875	0	0	0	0	1,875	216	2,600
CRUISE PROVISIONING INSPECTION FACILITY	A	1,258	1,129	0	629	0	0	1,758	0	3,016

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$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
CRUISE TERMINAL 10 IMPROVEMENTS	B	0	500	0	0	0	0	500	500	1,000
CRUISE TERMINAL 3, 4 AND 5 IMPROVEMENTS	C	1,335	1,264	0	0	0	0	1,264	0	2,599
CRUISE TERMINAL 8 AND 9 IMPROVEMENTS	C	0	3,800	0	0	0	0	3,800	5,800	9,600
CRUISE TERMINAL E	C	23,182	11,447	0	0	0	0	11,447	0	34,629
DREDGING - PHASE II	C	52,637	970	300	14,214	0	0	15,484	0	68,121
DREDGING - PHASE II MITIGATION	C	0	1,250	0	0	0	0	1,250	1,250	2,500
DREDGING - PHASE III	B	93	325	325	1,150	0	0	1,800	152,925	154,818
EXPAND PARKING CAPACITY IN GARAGE 6	B	0	0	0	0	0	0	0	3,605	3,605
FINGER PIER FOR ULTRA VOYAGER	B	0	750	0	0	0	0	750	0	750
GANTRY BERTH POWER CONVERSION	C	12,048	4,076	0	0	0	0	4,076	0	16,124
GANTRY CONTAINER CRANES 11, 12, 13 AND 14	E	10,912	2,000	0	0	0	0	2,000	13,000	25,912
INTERMODAL CONTAINER TRANSFER FACILITY	B	0	1,035	1,035	0	0	0	2,070	0	2,070
MAERSK YARD DRAINAGE IMPROVEMENT	D	0	500	0	0	0	0	500	0	500
MOORING IMPROVEMENTS - VARIOUS	B	0	0	0	0	0	0	0	5,000	5,000
MOORING IMPROVEMENTS PHASE III	C	9,126	2,886	0	0	0	0	2,886	0	12,012
NEW CARGO WHARF 7	C	0	250	0	0	0	0	250	10,052	10,302
NEW CRUISE TERMINAL D	C	24,714	10,747	0	0	0	0	10,747	0	35,461
PARKING GARAGE - SEABOARD US CUSTOMS AND BORDER PATROL BUILDING	B	0	0	0	0	0	0	0	10,000	10,000
PARKING GARAGES (TERMINALS D, E AND 2)	B	1,000	14,000	0	0	0	0	14,000	0	15,000
PERIMETER SECURITY CAMERAS	E	0	1,000	0	0	0	0	1,000	0	1,000
PORT TRAFFIC ENHANCEMENTS - EASTERN PORT BOULEVARD	C	6,116	1,648	0	0	0	0	1,648	0	7,764
RAILROAD BRIDGE IMPROVEMENT	C	0	443	443	0	0	0	886	614	1,500
RIPRAP IMPROVEMENTS TO PILOT HOUSE AREA	B	0	675	0	0	0	0	675	0	675
SEAPORT FIRE STATION	C	977	1,523	0	0	0	0	1,523	0	2,500
SEAPORT TUNNEL	B	0	0	0	0	0	0	0	100,000	100,000
SECURITY ENHANCEMENTS - TRANSPORTATION SECURITY ADMINISTRATION ROUND 1	C	14,245	0	552	0	0	1,408	1,960	0	16,205
SHED E EXTENSION FOR US CUSTOMS AND BORDER PATROL	B	0	0	0	0	0	0	0	3,000	3,000
STOLEN AUTO RECOVERY (STAR) UNITS FOR NEW GATEWAY	B	0	850	380	0	0	300	1,530	0	1,530
US IMMIGRATION AND NATURALIZATION SERVICES FACILITY IN TERMINAL 7	C	1,775	700	0	500	0	0	1,200	0	2,975
WATERSIDE SURVEILLANCE SYSTEM	E	124	63	0	623	0	0	686	0	810
Department Total		**178,445**	**93,390**	**7,404**	**21,826**	**0**	**3,708**	**126,328**	**360,165**	**664,938**
Transit										
AMERICANS WITH DISABILITIES ACT IMPROVEMENTS AND EQUIPMENT	C	100	0	0	374	0	0	374	766	1,240
AUTOMATED VEHICLE LOCATOR/MONITORING AND RADIO SYSTEM	E	75	0	0	100	0	0	100	925	1,100
BUS ACQUISITION	E	21,165	65,338	1,000	10,000	0	0	76,338	296,331	393,834
BUS FACILITIES	B	838	8,262	0	0	0	0	8,262	26,500	35,600

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BUS PULL-OUT BAYS	D	600	773	472	0	0	0	1,245	7,755	9,600
BUS TOOLS	E	75	0	0	75	0	0	75	750	900
CAPITAL PROJECT PLANNING AND MONITORING	B	710	0	0	350	0	375	725	7,552	8,987
CAPITALIZATION OF PREVENTIVE MAINTENANCE	F	50,000	0	0	51,500	0	0	51,500	280,900	382,400
CAPITALIZATION OF PREVENTIVE MAINTENANCE AND RELATED COSTS	F	14,981	0	0	0	15,109	0	15,109	96,147	126,237
CENTRAL CONTROL OVERHAUL	E	105	105	0	0	0	0	105	29,790	30,000
EARLINGTON HEIGHTS/MIC CONNECTOR	D	10,704	24,834	0	0	0	0	24,834	304,488	340,026
EAST WEST CORRIDOR	B	2,580	22,790	0	0	0	0	22,790	1,350,900	1,376,270
FACILITY AND EQUIPMENT REHABILITATION	D	3,142	2,920	0	0	0	0	2,920	1,489	7,551
FARE COLLECTION EQUIPMENT	E	785	20,215	0	0	0	0	20,215	42,000	63,000
INFORMATION TECHNOLOGY PROJECTS	E	100	0	0	280	0	0	280	1,500	1,880
KENDALL CORRIDOR STUDY	B	0	0	0	0	0	735	735	0	735
NORTH CORRIDOR	D	6,284	58,660	0	0	0	0	58,660	777,526	842,470
NORTHEAST CORRIDOR STUDY	B	300	0	1,700	0	0	0	1,700	0	2,000
PARK AND RIDE LOTS	C	995	0	2,405	0	0	0	2,405	10,668	14,068
PASSENGER ACTIVITY CENTERS	B	300	0	0	3,670	0	0	3,670	15,167	19,137
PASSENGER AMENITIES	E	1,046	0	0	346	0	150	496	1,525	3,067
PEDESTRIAN OVERPASSES	B	0	0	0	655	0	0	655	14,845	15,500
RAIL AND MOVER FACILITIES AND EQUIPMENT	E	7,713	5,354	2,000	3,454	0	0	10,808	46,261	64,782
RAIL AND MOVER VEHICLE REHABILITATION	F	6,500	11,747	0	0	0	0	11,747	256,573	274,820
RAIL TOOLS	E	75	0	0	75	0	0	75	750	900
SECURITY AND SAFETY EQUIPMENT	E	200	0	0	750	0	0	750	4,900	5,850
SERVICE VEHICLES	E	50	0	0	50	0	0	50	850	950
SOUTH MIAMI DADE TRANSIT CORRIDOR STUDY	B	500	0	0	1,000	0	0	1,000	0	1,500
SOUTH MIAMI-DADE BUSWAY EXTENSION - PHASE II	D	60,797	0	10,971	20,377	0	0	31,348	14,507	106,652
TRACK AND GUIDEWAY REHABILITATION	F	5,894	4,650	0	0	0	0	4,650	15,950	26,494
TREASURY SERVICE EQUIPMENT	E	50	0	0	350	0	0	350	580	980
Department Total		**196,664**	**225,648**	**18,548**	**93,406**	**15,109**	**1,260**	**353,971**	**3,607,895**	**4,158,530**
Non-Departmental										
DEBT SERVICE - LOCAL OPTION GAS TAX	F	0	0	0	0	1,970	0	1,970	0	1,970
DEBT SERVICE - ROAD IMPACT FEES	F	794	0	0	0	0	1,521	1,521	0	2,315
Department Total		**794**	**0**	**0**	**0**	**1,970**	**1,521**	**3,491**	**0**	**4,285**
Strategic Area Total		**3,546,887**	**1,023,868**	**73,914**	**160,433**	**27,856**	**52,392**	**1,338,463**	**5,125,561**	**11,010,911**
Recreation and Culture										
Community and Economic Development										
ART SOUTH CULTURAL CENTER REHABILITATION AND IMPROVEMENTS	D	0	0	0	23	0	0	23	0	23
CITY OF OPA-LOCKA SHERBONDY PARK RENOVATION	D	0	0	0	312	0	0	312	0	312

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$ in 000's

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CITY OF SWEETWATER DOMINO PARK IMPROVEMENTS	D	0	0	0	15	0	0	15	0	15
GOULDS COMMUNITY DEVELOPMENT CORPORATION (CDC) STOREPORCH ACQUISITION AND REHABILITATION	C	597	0	0	146	0	0	146	0	743
HISTORIC HAMPTON HOUSE COMMUNITY TRUST, INC	B	460	0	0	47	0	0	47	0	507
ONE ART CULTURAL CENTER RENOVATIONS	D	556	0	0	87	0	0	87	0	643
RICHMOND PERRINE OPTIMIST CLUB YOUTH ACTIVITY CENTER	C	0	0	0	730	0	0	730	0	730
Department Total		**1,613**	**0**	**0**	**1,360**	**0**	**0**	**1,360**	**0**	**2,973**
Cultural Affairs										
BUILDING BETTER COMMUNITIES CULTURAL AFFAIRS PROJECTS	F	12,550	10,450	0	0	0	0	10,450	72,500	95,500
CARIBBEAN MARKETPLACE	D	0	355	0	0	0	0	355	0	355
COCONUT GROVE PLAYHOUSE	D	1,000	3,500	0	0	0	0	3,500	500	5,000
EXISTING CULTURAL FACILITY UPGRADES	F	8,031	1,430	0	0	0	0	1,430	0	9,461
LYRIC THEATER ANCILLARY FACILITY	D	4,000	341	0	0	0	0	341	0	4,341
SOUTH MIAMI-DADE CULTURAL CENTER	D	8,926	21,037	0	0	0	0	21,037	14,051	44,014
Department Total		**34,507**	**37,113**	**0**	**0**	**0**	**0**	**37,113**	**87,051**	**158,671**
Historic Preservation										
BUILDING BETTER COMMUNITIES HISTORIC PRESERVATION PROJECTS	F	1,850	1,800	0	0	0	0	1,800	6,350	10,000
Department Total		**1,850**	**1,800**	**0**	**0**	**0**	**0**	**1,800**	**6,350**	**10,000**
Library										
BUILDING BETTER COMMUNITIES LIBRARY PROJECTS	F	3,235	2,840	0	0	0	0	2,840	36,925	43,000
CORAL GABLES BRANCH LIBRARY	F	0	0	0	0	0	1,000	1,000	0	1,000
COUNTRY WALK BRANCH LIBRARY	B	88	0	0	0	0	1,352	1,352	3,492	4,932
COUNTY COMMISSION DISTRICT 02 BRANCH LIBRARY B	B	14	0	0	0	0	1,799	1,799	685	2,498
DORAL BRANCH LIBRARY	C	4	0	0	0	0	1,107	1,107	1,855	2,966
GOLDEN GLADES BRANCH LIBRARY	C	2,248	0	0	0	0	641	641	0	2,889
HIALEAH GARDENS BRANCH LIBRARY	C	4	0	0	0	0	0	0	5,204	5,208
INTERNATIONAL MALL BRANCH LIBRARY	C	0	0	0	0	0	3,884	3,884	487	4,371
KENDALE LAKES BRANCH LIBRARY	C	1,487	0	0	0	0	328	328	2,537	4,352
KILLIAN BRANCH LIBRARY	C	0	0	0	0	0	0	0	5,530	5,530
LITTLE RIVER BRANCH LIBRARY	F	0	0	0	0	0	203	203	0	203
NARANJA BRANCH LIBRARY	B	1,483	0	0	0	0	2,865	2,865	0	4,348
NORTH CENTRAL BRANCH LIBRARY	F	0	0	0	0	0	80	80	0	80
NORTHEAST BRANCH LIBRARY	F	1,038	0	0	0	0	700	700	0	1,738
PINECREST BRANCH LIBRARY	C	0	0	0	0	0	3,200	3,200	0	3,200
SHENANDOAH BRANCH LIBRARY	F	460	0	0	0	0	200	200	0	660
SOUTH MIAMI BRANCH LIBRARY	F	0	0	0	0	0	82	82	0	82
TECO ELECTRIC COMPANY	F	0	0	0	0	0	120	120	720	840
WEST DADE REGIONAL LIBRARY	F	636	0	0	0	0	300	300	0	936

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WEST FLAGLER BRANCH LIBRARY	F	222	0	0	0	0	222	222	0	444
Department Total		**10,919**	**2,840**	**0**	**0**	**0**	**18,083**	**20,923**	**57,435**	**89,277**
Miami Art Museum										
MIAMI ART MUSEUM - NEW FACILITY IN MUSEUM PARK	D	0	0	0	0	0	0	0	100,000	100,000
Department Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Miami Museum of Science and Planetarium										
MIAMI MUSEUM OF SCIENCE AND PLANETARIUM - NEW FACILITY IN MUSEUM PARK	D	0	0	0	0	0	0	0	175,000	175,000
MIAMI MUSEUM OF SCIENCE AND PLANETARIUM FACILITY RENOVATION	F	0	0	0	0	0	450	450	0	450
Department Total		**0**	**0**	**0**	**0**	**0**	**450**	**450**	**175,000**	**175,450**
Park and Recreation										
40-YEAR BUILDING RECERTIFICATIONS - AREAWIDE PARKS	D	400	0	0	0	0	550	550	0	950
40-YEAR BUILDING RECERTIFICATIONS - LOCAL PARKS	D	491	0	0	0	0	424	424	0	915
A.D. BARNES PARK	C	120	0	0	0	0	0	0	3,880	4,000
A.D. BARNES PARK IMPROVEMENTS	C	75	0	0	0	0	225	225	0	300
AFRICAN HERITAGE CULTURAL ARTS CENTER	C	2,365	0	0	0	0	100	100	0	2,465
AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES GENERAL OBLIGATION BOND PROGRAM (BBC)	C	0	0	0	0	0	0	0	1,000	1,000
AMELIA EARHART PARK	C	398	753	0	0	0	0	753	21,849	23,000
ARCOLA LAKES PARK	C	0	99	0	0	0	0	99	5,901	6,000
AREAWIDE PARK RENOVATIONS	C	3,699	0	0	0	0	985	985	0	4,684
BEACH MAINTENANCE FACILITY	C	0	0	0	0	0	0	0	500	500
BIRD LAKES PARK	C	29	239	0	0	0	0	239	15	283
BISCAYNE SHORES PARK	C	0	0	0	0	0	0	0	1,500	1,500
BLACK POINT MARINA	C	29	1,069	0	0	0	0	1,069	702	1,800
BOATING RELATED IMPROVEMENTS	C	2,143	0	50	0	0	0	50	688	2,881
BRIAR BAY PARK	C	0	0	0	0	0	0	0	250	250
BROTHERS TO THE RESCUE MEMORIAL PARK PARKING LOT	C	100	0	0	0	0	120	120	0	220
CAMP MATECUMBE (BOYSTOWN)	C	200	118	0	0	0	0	118	5,682	6,000
CAMP OWAISSA BAUER	C	0	0	0	0	0	0	0	1,000	1,000
CAROL CITY COMMUNITY CENTER	C	3,000	3,000	0	0	0	0	3,000	0	6,000
CHAPMAN FIELD PARK	C	0	0	0	0	0	0	0	5,000	5,000
CHARLES DEERING ESTATE	C	0	0	0	0	0	0	0	5,000	5,000
CHARLES DEERING SOUTH ADDITION IMPROVEMENTS	C	73	0	0	0	0	27	27	0	100
CHUCK PEZOLDT PARK	C	0	0	0	0	0	0	0	4,350	4,350
COLONIAL DRIVE PARK	C	0	500	0	0	0	0	500	825	1,325
COMMUNITY-BASED ORGANIZATION GRANTS FOR PARK RENOVATIONS	C	2,320	0	0	0	0	970	970	0	3,290

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CONTINENTAL PARK	C	0	0	0	0	0	0	0	1,000	1,000
COUNTRY CLUB OF MIAMI COMMUNITY CENTER (FERRI PROPERTY)	C	100	0	0	0	0	250	250	150	500
COUNTRY CLUB OF MIAMI COMMUNITY CENTER (FERRI PROPERTY)	C	95	147	0	0	0	0	147	1,858	2,100
COUNTRY CLUB OF MIAMI SOUTH COURSE RENOVATIONS	C	0	2,333	0	0	0	0	2,333	0	2,333
COUNTRY LAKE PARK	C	0	0	0	0	0	0	0	2,500	2,500
COUNTRY VILLAGE PARK	C	128	298	0	0	0	0	298	1,152	1,578
COUNTRY VILLAGE PARK IMPROVEMENTS	C	751	300	0	0	0	0	300	318	1,369
CRANDON PARK	C	0	349	0	0	0	0	349	22,651	23,000
CRANDON PARK IMPROVEMENTS	C	3,364	1,726	0	0	0	0	1,726	1,360	6,450
CRANDON PARK TENNIS CENTER IMPROVEMENTS	C	600	0	0	0	0	145	145	0	745
DADE COUNTY AUDITORIUM	C	0	0	0	0	0	0	0	8,000	8,000
DADE COUNTY AUDITORIUM IMPROVEMENTS	C	232	713	0	0	0	189	902	0	1,134
DEERWOOD BONITA LAKES PARK	C	48	81	0	0	0	0	81	646	775
DESIGN OF A DOG PARK AT GREYNOLDS PARK	B	0	0	0	0	0	25	25	0	25
DOMINO PARK-WEST PERRINE	C	39	179	0	0	0	0	179	0	218
EDEN LAKES PARK	C	0	0	0	0	0	0	0	1,500	1,500
EMERGENCY CALL BOXES	E	183	0	0	0	0	167	167	0	350
ENVIRONMENTAL AND SAFETY IMPROVEMENTS	C	575	0	0	0	0	250	250	0	825
GLORIA FLOYD AREA	C	0	0	0	0	0	0	0	250	250
GOLF FACILITIES IMPROVEMENTS	D	453	0	0	0	0	350	350	151	954
GOULDS PARK	C	0	0	0	0	0	0	0	1,243	1,243
GREENWAYS AND TRAILS - DISTRICT 01	C	0	0	250	0	0	0	250	3,702	3,952
GREENWAYS AND TRAILS - DISTRICT 06	C	0	0	250	0	0	0	250	1,050	1,300
GREENWAYS AND TRAILS - DISTRICT 07	C	0	0	0	0	0	0	0	800	800
GREENWAYS AND TRAILS - DISTRICT 08	C	0	0	350	0	0	0	350	10,065	10,415
GREYNOLDS PARK	C	0	0	0	0	0	0	0	7,000	7,000
GWEN CHERRY PARK	C	212	24	0	0	0	0	24	1,264	1,500
HAULOVER PARK	C	0	1,846	0	0	0	0	1,846	21,154	23,000
HAULOVER PARK IMPROVEMENTS	C	5,121	2,150	0	0	0	0	2,150	3,406	10,677
HEAVY AND MOBILE EQUIPMENT REPLACEMENT - AREAWIDE AND LOCAL PARKS	E	0	0	0	0	0	450	450	0	450
HIGHLAND OAKS PARK	C	0	0	0	0	0	30	30	0	30
HOMESTEAD AIR RESERVE PARK	C	0	0	0	0	0	0	0	15,057	15,057
HOMESTEAD BAYFRONT PARK	C	46	1,014	0	0	0	0	1,014	2,940	4,000
INTERNATIONAL GARDENS PARK	C	3	0	0	0	0	0	0	97	100
IVES ESTATES DISTRICT PARK	C	0	386	0	0	0	0	386	19,614	20,000
JEFFERSON REAVES SR. PARK	C	9	153	0	0	0	0	153	38	200
JOSEPH CALEB AUDITORIUM IMPROVEMENTS	C	290	195	0	0	0	90	285	0	575

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JOSEPH CALEB CENTER AUDITORIUM	C	0	0	0	0	0	0	0	2,000	2,000
KENDALL INDIAN HAMMOCKS PARK	C	0	0	0	0	0	0	0	6,000	6,000
KENDALL SOCCER PARK	C	268	1,695	0	0	0	0	1,695	2,037	4,000
LAGO MAR PARK	C	0	22	0	0	0	0	22	978	1,000
LAKES BY THE BAY PARK	C	0	0	0	0	0	0	0	4,500	4,500
LARRY AND PENNY THOMPSON PARK	C	0	157	0	0	0	0	157	6,443	6,600
LEISURE LAKES PARK	C	0	0	0	0	0	0	0	600	600
LOCAL PARK RENOVATIONS	C	6,610	0	0	0	0	985	985	0	7,595
LOCAL PARKS - DISTRICT 01	C	0	0	0	0	0	0	0	3,000	3,000
LOCAL PARKS - DISTRICT 02	C	0	0	0	0	0	0	0	1,500	1,500
LOCAL PARKS - DISTRICT 03	C	0	9	0	0	0	0	9	175	184
LOCAL PARKS - DISTRICT 04	C	53	0	0	0	0	0	0	274	327
LOCAL PARKS - DISTRICT 10	C	38	777	0	0	0	0	777	3,185	4,000
LOCAL PARKS - DISTRICT 11	C	0	0	0	0	0	0	0	3,500	3,500
LOCAL PARKS - DISTRICT 13	C	0	75	0	0	0	0	75	1,208	1,283
MARINA CAPITAL IMPROVEMENTS	C	1,238	962	0	0	0	1,388	2,350	13,987	17,575
MARTIN LUTHER KING JR. MEMORIAL PARK	D	1,050	0	0	300	0	0	300	0	1,350
MARVA BANNERMAN PARK	C	0	0	0	0	0	0	0	150	150
MATHESON HAMMOCK PARK	C	0	260	0	0	0	0	260	5,740	6,000
MATHESON HAMMOCK PARK ROAD RESURFACING	C	0	0	0	0	0	383	383	0	383
MEDSOUTH PARK	C	0	0	0	0	0	0	0	700	700
MIAMI METROZOO - ADDITIONAL IMPROVEMENTS	F	0	0	0	0	0	0	0	13,000	13,000
MIAMI METROZOO - CARIBBEAN EXHIBIT	F	0	0	0	0	0	0	0	31,000	31,000
MIAMI METROZOO - FLORIDA EXHIBIT	F	245	3,277	0	0	0	0	3,277	27,478	31,000
MIAMI METROZOO - IMPROVEMENTS AND ENTRY WAY	F	239	1,748	0	0	0	0	1,748	10,013	12,000
MIAMI METROZOO IMPROVEMENTS	F	334	0	0	0	0	300	300	266	900
NARANJA PARK	C	0	0	0	0	0	0	0	2,000	2,000
NORTH GLADE PARK (MEADOW WOOD PARK)	C	0	0	0	0	0	0	0	1,400	1,400
NORTH SHORE BEACH MAINTENANCE FACILITY	C	0	0	0	0	0	600	600	0	600
NORTH SHORECREST AND MILITARY TRAIL PARK	C	0	0	0	0	0	0	0	500	500
NORTH TRAIL PARK	C	0	0	0	0	0	0	0	1,759	1,759
OAK GROVE PARK	C	0	0	0	0	0	0	0	618	618
OLINDA PARK	C	0	38	0	0	0	0	38	212	250
OLYMPIC PARK	C	0	0	0	0	0	0	0	1,600	1,600
OUTDOOR ELECTRICAL SAFETY REPAIRS - LOCAL PARKS	C	715	0	0	0	0	600	600	0	1,315
OUTDOOR ELECTRICAL SAFETY REPAIRS-AREAWIDE	C	1,840	0	0	0	0	700	700	0	2,540
PARK BENEFIT DISTRICT (PBD) NO. 1 LOCAL PARK DEVELOPMENT	C	24,742	0	0	0	0	2,238	2,238	2,900	29,880

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
PARK FACILITIES SEWER CONNECTIONS	C	13,500	0	0	0	0	1,500	1,500	0	15,000
PBD NO. 2 LOCAL PARK DEVELOPMENT	C	33,496	0	0	0	0	4,700	4,700	7,833	46,029
PBD NO. 3 LOCAL PARK DEVELOPMENT	C	4,657	0	0	0	0	2,700	2,700	2,332	9,689
PLANNING OF AN AFRICAN HERITAGE CULTURAL CENTER IN DISTRICT 1	B	0	0	0	0	0	50	50	0	50
QNIP BOND PHASE II - LOCAL PARK IMPROVEMENTS	C	8,995	3,188	0	0	0	0	3,188	5,697	17,880
QNIP BOND PHASE III - LOCAL PARK IMPROVEMENTS	D	1,121	308	0	0	0	0	308	0	1,429
QNIP BOND PHASE IV - LOCAL PARK IMPROVEMENTS	D	1,290	2,270	0	0	0	0	2,270	5,276	8,836
QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM (QNIP) BOND - LOCAL PARK IMPROVEMENTS	C	19,250	2,885	0	0	0	0	2,885	0	22,135
REDLAND FRUIT AND SPICE PARK	C	0	36	0	0	0	0	36	3,964	4,000
ROYAL COLONIAL PARK	F	0	0	0	0	0	0	0	1,400	1,400
SAFE NEIGHBORHOOD PARKS (SNP) BOND PROGRAM - AMERICANS WITH DISABILITIES ACT COMPLIANCE	C	617	350	0	0	0	0	350	533	1,500
SERGEANT JOSEPH DELANCY PARK	C	366	32	0	0	0	0	32	2,102	2,500
SHARMAN PARK	C	0	0	0	0	0	0	0	600	600
SNP BOND PROGRAM - BAY SIDE PARK IMPROVEMENTS	C	4,444	1,350	0	0	0	0	1,350	1,106	6,900
SNP BOND PROGRAM - LOCAL PARK DEVELOPMENT	C	15,237	3,075	0	0	0	0	3,075	6,570	24,882
SNP BOND PROGRAM - LOCAL PARK IMPROVEMENTS	C	4,440	1,660	0	0	0	0	1,660	3,250	9,350
SNP BOND PROGRAM - LOCAL PARKS PER CAPITA ALLOCATION	C	7,678	1,325	0	0	0	0	1,325	747	9,750
SNP BOND PROGRAM - METROPOLITAN PARK IMPROVEMENTS	C	10,653	1,600	0	0	0	0	1,600	1,547	13,800
SNP BOND PROGRAM - MIAMI METROZOO IMPROVEMENTS	B	1,666	2,800	0	0	0	0	2,800	7,534	12,000
SNP BOND PROGRAM - NEW METROPOLITAN PARK DEVELOPMENT	D	6,886	2,000	0	0	0	0	2,000	2,614	11,500
SNP BOND PROGRAM - POOL IMPROVEMENTS AND DEVELOPMENT	B	948	1,000	0	0	0	0	1,000	1,052	3,000
SOUTHDADE PARK	C	0	0	0	0	0	0	0	5,000	5,000
SOUTHRIDGE PARK	C	0	0	0	0	0	0	0	7,600	7,600
SOUTHRIDGE PARK IMPROVEMENTS	B	1,759	1,023	0	0	0	0	1,023	1,218	4,000
STRUCTURAL SAFETY INSPECTIONS AND REPAIRS - AREAWIDE PARKS	C	0	0	0	0	0	450	450	0	450
STRUCTURAL SAFETY INSPECTIONS AND REPAIRS - LOCAL PARKS	C	0	0	0	0	0	150	150	0	150
TAMIAMI PARK	C	0	0	0	0	0	0	0	8,000	8,000
TAMIAMI PARK GYMNASIUM PLANNING AND DESIGN	B	50	0	0	0	0	300	300	0	350
TAMIAMI PARK IMPROVEMENTS	C	4,469	476	0	0	0	1,500	1,976	1,500	7,945
THREE BRIDGES PROJECT	F	0	0	0	0	0	105	105	938	1,043
TRAIL GLADES RANGE	C	1,940	2,310	0	0	0	0	2,310	3,750	8,000
TRAIL GLADES RANGE IMPROVEMENTS	C	260	0	0	0	0	80	80	0	340
TREE ISLANDS PARK	C	0	115	0	0	0	0	115	4,885	5,000
TROPICAL PARK	C	704	1,290	0	0	0	0	1,290	13,006	15,000
TROPICAL PARK IMPROVEMENTS	C	5,434	416	0	0	0	14	430	186	6,050

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
WEST KENDALL DISTRICT PARK	C	732	109	0	0	0	0	109	22,159	23,000
WEST PERRINE PARK	C	0	0	0	0	0	0	0	5,000	5,000
WESTCHESTER ARTS CENTER	C	0	250	0	0	0	0	250	3,750	4,000
WESTWIND LAKES PARK	C	0	0	0	0	0	0	0	2,400	2,400
WILD LIME PARK	C	0	0	0	0	0	0	0	1,500	1,500
Department Total		**215,655**	**56,560**	**900**	**300**	**0**	**24,090**	**81,850**	**470,880**	**768,385**
Performing Arts Center										
PERFORMING ARTS CENTER	C	352,895	3,362	42,102	0	0	20,000	65,464	303	418,662
Department Total		**352,895**	**3,362**	**42,102**	**0**	**0**	**20,000**	**65,464**	**303**	**418,662**
Vizcaya Museum and Gardens										
FACILITY IMPROVEMENTS	C	0	0	0	0	0	125	125	0	125
RESTORATION AND ENHANCEMENT TO VIZCAYA MUSEUM AND GARDENS	B	700	7,000	300	0	0	0	7,300	30,300	38,300
VIZCAYA MUSEUM SERVICES BUILDING	B	0	0	0	0	0	0	0	12,000	12,000
Department Total		**700**	**7,000**	**300**	**0**	**0**	**125**	**7,425**	**42,300**	**50,425**
Non-Departmental										
BUILDING BETTER COMMUNITIES HISTORIC PRESERVATION FUND	F	0	150	0	0	0	0	150	9,850	10,000
DEBT SERVICE - CAROL CITY COMMMUNITY CENTER	F	0	0	0	0	0	880	880	0	880
DEBT SERVICE - COUNTRY CLUB OF MIAMI	F	0	0	0	0	0	416	416	0	416
DEBT SERVICE - CRANDON PARK TENNIS CENTER IMPROVEMENTS	F	0	0	0	0	0	198	198	0	198
DEBT SERVICE - GOLF CLUB OF MIAMI	F	410	0	0	0	0	399	399	0	809
DEBT SERVICE - MIAMI METROZOO AVIARY	F	249	0	0	0	0	291	291	0	540
DEBT SERVICE - RETRACTABLE BLEACHERS	F	127	0	0	0	0	133	133	0	260
DEBT SERVICE - TAMIAMI PARK	F	0	0	0	0	0	220	220	0	220
RICHMOND-PERRINE YOUTH ACTIVITY CENTER	C	0	0	0	0	0	500	500	0	500
Department Total		**786**	**150**	**0**	**0**	**0**	**3,037**	**3,187**	**9,850**	**13,823**
Strategic Area Total		**618,925**	**108,825**	**43,302**	**1,660**	**0**	**65,785**	**219,572**	**949,169**	**1,787,666**
Neighborhood and Unincorporated Area Municipal Service										
Building										
UNSAFE STRUCTURES DEMOLITION	F	0	0	0	0	0	1,150	1,150	0	1,150
Department Total		**0**	**0**	**0**	**0**	**0**	**1,150**	**1,150**	**0**	**1,150**
Community and Economic Development										
CITY OF NORTH MIAMI BEACH HIGHLAND VILLAGE SEWER IMPROVEMENTS AND CONNECTIONS	C	0	0	0	0	0	888	888	0	888
CITY OF OPA-LOCKA FIRE PROTECTION IMPROVEMENTS	D	0	0	0	738	0	0	738	0	738
CITY OF SOUTH MIAMI STREET IMPROVEMENTS	C	206	0	0	161	0	0	161	0	367
CITY OF SWEETWATER DRAINAGE IMPROVEMENTS	D	59	0	0	1,060	0	0	1,060	0	1,119
COTTAGES AT NARANJA WATER MAIN INSTALLATION	B	13	0	0	47	0	0	47	0	60

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 05-06 Total	Future	Projected Total Cost
DESIGN OF STREET IMPROVEMENTS	B	0	0	0	72	0	0	72	0	72
VISTA VERDE INFRASTRUCTURE IMPROVEMENTS	D	553	0	0	219	0	0	219	0	772
WEST LITTLE RIVER RIGHT-OF-WAY AND LANDSCAPING IMPROVEMENTS PHASE III AND IV A	D	102	0	0	110	0	0	110	0	212
Department Total		**933**	**0**	**0**	**2,407**	**0**	**888**	**3,295**	**0**	**4,228**
Consumer Services										
COOPERATIVE EXTENSION HIALEAH OFFICE TELEPHONE SYSTEM	E	0	0	0	0	0	15	15	0	15
Department Total		**0**	**0**	**0**	**0**	**0**	**15**	**15**	**0**	**15**
Environmental Resources Management										
ALLAPATTAH DRAINAGE IMPROVEMENTS, PHASES 1 AND 2	D	652	0	0	0	0	1,301	1,301	1,402	3,355
BISCAYNE BAY RESTORATION AND SHORELINE STABILIZATION	C	410	0	804	0	0	0	804	0	1,214
CORAL WAY TO SW 21 STREET FROM SW 67 AVENUE TO SW 72 AVENUE DRAINAGE IMPROVEMENTS	D	0	0	0	0	0	0	0	750	750
DISTRICT 01 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	D	0	0	0	0	0	0	0	1,500	1,500
DISTRICT 02 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	D	0	0	0	0	0	0	0	2,000	2,000
DISTRICT 04 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	D	0	0	0	0	0	0	0	1,600	1,600
DISTRICT 06 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	D	0	0	0	0	0	0	0	1,020	1,020
DISTRICT 07 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	D	0	0	0	0	0	0	0	2,370	2,370
DISTRICT 08 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	D	0	1,100	0	0	0	0	1,100	3,127	4,227
DISTRICT 10 MASTER PLAN DRAINAGE IMPROVEMENTS	D	0	200	0	0	0	0	200	5,355	5,555
DISTRICT 11 MASTER PLAN DRAINAGE IMPROVEMENTS	D	0	0	0	0	0	0	0	4,875	4,875
DISTRICT 12 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	D	0	0	0	0	0	0	0	4,633	4,633
DISTRICT 13 MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS	D	0	0	0	0	0	0	0	1,638	1,638
DRAINAGE IMPROVEMENTS 1101-1111-1120 SW 103 COURT	D	110	10	0	0	0	0	10	380	500
DRAINAGE IMPROVEMENTS 11921 SW 122 AVENUE	D	120	380	0	0	0	0	380	0	500
DRAINAGE IMPROVEMENTS 7610 SW 99 AVENUE	D	148	414	0	0	0	0	414	113	675
DRAINAGE IMPROVEMENTS NE 211 STREET FROM NE 10 AVENUE TO NE 12 AVENUE	D	84	296	0	0	0	0	296	0	380
DRAINAGE IMPROVEMENTS NW 154 STREET AND RAILROAD DRIVE	D	77	273	0	0	0	0	273	0	350
DRAINAGE IMPROVEMENTS NW 175 STREET	D	132	468	0	0	0	0	468	0	600
DRAINAGE IMPROVEMENTS NW 67 AVENUE FROM NW 20 STREET TO NW 74 STREET (FLORIDA EAST COAST BORROW DITCH CANAL DREDGING)	D	1,950	1,000	0	0	0	0	1,000	0	2,950
DRAINAGE IMPROVEMENTS NW 77 AVENUE TO NW 78 COURT FROM NW 179 STREET TO NW 186 STREET	D	120	380	0	0	0	0	380	0	500
DRAINAGE IMPROVEMENTS NW 95 STREET TO NW 100 STREET FROM NW 34 AVENUE TO NW 36 AVENUE	D	0	0	0	0	0	0	0	500	500

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
DRAINAGE IMPROVEMENTS NW 95 STREET TO NW 103 STREET FROM NW 7 AVENUE TO NW 17 AVENUE	D	0	0	0	0	0	0	0	1,900	1,900
DRAINAGE IMPROVEMENTS SW 107 AVENUE TO SW 117 AVENUE FROM SW 120 STREET TO SW 128 STREET	D	23	230	0	0	0	0	230	897	1,150
DRAINAGE IMPROVEMENTS SW 112 AVENUE TO SW 117 AVENUE AND SW 44 STREET TO SW 48 STREET	D	0	0	0	0	0	0	0	750	750
DRAINAGE IMPROVEMENTS SW 127 AVENUE TO SW 128 AVENUE FROM SW 58 STREET TO SW 65 STREET	D	0	0	0	0	0	0	0	750	750
DRAINAGE IMPROVEMENTS SW 139 AVENUE BETWEEN SW 8 STREET AND SW 40 STREET	D	490	0	0	0	0	1,680	1,680	688	2,858
DRAINAGE IMPROVEMENTS SW 14 TERRACE TO SW 19 TERRACE FROM SW 70 AVENUE TO SW 71 COURT	D	165	585	0	0	0	0	585	0	750
DRAINAGE IMPROVEMENTS SW 157 AVENUE AND SW 42 STREET TO SW 64 STREET (SW 157 AVENUE CANAL)	D	90	900	0	0	0	0	900	3,510	4,500
DRAINAGE IMPROVEMENTS SW 26 STREET TO SW 42 STREET AND SW 137 AVENUE TO SW 144 AVENUE	D	34	340	0	0	0	0	340	1,326	1,700
DRAINAGE IMPROVEMENTS SW 4 STREET TO FLAGLER STREET AND SW 97 AVENUE TO SW 102 AVENUE	D	121	429	0	0	0	0	429	0	550
DRAINAGE IMPROVEMENTS SW 40 STREET TO SW 24 STREET FROM SW 72 AVENUE TO SW 67 AVENUE	D	1,292	0	0	0	0	1,018	1,018	0	2,310
DRAINAGE IMPROVEMENTS SW 71 COURT TO SW 74 AVENUE AND SW 15 STREET TO SW 16 TERRACE	D	86	304	0	0	0	0	304	0	390
DRAINAGE IMPROVEMENTS SW 92 AVENUE FROM W FLAGLER STREET TO SW 8 STREET	D	0	0	0	0	0	0	0	1,250	1,250
DRAINAGE IMPROVEMENTS SW 97 AVENUE TO SW 99 AVENUE FROM SW 96 STREET TO SW 98 STREET	D	108	709	0	0	0	0	709	0	817
DRAINAGE IMPROVEMENTS SW/NW 118 AVENUE TO SW/NW 122 AVENUE FROM NW 6 ST TO SW 7 STREET (BELEN PUMP STATIONS)	D	660	2,340	0	0	0	0	2,340	0	3,000
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 01	D	564	0	0	0	0	0	0	5,129	5,693
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 02	C	0	0	0	0	0	0	0	1,576	1,576
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 03	C	0	0	0	0	0	0	0	135	135
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04	C	0	0	0	0	0	0	0	1,035	1,035
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 05	C	0	0	0	0	0	0	0	1,000	1,000
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 06	C	0	0	0	0	0	0	0	5,784	5,784
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 07	C	0	0	0	0	0	0	0	2,169	2,169
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 08	C	132	292	0	0	0	0	292	1,400	1,824
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 10	C	0	0	0	0	0	0	0	1,272	1,272
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 11	C	0	0	0	0	0	0	0	781	781
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 12	C	0	0	0	0	0	0	0	3,315	3,315
DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 13	C	0	17	0	0	0	0	17	874	891
ENVIRONMENTALLY ENDANGERED LANDS PROGRAM	B	0	8,920	0	0	0	0	8,920	114,910	123,830
FEDERAL EAST COAST BORROW DITCH CANAL ENHANCEMENTS	D	1,057	0	0	0	0	486	486	0	1,543
FEMA - BELEN DRAINAGE IMPROVEMENTS	D	12,313	0	375	2,250	0	375	3,000	0	15,313
FEMA - DRAINAGE MITIGATION	D	29,886	0	500	3,000	0	500	4,000	0	33,886
FEMA - DRAINAGE REPLACEMENT	D	150,711	0	2,000	12,000	0	2,000	16,000	0	166,711
FEMA - DREDGING OF SECONDARY CANALS	D	171,259	0	3,750	22,500	0	3,750	30,000	0	201,259

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2005-06 CAPITAL BUDGET

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FEMA - ROADWAY RECONSTRUCTION	D	16,690	0	17	105	18	0	140	0	16,830
FEMA - ROADWAY RESURFACING	D	42,918	0	45	270	45	0	360	0	43,278
LEISURE CITY DRAINAGE IMPROVEMENTS	D	1,220	0	0	0	0	825	825	0	2,045
LOCAL DRAINAGE IMPROVEMENTS FOR COMMUNITY RATING SYSTEM (CRS) PROGRAM	D	5,482	1,918	0	0	0	0	1,918	12,407	19,807
MEADOW WOOD/CEDAR CREEK AREA 4 DRAINAGE IMPROVEMENTS	C	1,159	0	0	0	0	586	586	0	1,745
MEADOW WOOD/CEDAR CREEK AREAS 1, 2, AND 3 DRAINAGE IMPROVEMENTS	C	1,797	0	0	0	0	928	928	2,564	5,289
MIAMI RIVER DREDGING - BANK TO BANK	F	4,071	0	2,792	0	0	1,211	4,003	3,873	11,947
MIAMI RIVER DREDGING - FEDERAL CHANNEL	F	29,747	0	1,280	21,709	0	778	23,767	21,936	75,450
MIAMI RIVER OUTFALL RETROFITS - BASIN 21	D	733	0	0	0	0	1,187	1,187	260	2,180
MIAMI-DADE COUNTY BEACH EROSION AND RENOURISHMENT	F	2,125	4,575	11,425	0	0	0	16,000	50,000	68,125
MIDWAY DRAINAGE IMPROVEMENTS	D	399	1,101	0	0	0	0	1,101	1,332	2,832
NORTH MIAMI BEACH BOULEVARD DRAINAGE IMPROVEMENTS	D	0	0	0	0	0	0	0	1,500	1,500
NW 54TH TO NW 46TH ST FROM NW 38TH TO NW 32ND AVE DRAINAGE IMPROVEMENTS	D	1,375	0	0	0	0	296	296	0	1,671
PTF SITE WETLANDS RESTORATION	B	900	233	0	0	0	171	404	0	1,304
RED ROAD CANAL CULVERT REPLACEMENT	D	113	0	0	0	0	1,650	1,650	2,248	4,011
RESERVE FOR HIGH PRIORITY DRAINAGE PROJECTS	C	1,373	0	0	0	0	350	350	1,400	3,123
SHANNON PARK DRAINAGE IMPROVEMENTS	D	1,050	0	0	0	0	500	500	0	1,550
SOUTH MIAMI-DADE STORMWATER TREATMENT AND DISTRIBUTION AREA DEMONSTRATION PROJECT	C	1,534	0	828	0	0	0	828	438	2,800
STEPHENS MANOR DRAINAGE IMPROVEMENTS	D	739	982	0	0	0	0	982	518	2,239
STORMWATER PUMP STATIONS TELEMETRY	D	302	106	0	0	0	0	106	1,092	1,500
Department Total		**486,521**	**28,502**	**23,816**	**61,834**	**63**	**19,592**	**133,807**	**281,282**	**901,610**
Public Works										
BAYWALK BIKE PATH	B	0	25	0	0	0	0	25	975	1,000
BEAUTIFICATION IMPROVEMENTS	F	3,325	0	0	0	3,325	0	3,325	19,950	26,600
BIKE PATH CONSTRUCTION ON LUDLAM AVENUE	F	0	0	0	0	0	0	0	1,735	1,735
BIKE PATH CONSTRUCTION ON OLD CUTLER ROAD FROM SW 184 STREET TO SW 220 STREET	F	0	0	0	0	0	0	0	245	245
BIKE PATH CONSTRUCTION ON WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE	F	0	0	0	0	0	0	0	120	120
BIKE PATH IMPROVEMENTS ALONG SOUTH FLORIDA WATER MANAGEMENT DISTRICT (SFWMD) CANALS	F	0	50	0	0	0	0	50	950	1,000
BIKE PATH IMPROVEMENTS ON SNAPPER CREEK TRAIL	F	0	0	0	0	0	0	0	500	500
BIKE PATH IMPROVEMENTS TO THE METRORAIL PATH FROM SW 67 AVENUE TO THE MIAMI RIVER	F	0	0	0	0	0	0	0	1,400	1,400
BIKE PATHS CONSTRUCTION IN DISTRICT 10	B	0	0	0	0	0	0	0	700	700
COMMODORE BIKE TRAIL	F	0	0	0	0	0	0	0	1,000	1,000
COMMUNITY IMAGE ADVISORY BOARD PROJECTS	C	0	0	0	0	0	1,000	1,000	0	1,000
DISTRICT 01 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	550	189	0	0	0	0	189	761	1,500

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
DISTRICT 02 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	843	289	0	0	0	0	289	1,168	2,300
DISTRICT 03 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	0	0	0	0	0	0	0	910	910
DISTRICT 04 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	458	157	0	0	0	0	157	635	1,250
DISTRICT 05 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	212	72	0	0	0	0	72	293	577
DISTRICT 06 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	100	100	0	0	0	0	100	5,023	5,223
DISTRICT 07 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	2,145	736	0	0	0	0	736	2,970	5,851
DISTRICT 08 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	395	393	0	0	0	0	393	4,716	5,504
DISTRICT 09 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	2,816	617	0	0	0	0	617	567	4,000
DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	4,000	2,000	0	0	0	0	2,000	6,169	12,169
DISTRICT 11 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	1,995	684	0	0	0	0	684	1,821	4,500
DISTRICT 12 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	0	0	0	0	0	0	0	941	941
DISTRICT 13 INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA	F	186	78	0	0	0	0	78	236	500
DRAINAGE IMPROVEMENT MATERIALS	F	200	0	0	0	0	200	200	1,200	1,600
GUARDRAIL SAFETY IMPROVEMENTS	C	100	0	0	0	100	0	100	600	800
NEIGHBORHOOD SIGN PROGRAM	C	0	0	0	0	0	200	200	0	200
NEW BIKE TRAIL ON SNAKE CREEK BRIDGE OVER I-95	F	0	50	0	0	0	0	50	950	1,000
ROAD RESURFACING IN THE UNINCORPORATED AREA	C	21,268	9,004	0	0	0	0	9,004	15,887	46,159
ROADWAY DRAINAGE IMPROVEMENTS IN THE UNINCORPORATED AREA	C	50,268	5,294	0	0	0	0	5,294	14,885	70,447
SIDEWALKS AND PEDESTRIAN PATHS IN THE UNINCORPORATED AREA	C	44,525	5,040	0	0	0	0	5,040	5,321	54,886
TRAFFIC CALMING PROGRAM	C	0	0	0	0	0	1,000	1,000	0	1,000
Department Total		**133,386**	**24,778**	**0**	**0**	**3,425**	**2,400**	**30,603**	**92,628**	**256,617**
Solid Waste Management										
58 STREET MAINTENANCE FACILITY GUARDHOUSE AND DRAINAGE IMPROVEMENTS	B	100	0	0	0	0	100	100	50	250
CENTRAL FACILITY COMPACTOR REPLACEMENT	C	1,073	0	0	0	0	1,000	1,000	2,127	4,200
COLLECTION FACILITY IMPROVEMENTS	C	599	0	0	0	0	100	100	0	699
DISPOSAL FACILITIES IMPROVEMENTS	D	846	0	0	0	0	100	100	54	1,000
ENVIRONMENTAL IMPROVEMENTS	C	692	0	0	0	0	100	100	30	822
LOT CLEARING	F	0	0	0	0	0	1,194	1,194	0	1,194
NORTH MIAMI-DADE LANDFILL EAST CELL CLOSURE	F	0	0	0	0	0	0	0	19,924	19,924
NORTH MIAMI-DADE LANDFILL GAS EXTRACTION SYSTEM - PHASE II	D	450	0	0	0	0	100	100	1,636	2,186
NORTH MIAMI-DADE LANDFILL GROUNDWATER REMEDIATION	D	0	100	0	0	0	0	100	1,400	1,500

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
NORTH MIAMI-DADE TRASH AND RECYCLING CENTER RAMP REPAIR AND NEW GUARDHOUSE	F	50	0	0	0	0	500	500	50	600
NORTHEAST TRANSFER STATION COMPACTORS REPLACEMENT	C	859	0	0	0	0	750	750	651	2,260
NORTHEAST TRANSFER STATION SITE IMPROVEMENTS	C	5,857	0	0	0	0	331	331	0	6,188
NORTHEAST TRANSFER STATION SURGE PIT TIPPING FLOOR ROOF	B	0	0	0	0	0	50	50	550	600
NORTHEAST TRANSFER STATION TIPPING FLOOR CRANE REPLACEMENT	C	50	0	0	0	0	200	200	30	280
NORTHEAST TRANSFER STATION TUNNEL ROOF	B	0	0	0	0	0	50	50	450	500
REPLACEMENT OF SCALES AT DISPOSAL FACILITIES	B	0	0	0	0	0	0	0	600	600
RESOURCES RECOVERY - CELL 20 CONSTRUCTION	D	0	0	0	0	0	0	0	3,813	3,813
RESOURCES RECOVERY - ADDITIONAL RETROFIT	C	16,390	0	0	0	0	2,092	2,092	0	18,482
RESOURCES RECOVERY - CELL 17 CLOSURE (FIRST 10 ACRES)	C	165	0	0	0	0	35	35	0	200
RESOURCES RECOVERY ASH LANDFILL CELL 19 CLOSURE	F	0	0	0	0	0	0	0	2,657	2,657
RESOURCES RECOVERY-CELLS 17 AND 18 CLOSURE	B	400	0	0	0	0	100	100	4,500	5,000
SCALEHOUSE EXPANSION PROJECT	D	0	0	0	0	0	100	100	800	900
SOUTH MIAMI-DADE HOME CHEMICAL COLLECTION CENTER	B	200	0	0	0	0	50	50	0	250
SOUTH MIAMI-DADE LANDFILL CELL 3 CLOSURE	B	2,071	4,000	0	0	0	0	4,000	4,677	10,748
SOUTH MIAMI-DADE LANDFILL CELL 4 CLOSURE	F	0	0	0	0	0	0	0	13,301	13,301
SOUTH MIAMI-DADE LANDFILL CELL 5 CLOSURE	F	0	0	0	0	0	0	0	14,970	14,970
SOUTH MIAMI-DADE LANDFILL CELL 5 CONSTRUCTION	F	0	0	0	0	0	0	0	12,914	12,914
SOUTH MIAMI-DADE LANDFILL GROUNDWATER REMEDIATION TRENCH	C	614	0	0	0	0	100	100	36	750
TRASH AND RECYCLING CENTER IMPROVEMENTS	C	1,524	0	0	0	0	100	100	100	1,724
TRUCK WASHING FACILITIES	C	1,592	0	0	0	0	310	310	0	1,902
VIRGINIA KEY LANDFILL STUDY AND CLOSURE GRANT	F	28,285	0	0	0	0	0	0	17,365	45,650
WEST MIAMI-DADE WASTE TRANSFER STATION REPLACEMENT OF FOURTH CRANE	D	0	0	0	0	0	50	50	230	280
WEST/SOUTHWEST TRASH AND RECYCLING CENTER	C	41	0	0	0	0	50	50	1,909	2,000
Department Total		**61,858**	**4,100**	**0**	**0**	**0**	**7,562**	**11,662**	**104,824**	**178,344**
Team Metro										
ABANDONED VEHICLE REMOVAL AND STORAGE IN THE UNINCORPORATED MUNICIPAL SERVICE AREA	F	0	0	0	0	0	25	25	0	25
LOT CLEARING IN THE UNINCORPORATED MUNICIPAL SERVICE AREA	F	0	0	0	0	0	550	550	0	550
Department Total		**0**	**0**	**0**	**0**	**0**	**575**	**575**	**0**	**575**
Water and Sewer										
CENTRAL DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT	D	9,929	3,813	0	0	0	0	3,813	34,899	48,641
CENTRAL MIAMI-DADE WASTEWATER TRANSMISSION MAINS AND PUMP STATION (PS) IMPROVEMENTS	D	14,267	1,477	0	0	0	883	2,360	18,204	34,831
CENTRAL MIAMI-DADE WATER TRANSMISSION MAINS IMPROVEMENTS	D	0	0	0	0	0	0	0	30,058	30,058
CORROSION CONTROL FACILITIES IMPROVEMENTS	D	9,355	3,156	0	0	0	0	3,156	4,646	17,157

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$ in 000's

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ENGINEERING STUDIES - WASTEWATER IMPROVEMENTS	B	7,826	2,482	0	0	0	20	2,502	2,130	12,458
ENGINEERING STUDIES - WATER	B	3,487	2,780	0	0	0	0	2,780	3,210	9,477
EQUIPMENT AND VEHICLES - WATER SYSTEM	E	35,834	0	0	0	0	6,805	6,805	43,039	85,678
EQUIPMENT AND VEHICLES - WASTEWATER SYSTEM	E	36,575	0	0	0	0	6,732	6,732	50,411	93,718
GENERAL MAINTENANCE AND OFFICE FACILITIES - WASTEWATER IMPROVEMENTS	D	9,531	469	0	0	0	2,852	3,321	44,546	57,398
GENERAL MAINTENANCE AND OFFICE FACILITIES - WATER	D	6,384	1,316	0	0	0	0	1,316	30,018	37,718
GRAVITY SEWER RENOVATIONS	D	24,352	13,141	0	0	0	0	13,141	42,592	80,085
LIFT STATION UPGRADES AND STRUCTURAL MAINTENANCE IMPROVEMENTS	D	4,990	0	0	0	0	7,603	7,603	59,521	72,114
MISCELLANEOUS UPGRADES - WASTEWATER TREATMENT PLANTS	D	1,993	1,676	0	0	0	0	1,676	14,515	18,184
MISCELLANEOUS UPGRADES - WATER TREATMENT PLANTS	D	1,000	2,500	0	0	0	0	2,500	3,500	7,000
NORTH DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT	D	1,918	1,115	0	0	0	0	1,115	3,000	6,033
NORTH MIAMI-DADE WASTEWATER TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS	D	2,928	482	0	0	0	0	482	0	3,410
NORTH MIAMI-DADE WATER TRANSMISSION MAIN IMPROVEMENTS	D	3,400	0	0	0	0	0	0	16,801	20,201
PEAK FLOW MANAGEMENT FACILITIES	D	21,895	0	0	0	0	16,482	16,482	300,028	338,405
PUMP STATION GENERATORS AND MISCELLANEOUS UPGRADES	D	2,065	473	0	0	0	0	473	13,800	16,338
PUMP STATION IMPROVEMENTS PROGRAM	D	32,029	8,605	0	0	0	10,239	18,844	54,748	105,621
SAFE DRINKING WATER ACT MODIFICATIONS (1996) (D - DBP RULE)	D	35,828	10,103	0	0	0	0	10,103	40,981	86,912
SAFE DRINKING WATER ACT MODIFICATIONS (1996) (IESWT RULE)	D	901	199	0	0	0	0	199	2,900	4,000
SANITARY SEWER SYSTEM EXTENSION	D	23,392	895	0	0	0	654	1,549	134,012	158,953
SANITARY SEWER SYSTEM IMPROVEMENTS	D	603	0	0	0	0	1,501	1,501	3,901	6,005
SOUTH DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT	D	6,763	3,295	0	0	0	0	3,295	21,645	31,703
SOUTH DISTRICT WASTEWATER TREATMENT PLANT - HIGH LEVEL DISINFECTION	C	10,152	32,048	0	0	0	0	32,048	207,800	250,000
SOUTH DISTRICT WASTEWATER TREATMENT PLANT EXPANSION - PHASE III	D	0	0	0	0	0	0	0	101,000	101,000
SOUTH MIAMI HEIGHTS WATER TREATMENT PLANT AND WELLFIELD	D	20,494	31,270	0	0	0	0	31,270	61,349	113,113
SOUTH MIAMI-DADE WASTEWATER TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS	D	1,501	3,501	0	0	0	0	3,501	17,082	22,084
SOUTH MIAMI-DADE WATER TRANSMISSION MAINS IMPROVEMENTS	D	0	0	0	0	0	0	0	15,000	15,000
TELEMETERING SYSTEM - WASTEWATER	D	1,934	0	0	0	0	1,000	1,000	1,300	4,234
TELEMETERING SYSTEM ENHANCEMENTS - WATER	D	2,348	0	0	0	0	500	500	314	3,162
WASTEWATER SYSTEM IMPROVEMENTS - NEW	D	6,812	0	0	0	0	10,269	10,269	36,190	53,271
WASTEWATER SYSTEM MAINTENANCE AND UPGRADES	D	7,607	0	0	0	0	2,580	2,580	55,218	65,405
WASTEWATER TREATMENT PLANT AUTOMATION ENHANCEMENTS	D	6,182	619	0	0	0	1,101	1,720	13,251	21,153
WASTEWATER TREATMENT PLANTS REPLACEMENT AND RENOVATION	D	9,110	0	0	0	0	4,960	4,960	46,373	60,443

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WATER DISTRIBUTION SYSTEM EXTENSION ENHANCEMENTS	D	66,181	4,639	0	0	0	6,588	11,227	131,737	209,145
WATER MAINS - EXTENSIONS	D	1,048	0	0	0	0	1,501	1,501	2,626	5,175
WATER SYSTEM FIRE HYDRANT INSTALLATION	D	8,558	0	0	0	0	3,015	3,015	19,097	30,670
WATER SYSTEM MAINTENANCE AND UPGRADES	D	11,553	0	0	0	0	6,678	6,678	83,489	101,720
WATER TREATMENT PLANT - ALEXANDER ORR, JR. EXPANSION	D	3,698	1,577	0	0	0	0	1,577	37,400	42,675
WATER TREATMENT PLANT - HIALEAH/PRESTON IMPROVEMENTS	D	859	2,450	0	0	0	0	2,450	36,421	39,730
WATER TREATMENT PLANTS - REPLACEMENT AND RENOVATIONS	D	9,677	0	0	0	0	1,430	1,430	53,650	64,757
WELLFIELD IMPROVEMENTS	D	15,545	8,329	0	0	0	0	8,329	115,139	139,013
Department Total		**480,504**	**142,410**	**0**	**0**	**0**	**93,393**	**235,803**	**2,007,541**	**2,723,848**
Non-Departmental										
BUILDING BETTER COMMUNITIES PURCHASE DEVELOPMENT RIGHTS FUND	F	0	1,000	0	0	0	0	1,000	29,000	30,000
CITY OF MIAMI PLANNING STUDY OF CIVIC CENTER AREA	F	0	0	0	0	0	100	100	0	100
CITY OF MIAMI PLANNING STUDY OF VIRGINIA KEY	F	0	0	0	0	0	85	85	0	85
MIAMI RIVER GREENWAY	C	0	0	0	0	0	0	0	7,500	7,500
SOLID WASTE LOT CLEARING SERVICES	F	0	0	0	0	0	340	340	0	340
Department Total		**0**	**1,000**	**0**	**0**	**0**	**525**	**1,525**	**36,500**	**38,025**
Strategic Area Total		**1,163,202**	**200,790**	**23,816**	**64,241**	**3,488**	**126,100**	**418,435**	**2,522,775**	**4,104,412**
Health and Human Services										
Community Action Agency										
40-YEAR BUILDING RECERTIFICATION-PERRINE MEALS FOR THE ELDERLY SITE	F	0	0	0	0	0	85	85	0	85
BETHUNE ENRICHMENT CENTER RENOVATIONS AND REHABILITATION	F	370	210	0	0	0	0	210	0	580
COLONEL ZUBKOFF AND IVES DAIRY COMPREHENSIVE CENTER IMPROVEMENTS	F	50	50	0	0	0	0	50	0	100
FLORIDA MEMORIAL HEAD START CENTER RENOVATION AND IMPROVEMENT	F	100	60	0	0	0	0	60	0	160
HEAD START FACILITIES INFRASTRUCTURE ENHANCEMENT PROJECT	F	0	0	0	0	0	669	669	0	669
ISAAC A. WITHERS ENRICHMENT CENTER RENOVATIONS AND IMPROVEMENTS	F	190	70	0	0	0	0	70	0	260
MIAMI GARDENS NEIGHBORHOOD SERVICE CENTER CHILDCARE AND HEAD START FACILITY	D	185	0	0	1,388	0	1,454	2,842	0	3,027
NORTH MIAMI-DADE NEW REGIONAL HEAD START CENTER	C	1,175	0	0	0	0	1,648	1,648	774	3,597
PERRINE CENTER AIR CONDITIONER UPGRADE	F	0	0	0	0	0	130	130	0	130
REGIONAL HEAD START CENTER	A	0	2,450	0	0	0	0	2,450	3,450	5,900
WEST MIAMI-DADE NEW REGIONAL HEAD START CENTER	C	854	0	0	0	0	0	0	2,577	3,431
Department Total		**2,924**	**2,840**	**0**	**1,388**	**0**	**3,986**	**8,214**	**6,801**	**17,939**
Community and Economic Development										
ALLAPATTAH-WYNWOOD DAY CARE CENTER	D	112	0	0	75	0	0	75	0	187
ARCOLA LAKES SENIOR CENTER DESIGN	B	0	0	0	94	0	0	94	0	94

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BECKHAM HALL IMPROVEMENTS	C	0	0	0	150	0	0	150	0	150
BETTERWAY BUILDING REHABILITATION EAST AND WEST	D	0	0	0	33	0	0	33	0	33
CITY OF SWEETWATER MILDRED AND CLAUDE PEPPER SENIOR CENTER IMPROVEMENTS	B	0	0	0	100	0	0	100	0	100
DOUGLAS GARDENS ELEVATOR OVERHAUL MAYFAIR RESIDENCE	C	0	0	0	10	0	0	10	0	10
FUTURE COMMUNITY DEVELOPMENT BLOCK GRANT CAPITAL PROJECTS	F	0	0	0	500	0	0	500	1,500	2,000
JESCA NORTHSHORE COMMUNITY CENTER	C	217	0	0	610	0	0	610	0	827
JEWISH COMMUNITY SERVICES SEYMOUR GELBER SENIOR CENTER IMPROVEMENTS	D	70	0	0	70	0	0	70	0	140
MIAMI LIGHTHOUSE FOR THE BLIND FACILITY IMPROVEMENTS	B	0	0	0	35	0	0	35	0	35
UNIDAD OF MIAMI BEACH NORTH BEACH SENIOR CENTER ACQUISITION AND IMPROVEMENTS	B	0	0	0	237	0	0	237	0	237
VILLA AURORA HOMELESS FACILITY	D	99	0	0	873	0	0	873	0	972
YMCA GEORGE WASHINGTON CARVER CHILD DEVELOPMENT CENTER	D	0	0	0	100	0	0	100	0	100
YMCA MARTIN LUTHER KING CHILD CARE CENTER	C	53	0	0	452	0	0	452	0	505
Department Total		**551**	**0**	**0**	**3,339**	**0**	**0**	**3,339**	**1,500**	**5,390**
Homeless Trust										
CARRFOUR VILLA AURORA-ESPERANZA CENTER	C	72	0	23	469	0	0	492	0	564
HOMELESS TRUST LAND ACQUISITION PROJECT NUMBER 01	A	0	2,143	0	0	0	0	2,143	0	2,143
HOMELESS TRUST LAND ACQUISITION PROJECT NUMBER 02	A	0	0	0	0	0	0	0	2,143	2,143
HOMELESS TRUST LAND ACQUISITION PROJECT NUMBER 03	A	0	0	0	0	0	0	0	2,143	2,143
HOMELESS TRUST LAND ACQUISITION PROJECT NUMBER 04	A	0	0	0	0	0	0	0	2,143	2,143
HOMELESS TRUST LAND ACQUISITION PROJECT NUMBER 05	A	0	0	0	0	0	0	0	2,143	2,143
HOMELESS TRUST LAND ACQUISITION PROJECT NUMBER 06	A	0	0	0	0	0	0	0	2,143	2,143
HOMELESS TRUST LAND ACQUISITION PROJECT NUMBER 07	A	0	0	0	0	0	0	0	2,142	2,142
Department Total		**72**	**2,143**	**23**	**469**	**0**	**0**	**2,635**	**12,857**	**15,564**
Housing Agency										
ARCHITECTURAL AND INSPECTION SERVICES - CAPITAL FUND PROGRAM (CFP) 715	B	0	1,056	0	0	0	0	1,056	213	1,269
BUILDING BETTER COMMUNITIES GENERAL OBLIGATION BOND PROGRAM - HOMEOWNERSHIP	B	0	500	0	0	0	0	500	77,500	78,000
BUILDING BETTER COMMUNITIES GENERAL OBLIGATION BOND PROGRAM - PRESERVATION OF AFFORDABLE HOUSING	F	12,894	13,740	0	0	0	0	13,740	33,366	60,000
BUILDING BETTER COMMUNITIES GENERAL OBLIGATION BOND PROGRAM - WORK FORCE, ELDERLY, AND FAMILY HOUSING	D	334	2,033	0	0	0	0	2,033	29,633	32,000
CAPITAL FUNDS PROGRAM	D	0	0	0	0	0	0	0	36,000	36,000
DWELLING STRUCTURE IMPROVEMENTS - CFP 715	D	0	0	0	5,685	0	0	5,685	1,895	7,580
DWELLING STRUCTURE IMPROVEMENTS - CFP 733	D	717	0	0	484	0	0	484	483	1,684
NON-DWELLING EQUIPMENT - CFP 715	E	0	0	0	113	0	0	113	37	150
NON-DWELLING STRUCTURE - CFP 715	C	0	0	0	150	0	0	150	50	200
SCOTT/CARVER HOMES - MIXED HOUSING	C	8,918	0	7,630	0	0	0	7,630	10,805	27,353

* STATUS: A=Land/Building Acquisition; B=Planning/Design; C=Construction; D=Planning/Design/Construction; E=Equipment Acquisition; F=Other

2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
SCOTT/CARVER HOMES PUBLIC HOUSING	F	0	0	2,495	0	0	0	2,495	4,991	7,486
SITE AND DWELLING STRUCTURE IMPROVEMENTS - CFP 713	D	4,773	0	0	1,722	0	0	1,722	0	6,495
SITE AND DWELLING STRUCTURE IMPROVEMENTS - CFP 714	D	2,764	0	2,683	0	0	0	2,683	2,683	8,130
Department Total		**30,400**	**17,329**	**12,808**	**8,154**	**0**	**0**	**38,291**	**197,656**	**266,347**
Human Services										
CULMER/OVERTOWN NEIGHBORHOOD SERVICE CENTER RENOVATIONS	B	82	1,222	0	0	0	0	1,222	6,196	7,500
DOMESTIC VIOLENCE CENTER IN SOUTHWEST MIAMI-DADE	D	2,355	2,834	0	0	0	0	2,834	2,611	7,800
GUARDIAN AD LITEM RELOCATION	F	0	0	0	0	0	76	76	0	76
HUMAN SERVICES FACILITIES REPAIRS	F	0	0	0	0	0	1,350	1,350	0	1,350
HUMAN SERVICES PREVENTATIVE MAINTENANCE PROGRAM	F	0	0	0	0	0	75	75	0	75
KENDALL COMPLEX COTTAGES REFURBISHMENT	B	0	0	0	0	0	0	0	7,500	7,500
NEW ALLAPATTAH NEIGHBORHOOD SERVICE CENTER	A	1,081	103	0	0	0	0	103	6,316	7,500
NEW WYNWOOD NEIGHBORHOOD SERVICE CENTER	B	100	1,065	0	0	0	0	1,065	6,335	7,500
Department Total		**3,618**	**5,224**	**0**	**0**	**0**	**1,501**	**6,725**	**28,958**	**39,301**
Public Health Trust										
GOB - BED RADIOLOGY RECOVERY UNIT	B	0	0	0	0	0	0	0	9,000	9,000
GOB - CONSTRUCT AND EXPAND THE JACKSON MEMORIAL HOSPITAL EMERGENCY DEPARTMENT	B	0	0	0	0	0	0	0	40,000	40,000
GOB - JACKSON HEALTH CENTER - HIALEAH	C	0	0	0	0	0	0	0	7,500	7,500
GOB - RENOVATE AND EXPAND PEDIATRIC SERVICES	B	0	0	0	0	0	0	0	24,000	24,000
GOB - RENOVATION AND EXPANSION OF JACKSON SOUTH COMMUNITY HOSPITAL	B	6,000	0	0	0	0	0	0	46,000	52,000
GOB - UM/JMH CENTER OF EXCELLENCE FOR HEARING AND COMMUNICATION DISORDERS	F	0	0	0	0	0	0	0	5,000	5,000
JHS FY05 SUNSHINE BOND - HEALTH CARE EQUIPMENT AND FACILITY IMPROVEMENTS	C	45,000	0	0	0	0	37,464	37,464	80,000	162,464
JHS FY05 SUNSHINE BOND - TURN-KEY FINANCIAL SYSTEM	B	0	0	0	0	0	10,000	10,000	0	10,000
REVENUE BONDS 05/06 - RENOVATION OF REHAB CENTER	C	0	20,000	0	0	0	0	20,000	0	20,000
REVENUE BONDS 05/06 - JACKSON SOUTH COMMUNITY HOSPITAL	C	0	5,000	0	0	0	0	5,000	45,000	50,000
REVENUE BONDS 05/06 - JMH VARIOUS RENOVATIONS	C	0	5,000	0	0	0	0	5,000	0	5,000
Department Total		**51,000**	**30,000**	**0**	**0**	**0**	**47,464**	**77,464**	**256,500**	**384,964**
Non-Departmental										
BUILDING BETTER COMMUNITIES HEALTH CARE FUND	F	0	0	0	0	0	0	0	25,000	25,000
BUILDING BETTER COMMUNITIES NOT-FOR-PROFIT CAPITAL FUND	F	0	2,000	0	0	0	0	2,000	28,000	30,000
DEBT SERVICE - PUBLIC HEALTH TRUST	F	0	0	0	0	0	4,050	4,050	0	4,050
WEST PERRINE SENIOR CITIZEN CENTER	C	0	0	0	0	0	0	0	500	500
Department Total		**0**	**2,000**	**0**	**0**	**0**	**4,050**	**6,050**	**53,500**	**59,550**
Strategic Area Total		**88,565**	**59,536**	**12,831**	**13,350**	**0**	**57,001**	**142,718**	**557,772**	**789,055**
Economic Development										

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
Consumer Services										
CONSUMER SERVICES DEPARTMENT ENTERPRISE DATABASE PROJECT	B	0	0	0	0	0	499	499	500	999
Department Total		**0**	**0**	**0**	**0**	**0**	**499**	**499**	**500**	**999**
Non-Departmental										
BUILDING BETTER COMMUNITIES ECONOMIC DEVELOPMENT IN TARGETED URBAN AREAS (TUA)	F	0	1,000	0	0	0	0	1,000	14,000	15,000
REDEVELOP RICHMOND HEIGHTS SHOPPING CENTER	D	0	0	0	0	0	0	0	3,600	3,600
Department Total		**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**17,600**	**18,600**
Strategic Area Total		**0**	**1,000**	**0**	**0**	**0**	**499**	**1,499**	**18,100**	**19,599**
Enabling Strategies										
Agenda Coordination										
TECHNOLOGY UPGRADES TO AGENDA TRACKING SYSTEM	F	0	0	0	0	0	40	40	0	40
Department Total		**0**	**0**	**0**	**0**	**0**	**40**	**40**	**0**	**40**
Americans with Disabilities Act Coordination										
AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL	C	0	0	0	0	0	1,300	1,300	0	1,300
BUILDING BETTER COMMUNITIES AMERICAN WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS	D	1,175	750	0	0	0	0	750	8,075	10,000
CORRECTIONS AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS	D	810	0	0	0	0	150	150	0	960
SOUTH DADE GOVERNMENT CENTER AMERICANS WITH DISABILITIES ACT IMPROVEMENTS	C	661	489	0	0	0	1,411	1,900	546	3,107
Department Total		**2,646**	**1,239**	**0**	**0**	**0**	**2,861**	**4,100**	**8,621**	**15,367**
Chief Information Officer										
311 ANSWER CENTER - AUTOMATED CALL RECORDING SYSTEM	E	0	500	0	0	0	0	500	0	500
311 ANSWER CENTER - ENABLE WEB INTAKE SERVICES AND EMAIL MANAGEMENT	E	0	0	0	0	0	0	0	750	750
311 ANSWER CENTER - INTEGRATION OF CONTENT MANAGEMENT SYSTEM (CMS) AND THE WEB PORTAL	E	0	0	0	0	0	0	0	500	500
311 ANSWER CENTER - SERVICESTAT IMPLEMENTATION	E	0	500	0	0	0	0	500	500	1,000
Department Total		**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**1,750**	**2,750**
Communications										
GRAPHICS EQUIPMENT	F	0	0	0	0	0	16	16	0	16
VIDEO PRODUCTION EQUIPMENT FOR MIAMI-DADE TV	E	397	0	0	0	0	408	408	0	805
Department Total		**397**	**0**	**0**	**0**	**0**	**424**	**424**	**0**	**821**
Elections										
ACQUISITION OF TWO M650 ELECTION TABULATORS	E	0	0	0	0	0	150	150	0	150
ELECTRICAL UPGRADES TO ELECTION BUILDING	F	0	0	0	0	0	750	750	0	750
ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	F	0	0	0	0	0	375	375	200	575
EQUIPMENT AND FURNITURE PURCHASES	E	0	0	0	0	0	200	200	0	200
INSTALL FM200 FIRE PROTECTION SYSTEM IN TABULATION ROOM	F	0	0	0	0	0	100	100	0	100

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
POLLING LOCATIONS AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL	F	0	0	0	0	0	2,000	2,000	1,500	3,500
Department Total		**0**	**0**	**0**	**0**	**0**	**3,575**	**3,575**	**1,700**	**5,275**
Employee Relations										
INTEGRATED HUMAN RESOURCE SYSTEM, PHASE 1	F	455	5,045	0	0	0	0	5,045	0	5,500
JOB EVALUATION SYSTEM	B	0	0	0	0	0	500	500	0	500
Department Total		**455**	**5,045**	**0**	**0**	**0**	**500**	**5,545**	**0**	**6,000**
Enterprise Technology Services Department										
COUNTYWIDE RADIO SYSTEM TOWER AND FACILITY IMPROVEMENTS	E	0	5,000	0	0	0	0	5,000	5,000	10,000
DATA ASSET PROTECTION AND DATA STORAGE	E	0	0	0	0	0	900	900	300	1,200
DISTRIBUTED DATABASES PRODUCTION CAPACITY	E	0	0	0	0	0	900	900	113	1,013
END OF LIFE-CYCLE ENTERPRISE PRODUCTION SERVERS REPLACEMENT	E	0	0	0	0	0	609	609	45	654
END OF LIFE-CYCLE PRODUCTION CONTROLLERS REPLACEMENT	E	0	0	0	0	0	205	205	0	205
ENTERPRISE CHANGE MANAGEMENT	E	0	0	0	0	0	221	221	129	350
ENTERPRISE SECURITY PROTECTION SOFTWARE TOOLS	E	0	0	0	0	0	0	0	258	258
RADIO SYSTEM REPLACEMENT FOR PUBLIC SAFETY	E	0	0	0	0	0	300	300	0	300
Department Total		**0**	**5,000**	**0**	**0**	**0**	**3,135**	**8,135**	**5,845**	**13,980**
Finance										
TAX COLLECTOR - INTERACTIVE VOICE RESPONSE SYSTEM, CUSTOMER PAYMENT INFORMATION	B	0	0	0	0	0	0	0	325	325
TAX COLLECTOR - MAIL SYSTEM UPGRADE	E	0	0	0	0	0	0	0	170	170
TAX COLLECTOR- OCCUPATIONAL LICENSE SYSTEM REPLACEMENT	B	0	0	0	0	0	200	200	0	200
TAX COLLECTOR- SOUTH DADE GOVERNMENT CENTER RENOVATION PHASE 2	C	0	0	0	0	0	120	120	0	120
Department Total		**0**	**0**	**0**	**0**	**0**	**320**	**320**	**495**	**815**
General Services Administration										
ABATEMENT OF HAZARDOUS MATERIALS IN COUNTY BUILDINGS	F	0	0	0	0	0	0	0	1,200	1,200
ACQUIRE OR CONSTRUCT FUTURE MULTI-PURPOSE FACILITIES IN THE UNINCORPORATED MUNICIPAL SERVICE AREA	A	0	0	0	0	0	0	0	5,490	5,490
ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES	A	0	875	0	0	0	0	875	38,125	39,000
ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES IN DISTRICT 05	A	0	1,000	0	0	0	0	1,000	2,000	3,000
ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES IN DISTRICT 06	A	0	2,500	0	0	0	0	2,500	12,500	15,000
ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES IN DISTRICT 09	A	0	800	0	0	0	0	800	3,700	4,500
AMELIA EARHART FUELING FACILITY UNDERGROUND STORAGE TANK REPLACEMENT	D	0	0	0	0	0	0	0	350	350
BUILDING ENERGY MANAGEMENT FOR GOVERNMENT FACILITIES AND COURTHOUSES	F	1,560	450	0	0	0	0	450	7,190	9,200
CENTRAL SUPPORT FACILITY CHILLER	F	0	0	0	0	0	0	0	3,500	3,500

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
CRANDON PARK FUELING FACILITY UNDERGROUND STORAGE TANK REPLACEMENT	D	0	0	0	0	0	0	0	250	250
CULTURAL PLAZA RENOVATION AND REHABILITATION	F	0	0	0	0	0	0	0	700	700
DADE COUNTY COURTHOUSE ELECTRICAL SYSTEM REFURBISHMENT	F	0	0	0	0	0	0	0	2,800	2,800
DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT	D	0	0	0	0	0	0	0	800	800
DADE COUNTY COURTHOUSE MECHANICAL EQUIPMENT REPAIRS OR REPLACEMENT	F	0	0	0	0	0	0	0	5,700	5,700
DADE COUNTY COURTHOUSE PLUMBING RISER REFURBISHMENT	F	0	0	0	0	0	0	0	9,600	9,600
DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS	F	0	0	0	0	0	0	0	800	800
DATA PROCESSING AND COMMUNICATIONS CENTER FIRE SUPPRESSION	F	0	0	0	0	0	0	0	1,000	1,000
DATA PROCESSING CENTER FACILITY REFURBISHMENT	F	0	325	0	0	0	0	325	2,575	2,900
DOWNTOWN GOVERNMENT CENTER FIRE ALARM SYSTEM	F	0	1,120	0	0	0	0	1,120	1,880	3,000
DOWNTOWN MOTOR POOL SHOP UNDERGROUND FUEL STORAGE TANK REPLACEMENT	D	0	0	0	0	0	0	0	350	350
E. R. GRAHAM BUILDING EXTERIOR REPAIRS	F	490	10	0	0	0	0	10	0	500
EQUIPMENT MANAGEMENT SYSTEM (EMS) CONVERSION	F	707	0	0	0	0	200	200	0	907
FIRE CODE REQUIREMENTS	F	0	0	0	0	0	0	0	1,400	1,400
FLEET SHOP 1 IMPROVEMENTS	C	200	0	0	0	0	300	300	9,100	9,600
FLEET SHOP 3 RENOVATION	C	100	0	0	0	0	500	500	500	1,100
FLEET SHOP 3A UNDERGROUND FUEL STORAGE TANK REPLACEMENTS	C	0	0	0	0	0	0	0	450	450
FLEET SHOP 3C - ADDITIONAL SERVICE BAYS	C	685	0	0	0	0	1,020	1,020	0	1,705
FLEET SHOP 3D REPLACEMENT	A	500	0	0	0	0	1,000	1,000	2,000	3,500
GSA FLEET MANAGEMENT SHOP 3B CANOPY	C	108	0	0	0	0	108	108	0	216
JOSEPH CALEB CENTER ADDITIONAL PARKING AND FACILITY IMPROVEMENTS	D	0	20	0	0	0	0	20	12,980	13,000
JOSEPH CALEB CENTER FACILITY REFURBISHMENT	D	0	45	0	0	0	0	45	555	600
JUSTICE COMPLEX CHILLER REPLACEMENT	F	0	0	0	0	0	700	700	0	700
LARRY AND PENNY THOMPSON PARK FUELING FACILITY	D	0	0	0	0	0	0	0	300	300
MARTIN LUTHER KING BUSINESS CENTER	F	0	1,500	0	0	0	0	1,500	3,500	5,000
MEDICAL EXAMINER BUILDING	F	0	40	0	0	0	0	40	3,160	3,200
METRO FLAGLER BUILDING FACILITY REFURBISHMENT	F	0	0	0	0	0	0	0	2,700	2,700
MIAMI-DADE PLAZA SECURITY OPERATIONS ENHANCEMENT	F	0	0	0	0	0	0	0	600	600
NEW HAITIAN COMMUNITY CENTER	D	0	1,500	0	0	0	0	1,500	8,500	10,000
NEW NORTH DADE GOVERNMENT CENTER	F	0	0	0	0	0	0	0	7,500	7,500
NEW TRADE SHOP FACILITY	F	0	1,567	0	0	0	933	2,500	7,845	10,345
NORTH DADE JUSTICE CENTER FACILITY REFURBISHMENT	F	320	180	0	0	0	0	180	0	500
OVERTOWN TRANSIT VILLAGE	F	0	159,000	0	0	0	0	159,000	0	159,000
POLICE HEADQUARTERS SHOP UNDERGROUND FUEL STORAGE TANK REPLACEMENT	C	0	0	0	0	0	350	350	0	350

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	2005-06 State	2005-06 Federal	2005-06 Gas Tax	2005-06 Other	2005-06 Total	Future	Projected Total Cost
PUBLIC DEFENDER BUILDING FACILITY REFURBISHMENT	D	0	600	0	0	0	0	600	500	1,100
PUERTO RICAN COMMUNITY CENTER	F	0	350	0	0	0	0	350	2,150	2,500
RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION	F	0	0	0	0	0	0	0	3,000	3,000
RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION AND AIR CONDITIONING (HVAC) REPAIRS	D	100	20	0	0	0	0	20	3,780	3,900
RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS	F	0	0	0	0	0	0	0	1,800	1,800
SOUTH DADE GOVERNMENT CENTER FACILITY REFURBISHMENT	F	20	380	0	0	0	0	380	400	800
SOUTH MIAMI-DADE LANDFILL SHOP CANOPY	D	86	0	0	0	0	240	240	0	326
SPCC FACILITY REFURBISHMENT - PHASE I	F	20	620	0	0	0	0	620	1,760	2,400
SPCC FACILITY REFURBISHMENT - PHASE II	F	620	280	0	0	0	0	280	300	1,200
STATION 1 FUEL STORAGE TANK REPLACEMENT	C	100	0	0	0	0	100	100	0	200
STATION 2 FUEL STORAGE TANK REPLACEMENT	C	0	0	0	0	0	160	160	0	160
STEPHEN P. CLARK CENTER FURNITURE REPLACEMENT	F	0	0	0	0	0	0	0	1,000	1,000
STEPHEN P. CLARK CENTER WELLNESS CENTER	F	0	0	0	0	0	400	400	0	400
Department Total		**5,616**	**173,182**	**0**	**0**	**0**	**6,011**	**179,193**	**176,290**	**361,099**
Procurement Management										
PROCUREMENT TECHNOLOGY UPGRADES	F	0	0	0	0	0	500	500	0	500
Department Total		**0**	**0**	**0**	**0**	**0**	**500**	**500**	**0**	**500**
Property Appraisal										
COMPUTER-AIDED MASS APPRAISAL SYSTEM	F	4,148	0	0	0	0	3,020	3,020	0	7,168
Department Total		**4,148**	**0**	**0**	**0**	**0**	**3,020**	**3,020**	**0**	**7,168**
Non-Departmental										
BUILDING BETTER COMMUNITIES ECONOMIC DEVELOPMENT FUND	F	0	782	0	0	0	0	782	74,218	75,000
DEBT SERVICE - 311 ANSWER CENTER	F	0	0	0	0	0	2,768	2,768	0	2,768
DEBT SERVICE - AMERICANS WITH DISABILITIES ACT PROJECTS	C	410	0	0	0	0	425	425	0	835
DEBT SERVICE - ELECTIONS FACILITY	F	800	0	0	0	0	967	967	0	1,767
DEBT SERVICE - ELECTIONS VOTING EQUIPMENT	F	2,935	0	0	0	0	2,941	2,941	0	5,876
DEBT SERVICE - ENTERPRISE RESOURCE PLANNING	F	0	0	0	0	0	1,011	1,011	0	1,011
DEBT SERVICE - MAINFRAME COMPUTER SYSTEM ACQUISITION	F	800	0	0	0	0	963	963	0	1,763
DEBT SERVICE - MARTIN LUTHER KING ADMINISTRATIVE FACILITY BUILD-OUT AND IMPROVEMENTS	F	1,300	0	0	0	0	1,296	1,296	0	2,596
DEBT SERVICE - MARTIN LUTHER KING ADMINISTRATIVE FACILITY FURNITURE	F	0	0	0	0	0	679	679	0	679
DEBT SERVICE - RETROFIT TELECOMMUNICATION TOWERS	F	0	0	0	0	0	733	733	0	733
ENTERPRISE RESOURCE PLANNING (ERP) ROADMAP	F	0	0	0	0	0	250	250	0	250
RESERVE - CHILDREN'S COURTHOUSE FURNITURE, FIXTURES, AND EQUIPMENT	F	0	0	0	0	0	0	0	2,500	2,500
RESERVE - INTEREST RATE RESERVE	F	0	0	0	0	0	1,800	1,800	0	1,800
RESERVE - REPAIRS AND RENOVATION	F	0	0	0	0	0	66	66	0	66

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2005-06 CAPITAL BUDGET

$ in 000's

Strategic Area / Department	Status	Prior Years	2005-06 Bonds	State	Federal	Gas Tax	Other	05-06 Total	Future	Projected Total Cost
RESERVE - TECHNOLOGY PROJECTS	F	0	0	0	0	0	250	250	0	250
Department Total		**6,245**	**782**	**0**	**0**	**0**	**14,149**	**14,931**	**76,718**	**97,894**
Strategic Area Total		**19,507**	**186,248**	**0**	**0**	**0**	**34,535**	**220,783**	**271,419**	**511,709**
Grand Total		**5,501,917**	**1,673,977**	**153,863**	**239,684**	**31,344**	**369,148**	**2,468,016**	**0,835,920**	**18,805,853**

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Capital Unfunded Project Summary by Strategic Area and Department

($ 000's)

Strategic Area / Department	# of Projects	Estimated Total Cost
Public Safety		
Corrections and Rehabilitation	19	$79,995
Fire Rescue	14	$42,146
Police	30	$185,890
Strategic Area Total	**63**	**$308,031**
Transportation		
Public Works	10	$65,930
Seaport	37	$497,690
Strategic Area Total	**47**	**$563,620**
Recreation and Culture		
Community and Economic Development	3	$10,555
Cultural Affairs	1	$17,000
Library	2	$170
Miami Museum of Science and Planetarium	1	$650
Park and Recreation	70	$962,714
Strategic Area Total	**77**	**$991,089**
Neighborhood and Unincorporated Area Municipal Services		
Community and Economic Development	19	$121,550
Environmental Resources Management	39	$111,974
Public Works	4	$148,800
Solid Waste Management	3	$38,750
Strategic Area Total	**65**	**$421,074**
Health and Human Services		
Community Action Agency	1	$108
Community and Economic Development	17	$56,428
Homeless Trust	2	$204,271
Human Services	7	$43,711
Public Health Trust	2	$119,000
Strategic Area Total	**29**	**$423,518**
Economic Development		
Community and Economic Development	6	$33,500
Consumer Services	1	$90
Strategic Area Total	**7**	**$33,590**
Enabling Strategies		
Americans with Disabilities Act Coordination	1	$9,000

Capital Unfunded Project Summary by Strategic Area and Department

($ 000's)

Strategic Area / Department	# of Projects	Estimated Total Cost
Enabling Strategies		
Employee Relations	1	$46,400
Enterprise Technology Services Department	7	$2,024
General Services Administration	4	$14,892
Strategic Area Total	**13**	**$72,316**
Grand Total	**301**	**$2,813,238**

CAPITAL OUTLAY RESERVE
(FUND 310, SUBFUNDS 313, 314, and others)

Revenues:	Committed Carryover	FY 2005-06	Future Years	Total
Carryover	$37,361,000	$0	$0	$37,361,000
Interest Earnings	0	100,000	0	100,000
Transfer from Countywide General Fund	0	47,004,000	11,010,000	58,014,000
Transfer from UMSA General Fund	0	8,189,000	0	8,189,000
Transfer from QNIP Interest	0	2,196,000	0	2,196,000
Handicapped Parking Fines	0	100,000	0	100,000
Payment in Lieu of Taxes	0	400,000	0	400,000
Seaquarium Lease Payment	0	400,000	0	400,000
State of Florida - SAO Records	0	60,000	0	60,000
Transfer from Cable Television Revenue Fund	0	408,000	0	408,000
Transfer from Finance	0	4,195,000	0	4,195,000
Transfer from Fleet Trust Fund	0	1,100,000	0	1,100,000
Administrative Reimbursement	0	5,085,000	0	5,085,000
Parks Repayments - - Zoo Carousel Repayment	0	80,000	0	80,000
Transfer from GSA Rent Revenues	0	4,512,000	0	4,512,000
CDBG Funding	0	332,000	0	332,000
Total	$37,361,000	$74,161,000	$11,010,000	$122,532,000

Expenditures:	Committed Carryover	FY 2005-06	Future Years	Total
Corrections and Rehabilitation - Remove and Replace Retherm Units	$0	$1,100,000	$0	$1,100,000
Corrections and Rehabilitation - Turner Guilford Knight Detention Center - Kitchen Flooring	$625,000	$0	$0	625,000
Fire Rescue - A.D. Barnes Park Venom 1 Facility Improvements	0	$35,000	0	35,000
Judicial Administration - Joseph Caleb Center Courthouse Renovations	1,650,000	450,000	630,000	2,730,000
Judicial Administration - South Dade Justice Center Expansion	136,000	1,720,000	0	1,856,000
Judicial Administration - Court Facilities Repairs And Renovations	0	1,500,000	0	1,500,000
Judicial Administration - Juvenile Justice Center Improvements	60,000	188,000	0	248,000
Judicial Administration - Lawson E. Thomas Courthouse Center Expansion	440,000	2,000,000	2,005,000	4,445,000
Judicial Administration - Richard E. Gerstein Justice Building Remodel Traffic Section	100,000	792,000	0	892,000
Medical Examiner - Medical Examiner Equipment and Facility Improvements	0	200,000	0	200,000
Police - Less-Lethal Weapons	0	600,000	600,000	1,200,000
Police - Mobile Computing Units	0	1,783,000	0	1,783,000
Police - Property and Evidence Storage Facility	0	500,000	500,000	1,000,000
Museum of Science - Miami Museum of Science and Planetarium Facility Renovation	0	450,000	0	450,000
Park and Recreation - Environmental/Safety Improvements	0	250,000	0	250,000
Park and Recreation - 40-Year Building Recertifications - Areawide Parks	0	550,000	0	550,000
Park and Recreation - 40-Year Building Recertifications - Local Parks	0	200,000	0	200,000
Park and Recreation - Areawide Park Renovations	0	985,000	0	985,000
Park and Recreation - Local Park Renovations	0	985,000	0	985,000
Park and Recreation - Outdoor Electrical Safety Repairs-Areawide Parks	0	700,000	0	700,000
Park and Recreation - Outdoor Electrical Safety Repairs - Local parks	0	600,000	0	600,000
Park and Recreation - Heavy And Mobile Equipment Replacement - Areawide and Local Parks	0	450,000	0	450,000

Park and Recreation - Structural Safety Inspections And Repairs - Areawide Parks	0	450,000	0	450,000
Park and Recreation - Structural Safety Inspections And Repairs - Local Parks	0	150,000	0	150,000
Park and Recreation - Community Based Organization Grants For Park Renovations	0	500,000	0	500,000
Park and Recreation - Park Facilities Sewer Connections	0	1,500,000	0	1,500,000
Park and Recreation - Match for Three Bridges Grant-Funded Project	0	105,000	0	105,000
Park and Recreation - Tamiami Park Improvements	0	0	1,500,000	1,500,000
Park and Recreation - Tamiami Park Gymnasium Planning And Design	0	300,000	0	300,000
Park and Recreation - A.D. Barnes Park	300,000	0	0	300,000
Park and Recreation - Design of a Dog Park at Greynolds Park	0	25,000	0	25,000
Park and Recreation - Planning of an African Heritage Cultural Center in District 1	0	50,000	0	50,000
Park and Recreation - Crandon Park Tennis Center Improvements	0	145,000	0	145,000
Park and Recreation - Vitacourse at Highland Oaks Park	0	30,000	0	30,000
Park and Recreation - Projects Previously Approved	10,123,000	0	0	10,123,000
Vizcaya - Facility Improvements	0	125,000	0	125,000
Building - Unsafe Structures Demolition	0	1,150,000	0	1,150,000
Consumer Services - Cooperative Extension Hialeah Office Telephone System	0	15,000	0	15,000
Environmental Resources Management - Miami River Dredging - Bank to Bank	0	757,000	0	757,000
Environmental Resources Management - Miami River Dredging - Federal Channel	0	389,000	0	389,000
Public Works - Community Image Advisory Board Projects	0	1,000,000	0	1,000,000
Public Works - Neighborhood Sign Program	0	200,000	0	200,000
Public Works - Traffic Calming Program	0	1,000,000	0	1,000,000
Solid Waste Management - Lot Clearing	0	1,194,000	0	1,194,000
Team Metro - Abandoned Vehicle Removal and Storage	0	25,000	0	25,000
Team Metro - Lot Clearing - Unincorporated Area	0	550,000	0	550,000
Community Action Agency - 40-Year Building Recertification-Perrine Meals for the Elderly Site	0	85,000	0	85,000
Community Action Agency - Perrine Center Air Conditioner Upgrade	0	130,000	0	130,000
Community Action Agency - Head Start Facilities Infrastructure Enhancement Project	0	669,000	0	669,000
Community Action Agency - North Miami-Dade New Regional Head Start Center	675,000	1,648,000	0	2,323,000
Community Action Agency - West Miami-Dade New Regional Head Start Center	354,000	0	0	354,000
Community Action Agency - Miami Gardens Neighborhood Service Center Childcare and Head Start Facility	0	1,454,000	0	1,454,000
Human Services - Preventative Maintenance Program	0	75,000	0	75,000
Human Services - Human Services Facilities Repairs	0	1,350,000	0	1,350,000
Human Services - Guardian Ad Litem Relocation	0	76,000	0	76,000
Agenda - Technology Upgrades to Agenda Tracking System	0	40,000	0	40,000
Americans with Disabilities Act Coordination - Americans with Disabilities Act (ADA) Barrier Removal	2,021,000	1,300,000	0	3,321,000
Americans with Disabilities Act Coordination - Corrections ADA Barrier Removal Projects	810,000	150,000	0	960,000
Americans with Disabilities Act Coordination - South Dade Government Center	1,532,000	0	425,000	1,957,000
Communications - Graphics Equipment	0	16,000	0	16,000
Communications - Video Production Equipment For Miami-Dade TV	0	408,000	0	408,000
Elections - Electronic Document Management System	0	375,000	0	375,000
Elections - Acquisition Of Two M650 Election Tabulators	0	150,000	0	150,000
Elections - Elections Equipment and Furniture	0	200,000	0	200,000
Elections - Electrical Upgrades to Election Building	0	750,000	0	750,000
Elections - Install FM200 Fire Protection System in Tabulation Room	0	100,000	0	100,000

Elections - Polling Locations Americans with Disabilities Act Barrier Removal	0	2,000,000	0	2,000,000
Employee Relations - Job Evaluation System	0	500,000	0	500,000
Enterprise Technology Services Department - Data Asset Protection/Data Storage	0	900,000	300,000	1,200,000
Enterprise Technology Services Department - Distributed Databases Production Capacity	0	900,000	113,000	1,013,000
Enterprise Technology Services Department - End of Life-Cycle Enterprise Production Servers Replacement	0	609,000	45,000	654,000
Enterprise Technology Services Department - End of Life-Cycle Production Controllers Replacement	0	205,000	0	205,000
Enterprise Technology Services Department - Enterprise Change Management	0	221,000	129,000	350,000
Enterprise Technology Services Department - Enterprise Security Protection Software Tools	0	0	258,000	258,000
Finance - Tax Collector- IVR, Customer Payment and Information	0	0	325,000	325,000
Finance - Tax Collector- Occupational License System	0	0	200,000	200,000
Finance - Tax Collector- Mail Payment Processing System	0	0	170,000	170,000
General Services Administration - Justice Complex Chiller Replacement	0	700,000	0	700,000
General Services Administration - Stephen P. Clark Center Furniture Replacement	0	0	1,000,000	1,000,000
General Services Administration - Stephen P. Clark Center Wellness Center	0	400,000	100,000	500,000
General Services Administration - Projects Previously Approved	4,688,000	0	0	4,688,000
Procurement Management - Procurement Technology Upgrades	100,000	400,000	0	500,000
Property Appraisal - Computer-Aided Mass Appraisal System	4,148,000	3,020,000	0	7,168,000
Non-Departmental - City of Miami Planning Study of Civic Center Area - County Match	0	100,000	0	100,000
Non-Departmental - City of Miami Planning Study of Virginia Key - County Match	0	85,000	0	85,000
Non-Departmental - Debt Service - 311 Answer Center	0	299,000	0	299,000
Non-Departmental - Debt Service - 311 Answer Center Technology	0	608,000	0	608,000
Non-Departmental - Debt Service - 311 Answer Center Technology	0	1,861,000	0	1,861,000
Non-Departmental - Debt Service - ADA Projects	0	425,000	0	425,000
Non-Departmental - Debt Service - Air Rescue Helicopter (2001)	0	733,000	0	733,000
Non-Departmental - Debt Service - Air Rescue Helicopter (2004)	0	1,313,000	0	1,313,000
Non-Departmental - Debt Service - Air Rescue Helicopter (2005)	0	130,000	0	130,000
Non-Departmental - Debt Service - Carol City Community Center	0	880,000	0	880,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 1	0	1,351,000	0	1,351,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 1a	0	150,000	0	150,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 2	0	1,716,000	0	1,716,000
Non-Departmental - Debt Service - Country Club of Miami	0	416,000	0	416,000
Non-Departmental - Debt Service - Crandon Park Tennis Center Improvements	0	198,000	0	198,000
Non-Departmental - Debt Service - Dade County Courthouse Façade	0	1,358,000	0	1,358,000
Non-Departmental - Debt Service - Elections Facility	0	967,000	0	967,000
Non-Departmental - Debt Service - Elections Voting Equipment	0	2,941,000	0	2,941,000
Non-Departmental - Debt Service - Enterprise Resource Planning Implementation and Hardware	0	1,011,000	0	1,011,000
Non-Departmental - Debt Service - Golf Club of Miami	0	399,000	0	399,000
Non-Departmental - Debt Service - Mainframe Computer System Acquisition	0	963,000	0	963,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Build-Out and Improvements	0	1,296,000	0	1,296,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Furniture	0	679,000	0	679,000
Non-Departmental - Debt Service - Metrozoo Aviary	0	291,000	0	291,000
Non-Departmental - Debt Service - Public Health Trust	0	4,050,000	0	4,050,000
Non-Departmental - Debt Service - Interest Rate Reserve	0	1,800,000	0	1,800,000

Non-Departmental - Debt Service - Retractable Bleachers	0	133,000	0	133,000
Non-Departmental - Debt Service - Retrofit Telecommunication Towers	0	733,000	0	733,000
Non-Departmental - Debt Service - Tamiami Park	0	220,000	0	220,000
Non-Departmental - ERP Roadmap	0	250,000	0	250,000
Non-Departmental - Hialeah Courthouse Annual Equipment and Maintenance	0	500,000	0	500,000
Non-Departmental - Richmond-Perrine Youth Activity Center	0	500,000	0	500,000
Non-Departmental - Reserve - Automation	0	250,000	210,000	460,000
Non-Departmental - Reserve - Children's Courthouse Furniture, Fixtures, and Equipment Contingency	0	0	2,500,000	2,500,000
Non-Departmental - Reserve - Repairs And Renovation	0	66,000	0	66,000
Non-Departmental - Solid Waste Lot Clearing Services Repayment	0	340,000	0	340,000
Non-Departmental - State Attorney Records Storage	0	620,000	0	620,000
Non-Departmental - Expanded QNIP Program	5,370,000	0	0	5,370,000
Non-Departmental - Miami River Design Center	50,000	0	0	50,000
Non-Departmental - Priority Safety Repair Program	4,050,000	0	0	4,050,000
County Attorney - Office Reconfiguration	24,000	0	0	24,000
Board of County Commissioners - Various Districts Capital Carryover	105,000	0	0	105,000
Total	$37,361,000	$74,161,000	$11,010,000	$122,532,000

COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE		Net 2004-05 Budget	Net 2005-06 Budget
TAXES			
General Property Tax		$832,171	$971,304
Local Option Gas Tax		43,054	44,161
Ninth Cent Gas Tax		11,351	11,384
	Subtotal	886,576	1,026,849
OCCUPATIONAL LICENSES			
Occupational Licenses		3,287	3,418
	Subtotal	3,287	3,418
INTERGOVERNMENTAL REVENUES			
State Sales Tax		47,139	51,127
State Revenue Sharing		25,739	31,012
Gasoline and Motor Fuels Tax		12,740	12,854
State Crime Lab Reimbursement		900	935
Alcoholic Beverage License		755	755
Secondary Roads		500	500
Race Track Revenue		447	447
State Insurance Agent License Fees		519	519
	Subtotal	88,739	98,149
CHARGES FOR SERVICES			
Sheriff and Police Fees		3,042	2,638
Other		1,359	1,290
	Subtotal	4,401	3,928

COUNTYWIDE GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE		Net 2004-05 Budget	Net 2005-06 Budget
FINES AND FORFEITURES			
Drug Court Fees		147	147
	Subtotal	147	147
INTEREST INCOME			
Interest		2,405	3,740
	Subtotal	2,405	3,740
OTHER			
Administrative Reimbursements		49,265	48,426
Miscellaneous		1,311	944
	Subtotal	50,576	49,370
CASH CARRYOVER			
Cash Carryover		13,153	11,308
	Subtotal	13,153	11,308
	TOTAL	$1,049,284	$1,196,909

UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE		Net 2004-05 Budget	Net 2005-06 Budget
TAXES			
General Property Tax		$ 116,813	$ 137,027
Utility Tax		64,243	70,300
Communications Tax		44,027	44,000
Franchise Tax		33,000	33,000
	Subtotal	258,083	284,327
OCCUPATIONAL LICENSES			
Occupational Licenses		3,975	4,134
	Subtotal	3,975	4,134
INTERGOVERNMENTAL REVENUES			
State Sales Tax		60,045	65,127
State Revenue Sharing		40,634	42,852
Alcoholic Beverage License		280	280
	Subtotal	100,959	108,259
CHARGES FOR SERVICES			
Sheriff and Police Fees		1,995	1,564
Other		140	140
	Subtotal	2,135	1,704

UNINCORPORATED MUNICIPAL SERVICE AREA
GENERAL FUND REVENUE
(in thousands of dollars)

REVENUE SOURCE	Net 2004-05 Budget	Net 2005-06 Budget
FINES AND FORFEITURES		
Clerk of Circuit and County Court	7,537	0
Subtotal	7,537	0
INTEREST INCOME		
Interest	1,295	1,760
Subtotal	1,295	1,760
OTHER		
Administrative Reimbursements	10,149	11,336
Miscellaneous	629	457
Subtotal	10,778	11,793
CASH CARRYOVER		
Cash Carryover	4,945	13,371
Subtotal	4,945	13,371
TOTAL	$389,707	$425,348

COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA		2005-06 Adopted Budget
PUBLIC SAFETY		
Transfer to State Department of Juvenile Justice		$10,000
Public Safety Reserve		800
	Subtotal	10,800
RECREATION AND CULTURE		
Super Bowl		550
Sports Commission		250
Orange Bowl		130
Community-based Organizations		27
	Subtotal	957
NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES		
South Florida Regional Planning Council		289
Miami River Debris Removal (City of Miami)		100
	Subtotal	389
HEALTH AND HUMAN SERVICES		
Medicaid		54,000
Medicaid Reimbursement from Public Health Trust		(30,000)
Alliance for Human Services Community-Based Organizations		17,412
Community-based Organizations		10,925
Public Guardianship		2,028
Inmate Medical		1,000
Medical Transportation		300
Summer Youth Employment Program		102
Child Care Center Trust		30
	Subtotal	55,797
ECONOMIC DEVELOPMENT		
Tax Increment Financing		31,341
Mom and Pop Business Grants		1,950
Community-based Organizations		728
Parrot Jungle Debt Service		150
	Subtotal	34,169
ENABLING STRATEGIES		
Emergency Contingency Reserve		15,404
Wage Adjustment, FRS, Separation, and Energy Reserve		11,132
Tax Equalization Reserve		3,445
Discretionary Reserve		4,175

COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA		2005-06 Adopted Budget
ENABLING STRATEGIES continued		
Contingency Reserve		3,400
Property Damage Insurance		2,584
Grant Match		2,050
Prior Year Encumbrances		1,400
Public Campaign Financing		1,200
Quality Neighborhood Improvement Bond Program Debt		1,068
Outside Legal Services		983
External Audits		816
Long Term Disability Insurance		755
Management Consulting		748
Employee Physicals		697
Advertisements in Community Newspapers		517
In-Kind Reserve		500
Legal Advertisements		408
Employee Advertisements		408
Memberships in Local, State, and National Organizations		408
Employee Training		367
"Government on the Go" Bus		300
Special District Assessment Payments		250
Dade Delegation		241
Outside Printing		224
Miscellaneous Refunds		170
Employee Background Checks		163
Accidental Death Insurance		160
Activation Reserve		150
Radio Public Information Program		102
Employee Awards		102
Miscellaneous Operating		68
Special Audits		51
Miami-Dade Now		41
Promotional Items		41
Interpreter Services		14
Photographic Supplies		7
	Subtotal	54,549
TOTAL		$156,661

UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA		2005-06 Adopted Budget
PROTECTION OF PEOPLE AND PROPERTY		
Criminal Justice Reserve		$400
	Subtotal	400
NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES		
South Florida Regional Planning Council		136
	Subtotal	136
HEALTH AND HUMAN SERVICES		
Summer Youth Employment Program		48
	Subtotal	48
ECONOMIC DEVELOPMENT		
Tax Increment Financing		225
	Subtotal	225
ENABLING STRATEGIES		
Quality Neighborhood Improvement Bond Program Debt		8,085
Wage Adjustment, FRS, Separation, and Energy Reserve		6,888
Contingency Reserve		2,000
Property Damage Insurance		1,216
Emergency Contingency Reserve		1,000
Tax Equalization Reserve		968
Prior Year Encumbrances		700
Special District Assessment Payments		500
Outside Legal Services		462
External Audits		384
Long Term Disability Insurance		355
Management Consulting		352
Employee Physicals		328
CRA Studies		260
Advertisements in Community Newspapers		243
Legal Advertisements		192
Employment Advertisements		192
Memberships in Local, State, and National Organizations		192
Employee Training		173
Miscellaneous Operating/Refunds		112

UNINCORPORATED MUNICIPAL SERVICE AREA
NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA		2005-06 Adopted Budget
ENABLING STRATEGIES continued		
Outside Printing		106
Employee Background Checks		77
Accidental Death Insurance		75
Radio Public Information Program		48
Employee Awards		48
Special Audits		24
Public Campaign Financing		0
Promotional Items		19
Miami-Dade Now		19
Interpreter Services		6
Photographic Supplies		3
	Subtotal	25,027
TOTAL		$25,836

Human Services Budget by Project
(dollars in thousands)

Office/Program	Clients Contacts/ Served	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Administration									
2004-2005		7,352	60	6,310	57			1,042	3
2005-2006		7,525	55	7,104	53			421	2
Total Administration FY 04-05		7,352	60	6,310	57	0	0	1,042	3
Total Administration FY 05-06		7,525	55	7,104	53	0	0	421	2
Advisory Boards									
Criminal Justice Council									
2004-2005		162	2	127	2			35	0
2005-2006		187	2	187	2				
Domestic Violence Oversight									
2004-2005		300	4	213	3			87	1
2005-2006		383	4	274	3			109	1
Domestic Violence Shelter									
2004-2005		1,599	0					1,599	0
2005-2006		1,599	0					1,599	0
Youth Crime Task Force									
2004-2005		316	4					316	4
2005-2006		494	6	494	6				
Byrne Grant/Addiction Services									
2004-2005		1,078	3			1,078	3		
2005-2006		1,047	1			1,047	1		
Equal Opportunity									
2004-2005		865	10	559	10	206	0	100	0
2005-2006		839	10	520	10	222	0	97	0
Total Boards FY 04-05		4,320	23	899	15	1,284	3	2,137	5
Total Boards FY 05-06		4,549	23	1,475	21	1,269	1	1,805	1
Child Development Services									
Child Care Services									
2004-2005	21,096 *f*	127,245	334	8,109	0	119,136	334		
2005-2006	30,386 *f*	127,711	308	7,009		120,702	308		
Total CDS FY 04-05	21,096	127,245	334	8,109	0	119,136	334	0	0
Total CDS FY 05-06	30,386	127,711	308	7,009	0	120,702	308	0	0
High Risk Elderly Meals									
2004-2005	291,042 *e*	1,000	0	1,000	0				
2005-2006	292,000 *e*	1,671	0	1,000	0	671			
Total CBO FY 04-05 Alliance	291,042	1,000	0	1,000	0	0	0	0	0
Total CBO FY 05-06 Alliance	292,000	1,671	0	1,000	0	671	0	0	0
Contract Monitoring									
2004-2005		1,162	17	1,042	15			120	2
2005-2006		1,087	13	1,087	13				
Total Contract Monitoring FY 04-05		1,162	17	1,042	15	0	0	120	2
Total Contract Monitoring FY 05-06		1,087	13	1,087	13	0	0	0	0
Elderly, Disability, and Veterans Services									
Contract Management									
2004-2005		392	3	392	3				
2005-2006		247	3	247	3				
Care Planning									
2004-2005	475 *b*	906	11	806	10	71	0	29	1
2005-2006	425 *b*	904	12	808	11	68	1	28	0

Human Services Budget by Project
(dollars in thousands)

Office/Program	Clients Contacts/ Served	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Adult Day Care									
2004-2005	300 *b*	2,343	28	1,402	24	482	1	459	3
2005-2006	300 *b*	2,423	28	1,485	22	442	3	496	3
Senior Centers									
2004-2005	116 *b*	1,930	51	390	5			1,540	46
2005-2006	180 *b*	2,802	59	436	5			2,366	54
Transportation									
2004-2005	1,285 *a*	1,598	14	1,593	14	0	0	5	0
2005-2006	1,285 *a*	1,907	23	1,668	20	234	3	5	
Home Care Program									
2004-2005	385 *b*	4,385	94	3,699	73	202	3	484	18
2005-2006	385 *b*	4,647	94	4,015	63	209	3	423	28
RSVP									
2004-2005	1,300 *c*	309	1	83	0	120	1	106	0
2005-2006	1,300 *c*	194	1	67	0	126	1	1	0
D/Sail									
2004-2005	470 *b*	848	8	639	6	134	1	75	1
2005-2006	478 *b*	908	9	639	6	144	2	125	1
Veterans Services									
2004-2005	2,561 *b*	309	5	309	5				
2005-2006	2,731 *b*	353	5	353	5				
Total ESD FY 04-05	6,892	13,020	215	9,313	140	1,009	6	2,698	69
Total ESD FY 05-06	7,084	14,385	234	9,718	135	1,223	13	3,444	86
Employment and Training									
Employment and Training Program									
2004-2005		1,221	4	1,190	3	31	1	0	0
2005-2006		219	2	219	2				
South Dade Skills Center/Farmworkers									
2004-2005	203 *a*	604	3	92	1	448	2	64	0
2005-2006	55 *a*	456	3	98	1	323	2	35	0
Summer Youth/Caleb at Risk/ Parenting Skills Programs									
2004-2005	100 *b*	145	1			0	0	145	1
2005-2006	1,495 *b*	1,644	5	1,262				382	5
Targeted Services									
2004-2005	314 *b*	4,578	81			4,578	81		
2005-2006	2,188 *b*	4,788	74			4,788	74		
HUD									
2004-2005	1,100 *d*	1,508	27	0	0			1,508	27
2005-2006	250 *d*	881	17	4	0			877	17
Total SP FY 04-05	1,717	8,056	116	1,282	4	5,057	84	1,717	28
Total SP FY 05-06	3,988	7,988	101	1,583	3	5,111	76	1,294	22
Neighborhood Services									
Neighborhood Assistance Programs									
2004-2005	0	868	7	868	7				
2005-2006	0	716	7	716	7				

Human Services Budget by Project
(dollars in thousands)

Office/Program	Clients Contacts/ Served	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Allapattah									
2004-2005	30,118 *i*	415	6	341	6			74	0
2005-2006	20,370 *i*	423	6	348	6			75	0
Caleb									
2004-2005	22,414 *i*	395	6	258	6			137	0
2005-2006	15,161 *i*	486	7	349	7			137	0
Culmer									
2004-2005	18,675 *i*	750	8	477	8			273	0
2005-2006	12,632 *i*	681	8	426	8			255	0
Edison									
2004-2005	13,970 *i*	651	9	481	9			170	0
2005-2006	9,449 *i*	604	8	438	8			166	0
Florida City/Homestead									
2004-2005	23,359 *i*	466	5	378	5			88	0
2005-2006	15,800 *i*	440	5	353	5			87	0
Hialeah									
2004-2005	25,454 *i*	346	5	285	5			61	0
2005-2006	17,217 *i*	298	4	237	4			61	0
Coconut Grove Center									
2004-2005	27,856 *i*	724	11	394	11			330	0
2005-2006	18,842 *i*	733	10	379	10			354	0
Naranja									
2004-2005	13,806 *i*	435	5	402	5			33	0
2005-2006	9,338 *i*	418	5	385	5			33	0
Wynwood									
2004-2005	12,984 *i*	486	6	345	6			141	0
2005-2006	8,782 *i*	485	6	350	6			135	0
Opa-locka									
2004-2005	10,971 *i*	730	10	587	10			143	0
2005-2006	7,421 *i*	665	9	528	9			137	0
North County									
2004-2005	0	21	0	14	0			7	0
2005-2006	0	19	0	11	0			8	0
Client Assistance									
2004-2005	2,058 *b*	3,181	0	2,366	0			815	0
2005-2006	3,290 *b*	3,415	0	2,600	0			815	0
Richmond Heights									
2004-2005	4,417 *l*	112	2	112	2				
2005-2006	2,988 *i*	119	2	119	2				
Total NAB/NS FY 04-05	206,082	9,580	80	7,308	80	0	0	2,272	0
Total NAB/NS FY 05-06	141,290	9,502	77	7,239	77	0	0	2,263	0
Special Client Services									
Boarding Homes and Emergency Housing									
2004-2005	1,395 *b*	919	10	684	8			235	2
2005-2006	170 *b*	959	10	724	8			235	2
Total NAB FY 04-05	207,477	10,499	90	7,992	88	0	0	2,507	2
Total NAB FY 05-06	141,460	10,461	87	7,963	85	0	0	2,498	2

Human Services Budget by Project
(dollars in thousands)

Office/Program	Clients Contacts/ Served	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Rehabilitative Services									
Rehabilitative Services Program									
2004-2005	b	356	3	356	3				
2005-2006	b	373	3	373	3				
Community Resource									
2004-2005	25,000 b	253	3	153	2	100	1		
2005-2006	25,000 b	227	3	157	2	70	1		
Community Services									
2004-2005	600 b	3,239	35	258	2	2,604	31	377	2
2005-2006	800 b	2,878	32	216	3	2,420	25	242	4
TASC									
2004-2005	8,010 b	6,122	73	5,931	71			191	2
2005-2006	8,010 b	5,984	69	5,784	67			200	2
Central Intake									
2004-2005	8,700 b	3,105	45	2,360	31	34	1	711	13
2005-2006	5,300 b	3,023	40	2,349	28	299	5	375	7
Total ORS FY 04-05	42,310	13,075	159	9,058	109	2,738	33	1,279	17
Total ORS FY 05-06	39,110	12,485	147	8,879	103	2,789	31	817	13
Violence Prevention and Intervention									
Advocates for Victims									
2004-2005	1,156 b	4,896	58	2,613	24	1,331	20	952	14
2005-2006	1,225 b	5,554	64	3,065	29	1,541	25	948	10
Family and Victim Services									
2004-2005	1,663 b	2,215	23	2,080	23			135	0
2005-2006	1,312 b	1,719	16	1,584	16	0	0	135	0
Total VS FY 04-05	2,819	7,111	81	4,693	47	1,331	20	1,087	14
Total VS FY 05-06	2,537	7,273	80	4,649	45	1,541	25	1,083	10
Psychological Services									
Abriendo Puertas									
2004-2005		84	0	84	0				
2005-2006		88	0	88	0				
Psychological Services									
2004-2005	200 b	2,914	29	1,686	18			1,228	11
2005-2006	170 b	2,404	23	1,404	15			1,000	8
Total OYF w/o VS FY 04-05	200	2,998	29	1,770	18	0	0	1,228	11
Total OYF w/o VS FY 05-06	170	2,492	23	1,492	15	0	0	1,000	8
Youth Crime Task Force									
2004-2005		3,000	0	3,000	0				
2005-2006		2,506	0	2,506	0				
Grand Total									
2004-2005		198,838	1,124	54,468	493	130,555	480	13,815	151
2005-2006		200,133	1,071	54,465	473	133,306	454	12,362	144

a Client Visits
b Clients Served
c Numbers of Volunteers
d Number of intakes and evaluations processed
e High Risk Elderly Meals budgeted as non-departmental expense in FY05
f Children in child care from infancy to 13 years of age
g Referrals
h Children advocated for
i Clients seeking services at neighborhood facilities

Community Action Agency Budget by Project
(dollars in thousands)

Office/Program	Clients Contacts/ Served	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Administration									
2004-2005		1,457	25	1,457	25				
2005-2006		1,699	24	1,699	24				
Transportation									
2004-2005	77,088	691	13	204	4			487	9
2005-2006	80,700	739	13	252	4			487	9
Total Administration FY 04-05	77,088	2,148	38	1,661	29	0	0	487	9
Total Administration FY 05-06	80,700	2,438	37	1,951	28	0	0	487	9
Head Start [a]									
2004-2005	6,210	54,480	509	4,818	45	49,366	464	296	0
2005-2006	6,210	56,052	444	5,708	39	50,344	405		
Early Head Start									
2004-2005	318	4,257	93	183	5	4,074	88		
2005-2006	318	4,319	81	182	4	4,137	77		
Total Head Start FY 04-05	6,528	58,737	602	5,001	50	53,440	552	296	0
Total Head Start FY 05-06	6,528	60,371	525	5,890	43	54,481	482	0	0
Self Help Institute									
2004-2005	23,082	3,679	59	804	10	2,875	49	0	0
2005-2006	22,006	4,015	54	1,091	10	2,924	44	0	0
Emergency Food & Shelter Program									
2004-2005	1,347	125	0			125	0		
2005-2006	969	200	0			200	0		
LIHEAP									
2004-2005	22,639	4,130	1			4,130	1		
2005-2006	20,581	3,622	1			3,622	1		
Life Support Initiative Assistance Program									
2004-2005	1,197 [c]	407	0	407					
2005-2006	1,025	350	0	350					
PROJECT FACE									
2004-2005	75	100	0					100	0
2005-2006	75	104	0					104	0
Total Self Help FY 04-05	48,340	8,441	60	1,211	10	7,130	50	100	0
Total Self Help FY 05-06	44,656	8,291	55	1,441	10	6,746	45	104	0
Weatherization [b]									
2004-2005	113	138	1			98	1	40	0
2005-2006	84	138	1			98	1	40	0
WAP/ LIHEAP									
2004-2005	225	268	4	48	1	220	3		
2005-2006	225	274	4	54	1	220	3		
Single Family Home Rehabilitation									
2004-2005	50	655	11					655	11
2005-2006	100	685	11					685	11
Project Impact Shutter Program									
2004-2005	180	317	0			317	0	0	0
2005-2006	400	455	0			455	0	0	0
Project Front Porch Rehabilitation									
2004-2005	25	100	0			100	0		
2005-2006	0	0	0			0	0		
Solar Installation Program									
2004-2005	18 [c]	50	0	50					
2005-2006	36	100	0	100					
Paint Distribution Program									
2004-2005	175	188	3					188	3
2005-2006	180	188	3					188	3

Community Action Agency Budget by Project
(dollars in thousands)

Office/Program	Clients Contacts/ Served	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
OCED (HOME) Home Repair Program									
2004-2005	8	200	0					200	0
2005-2006	8	200	0					200	0
OCED (CDBG) Home Repair Program									
2004-2005	8	200	0					200	0
2005-2006	8	200	0					200	0
Total Energy Programs FY 04-05	802	2,116	19	98	1	735	4	1,283	14
Total Energy Programs FY 05-06	1,041	2,240	19	154	1	773	4	1,313	14
Meals on Wheels									
2004-2005	215	317	2	317	2			0	0
2005-2006	275	473	4	473	4			0	0
Senior Companions									
2004-2005	300	675	5			536	5	139	0
2005-2006	300	710	5			528	5	182	0
Foster Grandparents									
2004-2005	500	574	3	103	1	471	2		
2005-2006	500	593	3	122	1	471	2		
Meals for the Elderly									
2004-2005	759	2,289	16	650	6	1,271	10	368	0
2005-2006	759	2,062	16	705	6	990	10	367	0
Total Elderly Services FY 04-05	1,774	3,855	26	1,070	9	2,278	17	507	0
Total Elderly Services FY 05-06	1,834	3,838	28	1,300	11	1,989	17	549	0
Greater Miami Service Corps									
2004-2005	200	454	22	189	2			265	20
2005-2006	200	264	22	188	2			76	20
Citizen Participation									
2004-2005	4,725	464	7	186	3			278	4
2005-2006	4,725	455	6	455	6			0	0
Grand Total									
2004-2005	139,457	76,215	774	9,416	104	63,583	623	3,216	47
2005-2006	139,684	77,897	692	11,379	101	63,989	548	2,529	43

a Funded enrollment level
b Includes Weatherization, FPL
c Not in department's budget in FY 2004 - 05

FY 2005-06 ADOPTED FUNDING AVAILABLE FOR COMMUNITY-BASED ORGANIZATIONS

Program Category	General Revenue Funding	Other Funding	TOTAL FUNDING
Social Services	$14,597,000 *a*		$14,597,000
Crime Prevention	$2,815,000 *b*		$2,815,000
Park and Recreation	$107,000	$500,000	$607,000
Library Information Access	$27,000		$27,000
Cultural Activities	$9,609,000	$3,417,000 *c*	$13,026,000
Chambers of Commerce	$728,000		$728,000
Airport/Seaport Promotions		$933,000 *d*	$933,000
Environmental Protection and Education		$694,300 *e*	$694,300
Youth Crime Task Force	$3,000,000		$3,000,000
Discretionary Reserve Funds	$4,175,000 *f*		$4,175,000
Miscellaneous	$14,740,200 *g*	$3,112,000 *h*	$17,852,200
Total	**$49,798,200**	**$8,656,300**	**$58,454,500**

NOTES:

a Funding allocated through the Alliance for Human Services including $13,322,000 for social services, $1,000,000 for Haitian programs, $600,000 for elderly programming

b Funding allocated through the Alliance for Human Services for crime prevention

c Tourist tax proceeds for Tourist Development Council Grants ($950,000), and tourist tax proceeds, other grants, and interest for cultural grants ($2,467,000)

d Seaport promotional funding ($505,000) and Aviation promotional funding ($448,000) allocated to CBO's

e Proprietary funding for environmental projects: WASD ($250,000); Solid Waste ($164,000); and DERM ($280,300)

f Equilvalent to $300,000 per office (includes a $25,000 reduction allocated to a specific CBO at the request of Commissioner for District 13)

g Includes non-competitive general fund allocations to be monitored by Cultural Affairs, Park and Recreation, DHS, and Police

h Funding allocated through the Public Health Trust ($1,573,000) and reprogrammed CBO carryover ($1,539,000)

TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES

FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES

Tax	Geographic Area	Imposed	Collected By	Permissible Use	Distributed To	2003-04 Actual*	2004-05 Actual*	2005-06 Estimate*
2% Tourist Development - Transient Lodging *Florida Statutes Section 125.0104*	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1978	Miami-Dade County	Convention centers, arenas, auditoriums; promote and advertise tourism; convention/tourist bureaus; beach maintenance/improvements	60% less $850,000 to Greater Miami Conv. & Visitors Bureau; 20% to Dept. of Cultural Affairs; 20% to City of Miami $850,000 to Tourist Development Council	$11,989,198	$14,099,870	$14,026,000
2% Tourist Development Surtax - Food and Beverages (sold in hotels and motels) *Florida Statutes Section 212.0306*	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	Countywide convention/ visitors bureau for promotional activity	100% less $100,000 to Greater Miami Conv. & Visitors Bureau; $100,000 to Tourist Development Council	$4,949,760	$5,165,595	$5,110,000
2% Tourist Development Surtax - Transient Lodging - Food and Beverages (premises of consumption) *Florida Statutes Section 125.0104*	Miami Beach	1968	Miami Beach	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	$5 million plus growth factor to Greater Miami Conv. & Visitors Bureau; 50% tourism related purposes; 5% to Visitors & Convention Authority; residual to Miami Beach	$23,101,849	$26,464,851	$26,420,000
1% Tourist Development Transient Lodging *Florida Statutes Section 125.0104*	Miami Beach	1997	Miami Beach	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	50% for City Center Bonds; 50% used for South Beach, Mid Beach, and North Beach Services	$4,815,708	$5,580,228	$5,877,000
Tourist Development - Transient Lodging - 4% - Food and Beverages - 2% (premises of consumption) *Florida Statutes Section 125.0104*	Bal Harbour	1968**	Bal Harbour	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	Tourist Department operations and restoration and maintenance of beaches less $100,000 to Greater Miami Conv. & Visitors Bureau	$1,790,574	$2,253,850	$1,600,000
2% Tourist Development - Transient Lodging - Food and Beverages (premises of consumption) *Florida Statutes Section 125.0104*	Surfside	1968	Surfside	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	45% to Tourist Bureau; 50% for operation of Community center facility used by tourist 5% Administration	$97,361	N/A***	N/A***

TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES

FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES

Tax	Geographic Area	Imposed	Collected By	Permissible Use	Distributed To	2003-04 Actual*	2004-05 Actual*	2005-06 Estimate*
2% Tourist Development - Transient Lodging *Florida Statutes Section 125.0104*	Surfside	1992	Surfside	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	Operation of Community Center facility used by tourist	$278,928	N/A***	N/A***
3% Convention Development - Transient Lodging *Florida Statute 212.0305 (4)(b)*	Miami-Dade County except Bal Harbour & Surfside	1983	Miami-Dade County	2/3 to largest public convention center; excess to County for constructing/operating stadiums, arenas, audi-tourism, exhibition halls, light rail systems; 1/3 to new coliseum/ stadiums convention facilities in most populous city, excess to County for constructing/operating stadiums, arenas, audi-tourism, exhibition halls in most populous city	Approx. 2/3 to Miami-Dade County for bond payments for Performing Arts Center, arena operating and maint-enance expenses and Miami Beach for Convention Center Complex; approx. 1/3 for costs associated with the Miami Arena; residuals to Miami-Dade County	$32,424,603	$37,575,390	$38,579,000
1% Professional Sports Franchise - Transient Lodging *Florida Statute 125.0104 (3)(l)*	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	To pay debt service on bonds issued to finance construction, reconstruction or renovation of a professional sports franchise facility	Miami-Dade County to pay debt service on bonds	$5,994,600	N/A****	$6,995,000
1% Food and Beverage Tax for Homeless and Domestic Violence (premises of consumption excluding hotels and motels) *Florida Statute 212.0306*	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1993	Miami-Dade County	85% for homeless programs and 15% for the construction and operation of domestic violence centers	Approx. 85% to Homeless Trust; approx. 15% to Miami-Dade County for domestic violence centers	$10,999,899	$12,000,408	$11,695,000

NOTE: FY 2004-2005 projections are gross revenue figures. Pursuant to state statute, FY 2005-2006 estimates are budgeted at 95% of estimated revenues.

* Excluding collection fees
** Originally imposed in 1968; rates were changed in 1996
*** Town of Surfside FY 2004-05 actual and estimates were not available at the time of the printing in December 2005
****Village of Bal Harbour 2004-05 actual were not available at the time of the printing in December 2005

Miami-Dade County FY 2005-06 Projected Gas Tax Revenues

STATE MOTOR FUEL TAXES DISTRIBUTED TO LOCAL GOVERNMENTS

	Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usage's	Amount Received per cent FY 2005-06 Budget	County's share for FY 2005-06 Budget	Allocation within the fund
A)	Constitutional Gas Tax Section 9(c), Article XII Revised 1968 Florida Constitution; Sections 206.41 and 206.47, F.S. Also known as the Secondary Gas Tax	2.0 cents	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% population, 25% size, 50% collection in the County	Acquisition, construction and maintenance of roads; bondable for the same purposes	$10,398,000	$20,796,000	20% - used in County wide General Fund ($4.16 million); 80% - used in PWD's Construction Funds ($16.64 million)
B)	County Gas Tax Sections 206.41(1)(b) and 206.60, F.S.	1.0 cent	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% population, 25% size, 50% collection in the County	All legitimate County transportation purposes; can be used for both PWD and MDT needs	$8,695,000	$8,695,000	The State is allowed to impose a 7.3% administrative fee
C)	Municipal Gas Tax Sections 206.605(1), 206.879(1), and 210.20(2)(a), and Part II of Chapter 218, F.S.	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to Florida's Revenue Sharing Trust Fund for Municipalities on the basis of 1/3 population, 1/3 sales tax collection, and 1/3 local government revenue raising ability	All legitimate municipal transportation purposes, including public safety related purposes; can only be used for UMSA transporation related purposes	N/A	Included in the $42.85 million of UMSA state revenue sharing	The State is allowed to impose a 7.3% administrative fee on gas tax portion

F.S.: **Florida Statutes**
PWD: **Public Works Department**
MDT: **Miami-Dade Transit**
UMSA: **Unincorporated Municipal Service Area**

Miami-Dade County FY 2005-06 Projected Gas Tax Revenues

LOCALLY IMPOSED GAS TAXES

	Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usage's	Amount Received per cent FY 2005-06 Budget	County's share for FY 2005-06 Budget	Allocation within the fund
D)	Local Option Gas Tax Section 336.025, F.S.	6.0 cents	Gas / Gasohol and Diesel	Pursuant to Interlocal Agreement, proceeds allocated 70.70% to the County and 29.30% to the Cities (based upon a weighted formula: 75% population and 25% center line miles); proceeds based upon gas tax collected within the County	All legitimate transportation purposes; can be used both for PWD and MDT needs	$10,411,000 County's share is $7,360,000	$44,161,000	The State is allowed to impose a 7.3% administrative fee
E)	Capital Improvement Local Option Gas Tax. Can impose up to 5.0 cents. Section 336.025(1)(B), F.S. as created by Section 40 Chapter 93-206- effective 1/1/94 *(originally on 1/1/94 - 5 cents were imposed, was amended in 6/96 and reduced to 3 cents on 9/1/96)*	3.0 cents	Gas / Gasohol	Pursuant to Interlocal Agreement , proceeds allocated 74.00% to the County and 26.00% to the Cities (based on a weighted formula:75% population, 25% center line miles); proceeds based upon the gas tax collected within the County	All County Capital transportation purposes; can only be used by either PWD or MDT for capital improvement needs	$9,259,000 County's share is $6,852,000	$20,556,000	The State is allowed to impose a 7.3% administrative fee
F)	Ninth Cent Gas Tax Section 336.021, F.S. as amended by Section 47, Chapter 93-206- effective 1/1/94	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to the County were the tax is collected	All County transportation purposes	$11,384,000	$11,384,000	Countywide General Fund transportaion related expenses

Unmet Needs

Public Safety

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Corrections and Rehabilitation			
Replace chillers in Turner Guilford Knight jail kitchen	$200,000	$0	0
Replace food warming units at Pre-trial Detention Center facility	$112,000	$0	0
Additional video surveillance equipment	$10,000	$0	0
Enhance maintenance for jail facilities	$0	$814,000	16
Additional staff support for laundry services at jail facilities	$0	$233,000	5
Additional stenographic reporter in Internal Affairs	$0	$43,000	1
Additional support in Training Bureau	$0	$28,000	1
Additional clerical support in Internal Affairs	$0	$33,000	1
Enhance inmate social services	$0	$131,000	3
Install video teleconferencing for inmate visitation at Metro West Detention Center	$150,000	$0	0
Corrections and Rehabilitation Subtotal	**$472,000**	**$1,282,000**	**27**
Emergency Management			
Expand geographic information system	$0	$60,000	0
Emergency Management Subtotal	**$0**	**$60,000**	**0**
Fire Rescue			
Purchase tow vehicle for Marine Services	$36,000	$10,000	0
Purchase box truck for self-contained breathing apparatus	$50,000	$10,000	0
Improve beach management	$61,000	$64,000	1
Enhance Ocean Rescue operations	$90,000	$95,000	2
Increase beach supervision	$37,000	$38,000	1
Increase lifeguard staff	$174,000	$183,000	4
Convert Ocean Rescue communications to MDFR system	$174,000	$10,000	0
Purchase vehicle for Ocean Rescue Chief	$38,000	$2,000	0
Provide additional vehicles for beach patrolling	$46,000	$2,000	0
Replace shallow water rescue boat at Crandon Park	$35,000	$3,000	0
Purchase rigid hull inflatable rescue boat for Haulover Beach	$30,000	$2,000	0
Enhance mobile fueling in Air Rescue	$15,000	$2,000	0
Install on-site fueling system at Opa-Locka Air Rescue facility	$140,000	$10,000	0
Construct hanger facility to protect the North Trauma helicopter	$1,000,000	$5,000	0
Additional Fire Dispatchers for relief factor	$232,000	$242,000	3
Additional Telecommunication Manager for relief factor	$88,000	$93,000	1
Enhance administrative support in divisions one, two, and three	$189,000	$198,000	3
Increase administrative support for processing paramedic certifications	$37,000	$39,000	1
Increase paramedic supervision	$110,000	$116,000	1
Enhance leadership of Construction Inspection Bureau	$156,000	$126,000	1
Expedite simple plan fire safety reviews	$69,000	$72,000	1
Enhance administrative support in Fire Permits	$98,000	$94,000	2
Purchase mobile unit and training library for hazardous materials crew	$32,000	$0	0
Enhance inventory control and administrative support in Logistical Services	$184,000	$192,000	4
Repair / replace vehicles and enhance maintenance	$431,000	$229,000	3
Enhance personnel administration	$134,000	$141,000	2

Unmet Needs

Public Safety

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Improve policies and procedures	$69,000	$72,000	1
Additional part-time administrative support in Training and Safety	$39,000	$41,000	0
Enhance Fire training programs	$179,000	$189,000	2
Fire Rescue Subtotal	**$3,973,000**	**$2,280,000**	**33**
Medical Examiner			
Implement Laboratory Information Management System	$193,000	$203,000	2
Replace personal computers	$30,000	$0	0
Additional staff training	$43,000	$0	0
Additional photographic equipment	$68,000	$0	0
Emergency preparedness	$128,000	$7,000	0
Forensic Nursing Program	$193,000	$203,000	2
Medical Examiner Subtotal	**$655,000**	**$413,000**	**4**
Police			
Replace and/or repair training equipment	$400,000	$0	0
Additional administrative support	$0	$503,000	11
Public Service Aides	$0	$1,241,000	25
911 positions (General Fund portion)	$0	$140,000	27
Additional Planners	$0	$135,000	2
Financial Investigator	$0	$73,000	1
Data Entry Specialist for Public Corruption Unit	$0	$39,000	1
Crime Laboratory equipment	$161,000	$0	0
Additional tasers for police officers	$65,000	$0	0
Restore illegal dumping supplies and environmental enforcement	$0	$387,000	0
Implement helicopter replacement plan	$0	$1,431,000	0
Install Light Emitting Diode (LED) lightbars on new patrol vehicles	$0	$360,000	0
Implement PC replacement plan	$600,000	$249,000	0
Additional Basic Law Enforcement class	$0	$2,933,000	0
Purchase property and evidence inventory software	$150,000	$0	0
Additional modular classroom in Training Bureau	$150,000	$6,000	0
Police Subtotal	**$1,526,000**	**$7,497,000**	**67**
Subtotal - Public Safety	**$6,626,000**	**$11,532,000**	**131**

Unmet Needs

Transportation

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Consumer Services			
Maintain updated information on department website	$0	$40,000	0
Database development and automation	$0	$20,000	0
Additional support for collections functions	$0	$42,000	1
Enhance code compliance and prevent illegal business practices	$48,000	$180,000	3
Secret shopper contract to investigate deceptive advertising	$16,000	$80,000	1
Additional clerical support in licensing	$24,000	$60,000	1
Additional clerical support in legal, collections, information technology, and administrative services units	$6,000	$201,000	4
Additional administrative support in Cooperative Extension	$2,000	$63,000	1
Consumer Services Subtotal	**$96,000**	**$686,000**	**11**
Seaport			
Crane rehabilitation	$2,000,000	$1,000,000	0
Terminal light control system	$500,000	$0	0
Upgrade sewer pump, alarm system and enhance air conditioning system in Terminals 8 and 9	$1,900,000	$0	0
Furniture for facilities and terminals	$125,000	$0	0
Enhance field staff communication	$62,000	$0	0
Rehabilitate Dodge Island sewer connection	$350,000	$0	0
Enhance automated berthing system	$310,000	$0	0
Obtain equipment to address safety issues	$325,000	$0	0
Replace deteriorated chillers	$450,000	$0	0
Upgrade communications equipment	$200,000	$0	0
Replace shop equipment	$100,000	$0	0
Seaport Subtotal	**$6,322,000**	**$1,000,000**	**0**
Subtotal - Transportation	**$6,418,000**	**$1,686,000**	**11**

Unmet Needs

Recreation and Culture

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Cultural Affairs			
Additional grants program funds	$0	$6,100,000	0
Improve cultural facilities programming	$0	$10,000,000	0
Increase awareness and access to cultural activities	$0	$1,200,000	0
Cultural Affairs Subtotal	**$0**	**$17,300,000**	**0**
Cultural Programs			
Enhance enforcement of Historic Preservation Ordinance	$20,000	$93,000	2
Increase number of annual public exhibitions (Vizcaya)	$0	$128,000	2
Enhance parking lot security (Vizcaya)	$0	$60,000	0
Improve care of museum objects (Vizcaya)	$0	$82,000	2
Increase oversight of maintenance and security (Vizcaya)	$0	$120,000	1
Additional maintenance and security staff support (Vizcaya)	$0	$400,000	10
Enhance Visitor Services (Vizcaya)	$0	$135,000	3
Additional administrative support (Vizcaya)	$294,000	$270,000	6
Cultural Programs Subtotal	**$314,000**	**$1,288,000**	**26**
Libraries			
Renovate various facilities	$6,000,000	$0	0
Construct new library facilities	$2,500,000	$0	0
Expand Jump Start Program	$0	$90,000	2
Improve customer service at library facilities	$0	$2,007,000	40
Enhance security at library facilities	$0	$75,000	1
Enhance preventative maintenance of equipment	$25,000	$122,000	3
Libraries Subtotal	**$8,525,000**	**$2,294,000**	**46**
Park and Recreation			
Expand Senior Programming	$25,000	$180,000	5
Expand Recreational Programming	$25,000	$213,000	3
Implement the Learn to Swim Initiative	$0	$451,000	3
Enhance the Eco-Adventures Program	$0	$81,000	2
Implement a Promotional Campaign for Golf Courses	$0	$200,000	0
Develop a Comprehensive Recreation Programming Plan	$4,000	$68,000	1
Enhance programming at the Deering Estate	$0	$39,000	1
Enhance Custodial Service at five county-wide parks	$0	$370,000	10
Enhance Ballfield Maintenance	$90,000	$195,000	3
Enhance Park Security	$47,000	$966,000	18
Improve the Building Security Lighting Program	$0	$100,000	0
Improve the Irrigation Program	$0	$100,000	0
Establish a coordinated and centralized volunteering effort	$4,000	$68,000	1
Improve Events Coordination	$4,000	$68,000	1
Provide basic services to the new and expanded facilities completed with the Building Better Communities Bond funding	$150,000	$850,000	13
Acquire Film Equipment for the Dade County Auditorium	$250,000	$0	0
Acquire a new energy management air-conditioning system with direct digital control for the Dade County Auditorium	$500,000	$0	0

Unmet Needs

Recreation and Culture

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Comply with the lighting intensity ordinance	$12,000,000	$0	0
Establish a recurring annual fund to replace and purchase park furnishings	$0	$250,000	0
Establish a recurring annual fund for the replacement and acquisition of capital equipment needs	$0	$1,500,000	0
Establish a recurring annual fund for repairs and renovations	$0	$2,500,000	0
Establish a recurring annual fund for the replacement and acquisition of capital equipment needs at Miami Metrozoo	$0	$200,000	0
Establish a recurring annual fund for repair and maintenance needs at Miami Metrozoo	$0	$250,000	0
Continue the implementation and maintenance of the Enterprise Asset Management System (EAMS)	$0	$190,000	1
Add handheld devices for field staff using EAMS	$127,000	$26,000	0
Implement Electronic Document Management System	$500,000	$150,000	1
Establish a recurring annual fund for replacement and acquisition of IT equipment needs and (1) full-time programmer to maintain ongoing systems	$0	$150,000	1
Administrative Support	$12,000	$217,000	3
Property Management Support	$0	$132,000	1
Park and Recreation Subtotal	**$13,738,000**	**$9,514,000**	**68**
Subtotal - Recreation and Culture	**$22,577,000**	**$30,396,000**	**140**

Unmet Needs

Neighborhood and Unincorporated Services

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Building			
Apply modern technology to the Integrated Data Management System (IDMS)	$10,500,000	$0	0
Integrate the web permit submission application and the electronic plan review process	$5,250,000	$0	0
Increase the quality of plans submitted by providing additional training to customers	$411,000	$0	0
Reduce plans processing turnaround time	$0	$6,720,000	60
Reduce the backlog of unsafe structure cases	$0	$1,260,000	19
Reduce backlog of outstanding violations	$0	$1,680,000	20
Building Subtotal	**$16,161,000**	**$9,660,000**	**99**
Environmental Resource Management			
Convert paper files to electronic format	$3,800,000	$0	0
Environmental Resource Management Subtotal	**$3,800,000**	**$0**	**0**
Public Works			
Increase mosquito eradication	$580,000	$2,250,000	17
Increase safety trimmings and removal of dead trees	$4,685,000	$1,241,000	31
Enhance roadways with replacement of unwanted vegetation and additional mulching	$370,000	$4,775,000	1
Enhance litter pick-up services along County roadways, Metrorail, Metromover Stations, the Busway, and public rights-of-way	$0	$718,000	0
Increase the number or watering and fertilizing cycles for County maintained trees	$592,000	$361,000	7
Improve the design and development of landscaping plan along roadways	$46,000	$156,000	2
Improve vegetation clean up	$162,000	$153,000	8
Enhance sidewalks inspections and repairs	$20,000	$2,036,000	1
Establish a GIS management system for the verification and inspection of traffic signs	$100,000	$349,000	5
Enhance safety grading and emergency pavement repair services on local roads	$912,000	$420,000	4
Increase the number of local bridge inspections and repairs	$148,000	$126,000	2
Increase arterial road drain cleaning for storm drains that cannot be funded by Storm Water Utility funds	$0	$400,000	0
Increase arterial road drain cleaning and repairs	$242,000	$230,000	5
Increase number of traffic signs replaced and installed	$229,000	$705,000	7
Replace span wire traffic signal intersections with steel mast arms	$0	$6,645,000	1
Traffic Flow Enhancement Program	$0	$2,300,000	3
Improve traffic flow and safety by reviewing and developing counter measures at traffic intersections	$1,000,000	$257,000	1
Public Works Subtotal	**$9,086,000**	**$23,122,000**	**95**

Unmet Needs

Neighborhood and Unincorporated Services

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Solid Waste Management			
Global Positioning Satellite for trash vehicles	$150,000	$23,000	0
Reduce service delivery time	$0	$4,570,000	65
Solid Waste Management Subtotal	**$150,000**	**$4,593,000**	**65**
Team Metro			
Additional overtime for support of the MDPD Environmental Investigative Unit (EIU) and neighborhood sweeps	$0	$200,000	0
Enhance code enforcement	$0	$288,000	6
Additional overtime for countywide initiatives	$0	$200,000	0
Hire full-time driver messenger	$0	$42,000	1
Maintain processing of increasing lot clearing cases at current service level	$0	$93,000	2
Team Metro Subtotal	**$0**	**$823,000**	**9**
311 Answer Center			
Personnel administration support for 311 Answer Center	$0	$59,000	1
311 Answer Center Subtotal	**$0**	**$59,000**	**1**
Subtotal - Neighborhood and Unincorporated Services	**$29,197,000**	**$38,257,000**	**269**

Unmet Needs

Health and Human Services

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Community Action Agency			
Reduce Head Start / Early Head Start waiting list	$0	$10,300,000	188
Playgrounds for 15 additional sites	$392,000	$0	0
Improve Head Start Program's compliance with federal standards	$0	$406,000	5
Enhance self-sufficiency services to low-income families	$0	$343,000	8
Enhance Emergency Home Repair Program	$0	$200,000	2
Additional Greater Miami Service Corps teams	$0	$1,000,000	0
Increase Greater Miami Service Corps case management	$16,000	$103,000	2
Improve towing capacity for transporting heavy equipment	$50,000	$0	0
Additional heavy equipment	$500,000	$0	0
Community Action Agency Subtotal	**$958,000**	**$12,352,000**	**205**
Homeless Trust			
Additional advanced care housing	$18,500,000	$500,000	0
Additional emergency care housing	$0	$307,000	0
Homestead Air Reserve Base transitional housing	$13,690,000	$946,000	0
Homeless Trust Subtotal	**$32,190,000**	**$1,753,000**	**0**
Human Services			
Enhance assistance to SSI/SSA clients	$0	$3,587,000	0
Automate billings and reimbursements	$200,000	$0	0
Increase employment placement services for disabled	$3,000	$50,000	1
Increase adult daycare services	$6,000	$62,000	2
Increase homecare services for disabled	$18,000	$220,000	6
Increase in-home support services	$51,000	$602,000	17
Increase contract rate for boarding homes	$0	$77,000	0
Human Services Subtotal	**$278,000**	**$4,598,000**	**26**
Miami-Dade Housing Agency			
Reduce vacancies in Public Housing	$0	$450,000	15
Maintain Section 8 lease-up rate and performance indicators	$0	$600,000	10
Additional support in Finance and Administration Division	$0	$500,000	10
Enhance application processing at Applicant and Leasing Center	$0	$180,000	6
Reduce response time to federal hearings and investigations in Compliance	$0	$150,000	3
Public Housing maintenance and security	$0	$5,984,000	35
Private Rental Housing administrative staff including part-time support	$0	$2,134,000	20
Administrative support in Compliance, Finance and Administration, and New Markets/Applicant Leasing Center	$0	$1,620,000	27
Maintain level of recurring and preventative maintenance in Public Housing	$0	$1,000,000	20
Miami-Dade Housing Agency Subtotal	**$0**	**$12,618,000**	**146**
Subtotal - Health and Human Services	**$33,426,000**	**$31,321,000**	**377**

Unmet Needs

Economic Development

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Empowerment Trust			
Create additional affordable housing units	$0	$8,166,000	0
Empowerment Trust Subtotal	**$0**	**$8,166,000**	**0**
International Trade Consortium			
Increase marketing of ITC Incubator Office	$0	$32,000	0
Additional support in ITC Incubator Office	$0	$55,000	1
Additional ITC outreach activities	$0	$11,000	0
Increase ITC trade missions	$0	$13,000	0
Enhance ITC Incubator Office research	$0	$74,000	1
Additional administrative support	$0	$25,000	0
International Trade Consortium Subtotal	**$0**	**$210,000**	**2**
Metro-Miami Action Plan			
Enhance Teen Court Program	$5,000	$59,000	0
Enhance Martin Luther King Program	$0	$20,000	0
Additional administrative support	$0	$88,000	2
Provide technical assistance to additional businesses	$0	$260,000	6
Metro-Miami Action Plan Subtotal	**$5,000**	**$427,000**	**8**
Subtotal - Economic Development	**$5,000**	**$8,803,000**	**10**

Unmet Needs

Enabling Strategies

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Audit and Management Services			
Deputy Director and an additional auditors to address succession planning and significant audit and control risks	$0	$534,000	5
Audit and Management Services Subtotal	**$0**	**$534,000**	**5**
Business Development			
Increase the number of small businesses available to participate on procurement contracts/agreements	$0	$85,000	1
Additional technological support for SBE Program	$0	$82,000	1
Additional staff for pre-award and pre-compliance SBE reviews	$0	$34,000	1
Increase training, educational seminars, and equipment	$24,000	$0	0
Additional clerical support in Director's office	$0	$54,000	1
Additional clerical support in Human Resources section	$0	$42,000	1
Additional support in Administrative and Fiscal Management Division	$0	$83,000	1
Clerical support in the Business and Professional Development Division	$0	$47,000	1
Enhanced one-on-one assistance and outreach to certified firms and vendors	$0	$70,000	1
Additional support in the Certification Unit	$0	$67,000	1
Additional support in the Professional Support Services Unit	$0	$72,000	1
Decrease the number of firms working on county contracts violating Living Wage requirements	$0	$43,000	1
Additional support to increase compliance activities for projects not meeting monitoring requirements	$0	$63,000	1
Additional administrative support to track new SBE Program participation and Living Wage statistics	$0	$63,000	1
Business Development Subtotal	**$24,000**	**$805,000**	**13**
Employee Relations			
Implement succession planning in Labor Management	$0	$123,000	1
Increase Data Warehouse utilization	$50,000	$0	0
Enhance auditing of personnel and medical files being converted to electronic files	$0	$70,000	2
Enhance training for technical staff	$0	$50,000	0
Employee Relations Subtotal	**$50,000**	**$243,000**	**3**
Fair Employment Practices			
Implement workplace violence awareness program	$75,000	$0	0
Repair Case Tracking System	$40,000	$6,000	0
Enhance OFEP tracking, training, and outreach	$50,000	$18,000	0
Fair Employment Practices Subtotal	**$165,000**	**$24,000**	**0**

Unmet Needs

Enabling Strategies

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Finance			
Upgrade Tax Collector mail system	$100,000	$35,000	0
Enhance controls on purchase card accounting	$24,000	$99,000	3
Additional support for Enterprise Resource Planning (ERP)	$300,000	$706,000	9
Replace Tax Collection legacy system	$2,000,000	$0	0
Replace Tax Collector computers and printers	$50,000	$0	0
Additional Tax Collector satellite offices	$2,000,000	$1,500,000	16
Facilitate management of unclaimed checks	$0	$160,000	0
Finance Subtotal	**$4,474,000**	**$2,500,000**	**28**
Strategic Business Management			
Additional staff to support Management Planning and Strategy Results Oriented Government Initiatives	$0	$143,000	2
Strategic Business Management Subtotal	**$0**	**$143,000**	**2**
Procurement Management			
Enhance management of increased contract/solicitation workload in Bids and Contracts Unit	$0	$132,000	2
Additional clerical support in Administration and User Access Program	$0	$134,000	2
Enhance management of increased contract/solicitation workload in Request For Proposal Unit	$0	$93,000	1
Improve response time to vendor inquiries and the processing of vendor applications	$0	$66,000	1
Additional administrative support in ADPICS	$0	$77,000	1
Additional Enterprise Resource Planning and IT procurement support	$0	$248,000	3
Procurement Management Subtotal	**$0**	**$750,000**	**10**
Property Appraisal			
Additional staff support to add new construction value	$10,000	$90,000	2
Additional staff support to defend property value at Value Adjustment Board hearings	$25,000	$340,000	5
Additional staff to reduce County revenue lost at bankruptcy hearings	$5,000	$67,000	1
Property Appraisal Subtotal	**$40,000**	**$497,000**	**8**

Unmet Needs

Enabling Strategies

Department Description of Need	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Agenda Coordination			
Increase staff training	$14,000	$0	0
Enhance Legistar system to improve input and update of all County Commission agenda items	$40,000	$0	0
Agenda Coordination Subtotal	**$54,000**	**$0**	**0**
Communications			
Replace County seals for production and media events	$3,000	$0	0
Maintenance of audio/visual equipment in County Commission chambers	$0	$10,000	0
Captioning for Miami-Dade TV programming	$0	$25,000	0
Additional part-time Spanish-speaking support in Media Relations	$0	$23,000	0
Sponsor and host public information officer meetings	$0	$4,000	0
Replace advertising tracking database	$55,000	$0	0
Acquire collection and distribution database for Dial-a-Life Program	$12,000	$0	0
Portable audio/visual equipment	$15,000	$0	0
Convert part-time Spanish language producer to full-time	$0	$9,000	1
Contract news clipping service	$0	$3,000	0
Miscellaneous supplies for special ceremonies and installations	$0	$35,000	0
Promote branding initiative on television, radio, and newspaper	$0	$207,000	0
Reconfigure office space	$375,000	$0	0
Banners and portable exhibit display panels	$7,000	$3,000	0
Replace personal computers	$18,000	$0	0
Communications Subtotal	**$485,000**	**$319,000**	**1**
Enterprise Technology Services			
Framework for developing and deploying new applications	$500,000	$120,000	1
Disaster recovery program for distributed environment	$500,000	$534,000	5
Enhance infrastructure application support	$0	$600,000	6
Enterprise Technology Services Subtotal	**$1,000,000**	**$1,254,000**	**12**
General Services Administration (GSA)			
Large scale flat bed scanner and related computer equipment	$75,000	$7,000	0
Additional clerical support for processing and monitoring vendor invoices	$2,000	$31,000	1
Portable computers and printers to issue violation tickets and notices	$75,000	$7,000	0
Additional building staff for Coral Gables Courthouse	$0	$43,000	1
Expand online elevator permitting to allow public access	$150,000	$25,000	0
Relocate Get-ready facility from Earlington Heights Metrorail parking garage to accommodate Miami Intermodal Center (MIC)	$17,000	$0	0
General Services Administration (GSA) Subtotal	**$319,000**	**$113,000**	**2**
Subtotal - Enabling Strategies	**$6,611,000**	**$7,182,000**	**84**
Grand Total	**$104,860,000**	**$129,177,000**	**1,022**

Desired Outcomes from the Miami-Dade County Strategic Plan

Strategic Area: Public Safety

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)
- PS1-2: Reduced response time (priority outcome)
- PS1-3: Reduced response time in agricultural areas (priority outcome)
- PS1-4: Reduction in property loss and destruction (priority outcome)
- PS1-5: Improved Homeland Security Preparedness (priority outcome)
- PS1-6: Expanded ability to shelter the public in response to large scale public emergency events
- PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results
- PS2-1: Strengthened Juvenile Assessment Center (priority outcome)
- PS2-2: Reduced number of people revolving through the court system/recidivism
- PS2-3: Reduced substance-abuse related incidents
- PS2-4: Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction
- PS3-1: Professional and ethical public safety staff: minimal occurrence of public safety corruption incidents
- PS3-2: Reduction in the use of lethal technology where appropriate
- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)
- PS4-2: Increased involvement of individuals who want to give back to the community
- PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community
- PS4-4: Increased awareness of appropriate 911 usage
- PS5-1: Safer communities through planning, design, maintenance, and enforcement
- PS5-2: Eradication of unwanted animals from public streets

Strategic Area: Transportation

- TP1-1: Minimum wait time for transit passengers (priority outcome)
- TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)

Desired Outcomes from the Miami-Dade County Strategic Plan

- TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)
- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)
- TP1-5: Optimum signalized traffic flow
- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits
- TP2-2: Improved customer access to transit trip planning information
- TP2-3: Clear and informative transit and transportation signage
- TP3-1: Improved transportation connectivity for inter-county movements
- TP4-1: More integrated land-use development to decrease dependence on automobiles (priority outcome)
- TP4-2: Improved level-of-service on major roadway corridors (priority outcome)
- TP4-3: Increased vehicle occupancy
- TP5-1: Dramatic improvement in the level of bus service (priority outcome)
- TP5-2: Expanded rapid transit service along all major corridors (priority outcome)
- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)
- TP6-1: Seamless movement of people, baggage, and cargo between Seaport and Airport (priority outcome)
- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)
- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Strategic Area: Recreation and Culture

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)
- RC1-2: Available and high quality green space throughout the County (priority outcome)
- RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)
- RC1-4: Quality customer service at all recreational, cultural, and library facilities (priority outcome)
- RC1-5: Coordination of existing cultural, recreational, and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)
- RC1-6: Recreational, cultural, and library facilities located where needed throughout the County (priority outcome)

Desired Outcomes from the Miami-Dade County Strategic Plan

- RC2-1: Reduction in unmet needs (priority outcomes)
- RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services (priority outcome)
- RC4-1: Increased availability of and participation in life-long learning programs for artists, program developers and the public

Strategic Area: Neighborhood and Unincorporated Area Municipal Services

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)
- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)
- NU1-3: Improved community design (priority outcome)
- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)
- NU2-2: Improved community access to information and services (priority outcome)
- NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)
- NU3-1: Continuing supplies of quality drinking water to meet demand
- NU3-2: Restoration of County construction project site areas to original conditions in a timely manner
- NU3-3: Preservation of wetlands and environmentally valuable uplands
- NU3-4: Reduced noise levels for residents within the vicinity of Miami-Dade Aviation Department airports
- NU4-1: Resident and business voluntary compliance with County codes (priority outcome)
- NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)
- NU4-3: Consistent interpretation and application of enforcement practices
- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)
- NU5-2: Timely repair and replacement of damaged property
- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)
- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors: protection of water quality and improved water pressure
- NU6-3: Improved public infrastructure level-of-service standards and policies
- NU6-4: Integrated traffic calming in neighborhoods

Desired Outcomes from the Miami-Dade County Strategic Plan

- NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way

Strategic Area: Health and Human Services

- HH1-1: Reduced rate of uninsured Countywide (priority outcome)
- HH1-2: Improved public transportation to health and human services facilities throughout Miami-Dade County (priority outcome)
- HH2-1: Improved information accessibility regarding available health and human services
- HH2-2: Increased utilization of available health and human services across all neighborhood facilities
- HH3-1: Increased access to and quality of child care facilities (priority outcome)
- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families (priority outcome)
- HH3-3: Young adults with basic education, skills, and values (priority outcome)
- HH4-1: Healthier community (priority outcome)
- HH4-2: Increased access to full continuum of support services for people with disabilities
- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault, domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently-released inmate services
- HH4-4: Greater number of elders able to live on their own
- HH5-1: Increased availability of affordable and special needs housing (priority outcome)
- HH5-2: Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County
- HH6-1: Improved community relations in Miami-Dade County
- HH7-1: Improved customer service and care in health and human services (priority outcome)
- HH7-2 Reduction of health and human service unmet needs (priority outcome)

Strategic Area: Economic Development

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Desired Outcomes from the Miami-Dade County Strategic Plan

- ED1-2: Increased number of county residents with the job skills to achieve economic self-sufficiency (priority outcome)
- ED1-3: Increased number of low- to moderate-income homeowners (priority outcome)
- ED1-4: Increased international commerce
- ED1-5: Identification of emerging targeted industries
- ED1-6: Greater cultural appeal of Miami-Dade County for businesses
- ED1-7: Resource maximization based on leveraging federal, state, and other funds
- ED1-8: Enhanced public reporting regarding funded activities
- ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance
- ED2-1: Coordinated and effective economic and community development programs (priority outcome)
- ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)
- ED2-3: Better informed clients served by various assistance programs
- ED2-4: Maximization of living wage opportunities for all Miami-Dade County residents
- ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)
- ED3-2: Increase in start-ups of new businesses
- ED3-3: Higher leveraging of County programs' financial resources with private sector financing
- ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)
- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Strategic Area: Enabling Strategies

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)
- ES1-2 Conveniently accessed and easy-to-use services
- ES1-3: Unity of County service delivery
- ES1-4: Satisfied customers
- ES2-1: Easily accessible information regarding County services and programs (priority outcome)

Desired Outcomes from the Miami-Dade County Strategic Plan

- ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments
- ES2-3: Positive image of County government
- ES3-1: Streamlined and responsive procurement process (priority outcome)
- ES3-2: Full and open competition
- ES3-3: "Best-value" goods and services (price, quality, terms and conditions) (priority outcome)
- ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcome)
- ES4-2: Available and reliable systems
- ES4-3: Responsive service deployment and resolution of technology problems
- ES4-4: Smart and coordinated IT Investments
- ES4-5: Technology projects completed as planned
- ES4-6: County processes improved through information technology (priority outcome)
- ES5-1: Expeditiously provide Departments with qualified personnel
- ES5-2: Retention of excellent employees
- ES5-3: Motivated and dedicated workforce team aligned with organizational priorities (priority outcome)
- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)
- ES5-5: Workforce that reflects the diversity of Miami-Dade County
- ES6-1: Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)
- ES6-2: Facilities aesthetically pleasing to the community
- ES6-3: Worker-friendly and worker-functional facilities
- ES6-4: Well-maintained facilities
- ES7-1: Safe and reliable vehicles ready to meet needs (priority outcome)
- ES7-2: Worker-friendly and functional vehicles
- ES7-3: Cost-effective vehicles
- ES7-4: Fuel-efficient/environmentally-friendly vehicles

Desired Outcomes from the Miami-Dade County Strategic Plan

- ES8-1: Sound asset management and financial investment strategies
- ES8-2: Planned necessary resources to meet current and future operating and capital needs (priority outcome)
- ES8-3: Compliance with financial laws and generally accepted accounting principles
- ES8-4: Cohesive, standardized countywide financial systems, and processes (priority outcome)
- ES8-5: Effective County tax collection and property appraisal process
- ES9-1: Alignment of services provided with community's needs and desires (priority outcome)
- ES9-2: Alignment of priorities throughout the organization
- ES9-3: Achievement of performance targets (priority outcome)
- ES9-4: Accountability to the public at every level of the organization (priority outcome)
- ES9-5: Continuously improving government (priority outcome)
- ES10-1: Educated voters
- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)
- ES10-3: Votes counted and reported accurately and quickly
- ES10-4: Integrity of voter records maintained
- ES10-5: Integrity of candidate and public officials public records maintained

GLOSSARY AND INDEX

Acronyms

A&E – Architectural and Engineering
AAAB – Asian Affairs Advisory Board
AAP – Affirmative Action Plan
ABF – American Business Forum
ABFT – American Board of Forensic Toxicologists
ACH – Automated Clearing House
ADA – Americans with Disabilities Act
ADF – Aviation Development Fund
ADPICS – Advanced Purchasing Inventory Control System
AFDC – Aid to Families with Dependent Children
AHCA – State Agency of Health Care Administration
ALF – Assisted Living Facility
ALS – Advanced Life Support
AMR – Automatic Meter Reading
AMS – Audit and Management Services
AOC – Administrative Office of the Courts
APP – Art in Public Places
ASD – Animal Services Department
ATMS – Automated Traffic Management System
AVL/AVM – Automated Vehicle Locator and Monitoring System
BAAB – Black Affairs Advisory Board
BAND – Businesses Against Narcotics and Drugs
BBC – Building Better Communities General Obligation Bond Program
BCC – Board of County Commissioners
BCCO – Building Code Compliance Office
BLE – Basic Law Enforcement
BLS – Basic Life Support
BPAC – Bicycle/Pedestrian Advisory Committee
BRAC – Base Realignment and Closure
C&R –Corrections and Rehabilitation
C&SF – Central and Southern Florida Flood Control
CAA – Community Action Agency
Cable TAP – Cable Television Access Project
CAC – Community Advisory Committee
CAD – Computer Aided Dispatch
CAFR – Comprehensive Annual Financial Report
CALEA – Commission on Accreditation for Law Enforcement Agencies
CAMA – Computer Aided Mass Appraisal System
CAMACOL – Latin Chamber of Commerce

CPE – Continued Educational Education

CPHI – Community Partnership for Homeless, Inc.

CPI – Consumer Price Index

CPP – Community Periodicals Program

CRA – Community Redevelopment Agency

CRB – Community Relations Board

CRS – Community Rating System

CSBE – Community Small Business Enterprise

CSBG – Community Service Block Grant

CSD – Consumer Services Department

CSR – Customer Service Request

CST – Communication Services Tax

CTAC – Citizens Transportation Advisory Committee

CTI – Caribbean Trade Initiative

CUTR – Center for Urban Transportation Research

CWEP – Community Work Experience Program

CWF – Capital Working Fund

CWP – Community Workforce Program

DARE – Drug Abuse Resistance Education

DASD – Direct Access Storage Device

DBD – Department of Business Development

DBE – Disadvantaged Business Enterprise

DCF – Department of Children and Families

D-DBP Rule – Disinfectants and Disinfections Byproducts Rule

DEG – Drug Elimination Grant

DERM – Department of Environmental Resources Management

DHS – Department of Human Services

DIC – Developmental Impact Committee

DJJ – Florida Department of Juvenile Justice

DOCA – Department of Cultural Affairs

DOH – Department of Health

DOR – Department of Revenue

DORM – Division of Recovery and Mitigation of the Department of Environmental Resource Management

DP&Z – Department of Planning and Zoning

DPCC – Data Processing and Communications Center

DPM – Department of Procurement Management

DRI – Development of Regional Impact

DROP – Deferred Retirement Option Program

DSAIL – Disability Services and Independent Living

DTA – Designated Target Area

DUI – Driving Under the Influence
DWDM – Dense Wave Division Multiplexing
DWLS – Driving While License Suspended
EAMS – Enterprise Asset Management System
EDI – Economic Development Initiative
EDMS – Electronic Document Management System
EDP – Equitable Distribution Program
EEI – Enhanced Enforcement Initiatives
EEL – Environmentally Endangered Land
EEO – Equal Employment Opportunity
EEOC – Equal Employment Opportunity Commission
EITC – Earned Income Tax Credit
EIU – Environmental Investigative Unit
EMS – Emergency Medical Services
EOB – Equal Opportunity Board
EOC – Emergency Operations Center
EPA – Environmental Protection Agency
EPP – Employee Participation Program
EPS – Executive Policy Support
ERD – Employee Relations Department
ERP – Enterprise Resource Planning System
ERU – Equivalent Residential Unit
ESCON – Enterprise Systems Connections
ESG – Emergency Shelter Grant
ESP – Employee Suggestion Program
ESS – Employee Support Services
ETSD – Enterprise Technology Service Department
EZ – Empowerment Zone
F&B – Food and Beverage Tax
FAA – Federal Aviation Administration
FACE – Family and Child Enrichment - DHS
FACE – Florida Association of Code Enforcement - Team Metro
FAMIS – Financial Accounting Management Information System
FBC – Florida Building Code
FCC – Federal Communications Commission
FDEP – Florida Department of Environmental Protection Agency
FDOT – Florida Department of Transportation
FEC – Florida East Coast Railroad
FEMA – Federal Emergency Management Agency
FIND – Florida Inland Navigational District
FIU – Florida International University

FMC – Florida Memorial College

FPL – Florida Power and Light

FRD – Fire Rescue District

FRS – Florida Retirement System

FTA – Federal Transit Administration

FTAA – Free Trade Area of the Americas

FTE – Full Time Equivalent

FTO – Field Training Officer Program

FUMD – Facilities and Utilities Management Division of the General Services Administration Department

FY – Fiscal Year

GAA – General Aviation Airports

GAAP – Generally Accepted Accounting Practices

GASB – Government Accounting Standards Board

GDP – Gross Domestic Product

GFOA – Government Financial Officers Association

GIS – Geographic Information System

GMCVB – Greater Miami Convention and Visitors Bureau

GMSC – Grater Miami Service Corps

GOB – General Obligation Bond

GREAT – Gang Resistance Education and Training

GRT – Gross Registered Tonnage

GSA – General Services Administration

HAAB – Hispanic Affairs Advisory Board

HAC – Homeless Assistance Center

HAP – Housing Assistance Payments

HARRTF – State Hurricane Andrew Recovery and Rebuilding Trust Fund

HASF – Historical Association of South Florida

HEX – Homestead Exemption

HFA – Housing Finance Authority

HOME – Home Investment Partnership Program

HOPE VI – Housing Opportunity for People Everywhere

HOPWA – Housing Opportunities for Persons with AIDS

HQS – Housing Quality Standard

HS – Homeland Security

HSUS – Humane Society of the United States

HVAC – Heating, Ventilation, and Air-Conditioning

ICMA – International City/County Management Association

INS – Immigration and Naturalization Services

IRP – Independent Review Panel

IT – Information Technology

ITB – Invitation to Bid
ITC – International Trade Consortium
IVR – Interactive Voice Response
JAC – Juvenile Assessment Center
JHS – Jackson Health System
JMH – Jackson Memorial Hospital
JPA – Joint Participation Agreement
JSD – Juvenile Service Department
LDB – Local Development Business
LEC Plan – Lower East Coast Regional Water Supply Plan
LED – Light Emitting Diodes
LETF – Law Enforcement Trust Fund
LIHEAP – Low Income Home Energy Assistance Program
LIMP – Land Improvement Permits
LLEBG – Local Law Enforcement Block Grant
LOGT – Local Option Gas Tax
LOS – Level of Service
LRTP – Long Range Transportation Plan
MAAC – Miami Airport Affairs Committee
MAC – Mobile Animal Care
MAC – Municipal Advisory Committee
MAI – Minority AIDS Initiative Fund
MAM – Miami Art Museum
MCC – Miscellaneous Construction Contracts
MCU – Mobile Computing Unit
MDAD – Miami-Dade Aviation Department
MDCHD – Miami-Dade County Health Department
MDCPS – Miami-Dade County Public Schools
MDCU – Miami- Dade County University
MDFR – Miami-Dade Fire Rescue
MDHA – Miami-Dade Housing Agency
MDPD – Miami-Dade Police Department
MDPIC – Miami-Dade Permitting and Inspection Center
MDT – Miami-Dade Transit
MDTV – Miami-Dade Television
MDX – Miami-Dade Expressway Authority
ME – Medical Examiner
MERT – Motorcycle Emergency Response Team
MGD – Millions of gallons per day
MHz – Megahertz
MIA – Miami International Airport

MIC – Miami Intermodal Center
MIPS – Millions of instructions per second
MIR – Master Image Repository
MLK – Martin Luther King
MMAP – Metro Miami Action Plan
MOU – Memorandum of Understanding
MPO – Metropolitan Planning Organization
MUR – Monthly Utilization Report
MWDC – Metro-West Detention Center
NAME – National Association of Medical Examiners
NAP – Network Access Point
NCOA – National Council of Older Americans
NIP – Notice to Proceed
NPAP – Non-Port Authority Properties
NRSA – Neighborhood Revitalization Strategic Area
NSC – Neighborhood Service Centers
NTD – North Terminal Development
OAC – Office of Agenda Coordination
OCA – Office of Commission Auditor
OCED – Office of Community Economic Development
OCHP – Office of Countywide Healthcare Planning
OCI – Office of Capital Improvement
OCR – Office of Community Relations
OEM – Office of Emergency Management
OER – Office of Employee Recognition
OFEP – Office of Fair Employment Practices
OHP – Office of Historic Preservation
OIG – Office of the Inspector General
ONDCP – Office of National Drug Control Policy
ORS – Office of Rehabilitative Service of the Department of Human Services
OSBM – Office of Strategic Business Management
OTAC – Overall Tenants Advisory Council
OWM – Office of Water Management
PAC – Performing Arts Center
PACMO – Performing Arts Center Management Office
PACT – Performing Arts Center Trust
PAD – Post Arrest Diversion Program
PAP – Port Authority Properties
PBD – Park Benefit District
PCA – Project Cooperation Agreement
PDR – Purchase Development Rights

PFC – Passenger Facility Charges

PHAS – Public Housing Assessment System

PHT – Public Health Trust

PILOT – Payment in Lieu of Taxes

POWER – Partnership Optimizing Water and Sewer Department's Efficiencies and Reengineering

PRIDE – Partnership, Responsibility, Involvement, Duty, and Enforcement

PS – Pump Station

PSA – Public Service Announcement

PSFF – Professional Sports Franchise Facility Tax

PSN – Palm Springs North

PSP – Promotional Spots Program

PTDC – Pre-trial Detention Center

PTP – People's Transportation Plan

PTRD – Passenger Transportation Regulatory Division

PWD – Public Works Department

QNIP – Quality Neighborhood Improvement Program

QTI – Qualified Target Industry Program

R&R – Renewal and Replacement Fund

RAAM – Rights-of-Way Aesthetics and Assets Management Division of Public Works Department

REG – Robert E. Gerstein Justice Building

RFI – Request for Information

RFP – Request for Proposals

RFQ – Request for Qualifications

RHF – Replacement Housing Factor

RIF – Road Impact Fee

ROW – Rights-of-Way

RPQ – Request for Price Quotation

SBE – Small Business Enterprise

SCADA – Supervisory Control and Data Acquisition System

SCBA – Self-Contained Breathing Apparatus

SDGC – South Dade Government Center

SEMAP – Section Eight Management Assessment Program

SEZP – State Enterprise Zone Program

SFRTA – South Florida Regional Transportation Authority

SFW – South Florida Workforce

SHIP – State Housing Initiatives Partnership Program

SHP – Supportive Housing Program

SMART – Science, Math, and Reading Tutoring

SMART – Science, Math, and Reading Tutoring Program

SMDGC – South Miami-Dade Government Center

SNP – Safe Neighborhood Parks
SPCC – Stephen P. Clark Center
SRE – State Revolving Fund
SSA – Social Security Administration
SSI – Social Security Income
STAR – Stolen Automobile Recovery System
STD – Special Taxing District
STS – Special Transportation Services
SWM – Solid Waste Management
SWU – Stormwater Utility
T&R – Trash and Recycling Center
TANF – Temporary Assistance for Needy Families
TARC –Transportation Aesthetics Review Committee
TASC – Treatment Alternative to Street Crimes
TCAP – Taxi Cab Apprentice Program
TCP – Transportation Planning Committee
TDT – Tourist Development Tax
TGK – Turner Guilford Knight Detention Center
TIF – Tax Increment Financing
TIF – Tax Increment Financing
TJIF – Targeted Jobs Incentive Funds
TMU – Team Metro University
TPC – Transportation Planning Council
TPTAC –Transportation Planning Technical Advisory Committee
TSA – Transportation Security Administration
TTC – Training and Treatment Center
TUA – Targeted Urban Areas
UAP – User Access Program
UASI – Urban Areas Strategic Initiative
UDB – Urban Development Boundary
UERTF – Urban Economic Revitalization Task Force
UHF – Ultra High Frequency
UM – University of Miami
UMSA – Unincorporated Municipal Service Area
USACOE – United States Army Corps of Engineers
USACOE – United States Army Corps of Engineers
USAID – United States Agency for International Development
USAR – Urban Search and Rescue
USDA – United States Department of Agriculture
USDOT – United States Department of Transportation
USHHS – United States Department of Health and Human Services

USHUD – United States Housing and Urban Development
VAB – Value Adjustment Board
VCA – Voluntary Compliance Agreement
VIC – Vendor Information Center
VOIP- Voice Over Internet Protocol
WAGES – Work and Gain Economic Self– Sufficiency
WASD – Water and Sewer Department
WDC – Women's Detention Center

Glossary

311 – An abbreviated telephone number (311); set aside by the Federal Communications Commission for quick access to non-emergency police and other governmental services

Accrual Basis – A method of accounting in which transactions are recognized when they occur, regardless of when cash is actually exchanged

Ad Valorem Taxes – Taxes paid on the fair market value of land, buildings, business inventory, and equipment excluding allowable tax exemptions; pursuant to Amendment 10 of the Florida Constitution, annual growth in taxable value for properties with a homestead exemption is capped at the lower of either three percent or the Consumer Price Index (CPI) (also referred to as Property Taxes)

Administrative Reimbursement – A payment made by proprietary departments to the General Fund to cover a department's share of the County's overhead

Adopted Budget – A financial plan presented, reviewed, and approved by a governing body for the upcoming or current fiscal year

Advanced Purchasing and Inventory Control System (ADPICS) – An automated central procurement system for entering and monitoring the purchase of goods and services, which became fully operational in July 1999; ADPICS is integrated with the County's Financial Accounting Management Information System (FAMIS), improves controls, allows for more timely order processing, vendor management and support, and reduces paper storage requirements

Affirmative Action Plan – A set of result-oriented procedures based upon statistical data, to which an entity or firm commits itself to achieve genuine equal opportunity employment for all qualified persons

Americans with Disabilities Act (ADA) – A federal act which addresses the problem of discrimination against individuals with disabilities in critical areas such as employment, housing, public accommodations, education, transportation, communication, recreation, institutionalization, health services, voting, and access to public services and places

Annexation – The process by which an existing municipality incorporates additional territory into its jurisdictional boundary

Anti-Discrimination Program – Serves to eliminate and prevent discrimination in activities pertaining to contracting, procurement, bonding, and financial services

Appropriation – A specific amount of funds authorized for expenditure by the Board of County Commissioners (BCC) against which financial obligations and expenditures may be made

Aquifer – A permeable geological formation that carries and stores groundwater

Arbitrage – With respect to the issuance of municipal securities, arbitrage usually refers to the difference between the interest paid on tax-exempt bonds and the interest earned by investing the proceeds of the bonds in higher-yielding taxable securities; federal income tax laws generally restrict the ability to earn arbitrage in connection with tax-exempt bonds; transactions by which securities are bought and sold in different markets at the same time for the sake of the profit arising from a difference in prices in the two markets

Area Plan – An interactive planning and design process that provides a forum to educate stakeholders, share ideas and incorporate contributions, verify decisions, and plan for the future

Arterial Roads – The main traffic corridors that are within the County; arterial roads are fed by collector roads which pick up the traffic from local roads that provide localized service within specific neighborhoods

Ashfill – A specially constructed landfill to be used only for disposal of ash from waste-to-energy plants

Attrition – Savings attributed to the time it takes to hire positions vacated through resignation, reassignment, transfer, retirement, or any other means other than layoffs

Automated Clearing House (ACH) – A process that electronically transmits the result of a payment processing operation directly to the Federal Reserve

Automated Customer Information System (CIS) – A computerized system used by the Miami-Dade Water and Sewer Department to record and maintain customer information such as meter readings, billings, payments, and field activities provided to customers

Automated Garbage Collection – Collection method using garbage trucks with an automated arm that grips and empties special waste disposal carts

Automatic Meter Reading (AMR) – The collection, at a remote location, of data from meters and other devices at customers' premises via telecommunications

Aviation Development Fund (ADF) – A fund created by the Board of County Commissioners with a series of adopted resolutions, creating a separate internal fund to separately account for all assets, operations, and the related debt service and repairs and maintenance of certain Non-Port Authority Properties, including all facilities financed through the issuance of Aviation Facilities Bonds which are governed by the series of resolutions defined under The Master Resolution

Bascule Bridge – A bridge spanning short distances that opens to let waterway traffic pass underneath

Base Budget – Cost of continuing the current level of service

Beacon Council – An organization charged with bringing new, job-generating investments to the community, while assisting existing businesses in their efforts to expand; in addition, the Council markets Miami-Dade County worldwide as a viable, attractive business location, and provides a variety of free services to companies interested in relocation

Bond – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate; the County sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage; a bond differs from a note in two ways; a bond is issued for a longer period of time than a note and requires greater legal formality; bonds are primarily used to finance capital projects

Bond Funds or Proceeds – Money obtained from the sale of bonds, which may be used for the construction or renovation of capital facilities and acquisition of related equipment

Bondholder – The person or entity having a true and legal ownership interest in a municipal bond; in the case of book-entry only bonds, the beneficial owner will often be treated as the bondholder under the bond contract, although for certain purposes the entity holding the global certificates representing the entire issue will retain the rights of the bondholder under the bond contract

Brownfield – Abandoned or underutilized industrial or commercial properties where redevelopment is hindered by possible environmental contamination

Budget – A fiscal plan of programs, services, and construction projects expected to be carried out, funded within available revenues, and designated within a specific period, usually 12 months; a balanced budget is one in which revenues equal expenditures (also referred to as a Resource Allocation Plan)

Budget Amendment – A method by which an adopted expenditure authorization or limit is increased and could be authorized with a publication, a hearing or a re-certification of the budget which may increase or decrease a department's General Fund appropriation but does not increase the General Fund's total budget; the Board of County Commissioner must approve the change by resolution

Budget Message – A brief written statement presented by the County Manager to explain priority budget issues and to identify policy-related issues to the Board of County Commissioners and Mayor

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget; budgetary basis takes one of three forms: generally accepted accounting principals (GAAP), cash, or modified accrual

Building Better Communities General Obligation Bond Program (BBC) – A general obligation bond program approved by Miami-Dade County voted in November of 2004 totaling $2.925 billion of which is expected to leverage an additional $1 billion of funding for capital improvements in the areas of sewers, flood control, healthcare, service outreach, housing, roads and bridges, and library and multicultural facilities

Building Envelope – The exterior surface of a building's construction which includes the walls, windows, floors, roof, and floor

Bulky Waste – Construction debris, large discarded items, appliances, furniture, and trash; bulky waste does not include tires or solid waste

Busway – Designated lanes for exclusive use by transit vehicles, including buses

Cable Television Access Project (Cable TAP) – Established to provide technical and creative services to Miami-Dade County's non-profit organizations, educational institutions, and governmental agencies on the production of television programming at no charge

Capital Budget – A balanced fiscal plan for a specific period for governmental non-operating projects or purchases, such as construction projects, major equipment purchases, infrastructure improvements, or debt service payments for these types of projects or purchases

Capital Costs – Capital costs are non-recurring expenditures that have a useful life of more than five (5) years and have a total cost that exceeds $5,000; the capital cost includes all manpower, design, permitting, internal charges, implementation costs, and capital outlay required to fully implement each project

Capital Fund Program (CFP) – A United States Department of Housing and Urban Development (USHUD) formula grant program for public housing improvements and administrative expenditures; formerly known as the Comprehensive Grant Program (CGP)

Capital Improvement Local Option Gas Tax (CILOGT) – A tax levy of up to five cents on each gallon of motor fuel sold, which may be imposed by counties in accordance with Florida state law, in one-cent increments up to five cents and which is shared with eligible cities in the County; CILOGT may be used only for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted comprehensive plan; the tax in Miami-Dade County is three cents per gallon

Capital Outlay Reserve (COR) – A fund comprised of appropriations provided for same-year selected or emergency construction projects, major equipment purchases, and debt service payments for General Fund supported departments

Capital Working Fund (CWF) – A reimbursement that is charged to capital projects to fund programs that support countywide capital work

CARE Act – See Ryan White Comprehensive AIDS Resources Emergency Act

Caribbean Trade Initiative (CTI) – A program to establish trade partnerships and alliances that enhance two-way trade and investment between Miami-Dade and the Caribbean, assist small and/or minority owned Miami-Dade businesses in increasing trade with the Caribbean markets, and raise awareness in the Caribbean as to the advantages of using Miami-Dade's airports and seaport as a gateway to America and the world

Carryover – Appropriated funds that remain unspent at the end of a fiscal year and are allowed to be retained in the appropriating budget and expended in subsequent fiscal years for the purpose designated

Case Management System (CMS) – A database system used by Team Metro to record and maintain code compliance liens and fines

Cash Carryover – Cash at the start of the year, plus revenue received in one fiscal year, which is not spent in that year, and is therefore made available for use in the succeeding year; unencumbered cash remaining at the end of the year that is available for use in the future

Causeway Pass (C-Pass) – A pre-paid transponder used by motorists to pay toll at the Rickenbacker or Venetian Causeways

Central and Southern Florida Flood Control Project (C&SF) – A complete system of canals, storage areas, and water control structures spanning the area from Lake Okeechobee to both the east and west coast and from Orlando south to the Everglades designed and constructed during the 1950's by the United States Army Corps of Engineers (USACE) to provide flood control and improve navigation and recreation

Charity Care – A term used in the United States to refer to health care services rendered to patients unable to pay, in whole or in part

Charter County Transit System Sales Surtax – A one-half percent surtax on Countywide sales, use, rentals, and other transactions (up to $5,000 on sales of tangible property) for transit and neighborhood transportation improvements; the surtax was approved in the November 5, 2002 general election (See People's Transportation Plan (PTP))

Collector Roads – See Arterial Roads

Commission on Accreditation for Law Enforcement Agencies (CALEA) – The CALEA was established as an independent accrediting authority in 1979 by the four major law enforcement membership associations: International Association of Chiefs of Police; National Organization of Black Law Enforcement Executives; National Sheriffs' Association; and Police Executive Research Forum; the Commission has 21 members of which 11 members are law enforcement practitioners and the remaining 10 members are selected from the public- and private-sectors

Communications Tax – This tax also known as the unified or simplified tax became effective October 1, 2001, and is meant to create a "simplified" tax structure for communications services, replacing the utility tax on telephone and other telecommunication services, the cable television franchise fee, the telecommunications franchise fee, and communications permit fees

Community Development Block Grant (CDBG) – A United States Housing and Urban Development (USHUD) funding program established in 1974 to assist local governments in improving the quality of life in low to moderate income areas and other areas of metropolitan significance

Community Periodical Program (CPP) – A mandated program by the Board of County Commissioners (BCC) to place public information in various local community periodicals throughout the County to inform impoverished, elderly, and minority communities of the activities of their local government

Community Redevelopment Agency (CRA) – A public entity created by a city or county to implement the community redevelopment activities outlined under the Community Redevelopment Act, which was enacted in 1969 (Chapter 163, Part III, Florida Statutes)

Community Service Block Grant (CSBG) – A program that provides annual grants on a formula basis to various types of grantees through the United States Department of Housing and Urban Development (USHUD)

Community Service Center – Direct service centers managed by Community Action Agency (CAA) and located in various areas throughout Miami-Dade County; centers provide services to economically disadvantaged families interested in achieving self-sufficiency through self-help

Community Small Business Enterprise Program (CSBE) – A comprehensive program that affords opportunities to small businesses to participate in the County's construction of public improvements and fosters growth in the economy of Miami-Dade County, by allowing small businesses a chance to gain the experience, knowledge, and resources necessary to compete

and survive, both in government and private construction contracting arenas; the CSBE program was derived as a result of a Federal District Court ruling that eliminated Miami-Dade County's Women, Hispanic, and Black business enterprise programs that relate to construction, resulting in the immediate cancellation of the construction component of these programs; major components of the program are, Mentor-Protégé Program, Management and Technical Assistance Program, and Bonding and Financial Assistance Program

Community Work Experience Program (CWEP) – A program created to serve Work and Gain Economic Self Sufficiency (WAGES) clients with a part-time, non-paid, job training activity and appropriate support services, such as childcare and transportation, to prepare them to transition into permanent, unsubsidized employment; the County has developed 1,000 work slots in various departments to serve 2,000 WAGES participants (See Work and Gain Economic Self Sufficiency (WAGES))

Community Workforce Program (CWP) – A program in which all capital construction contracts equal to or greater than $1 million and work orders over a specified amount for projects located in Designated Target Areas (DTA) have a required minimum of ten percent of the of the persons performing the construction trades work be residents of DTA's

Community-based Organizations (CBO) – Organizations that have requested and/or received funding from Miami-Dade County, through a competitive or non-competitive process, for services provided to the residents of Miami-Dade County

Complimentary Metal Oxide Semiconductor (CMOS) – A form of integrated memory circuit technology

Comprehensive Annual Financial Report (CAFR) – A detailed report containing financial statements and other required information, by which market analysts, investors, potential investors, creditors and others may assess the attractions of a government's securities compared to other governments or other investments

Comprehensive Development Master Plan (CDMP) - A plan that expresses the Counties general objectives and policies addressing where and how development and conservation of land and natural resources will occur in the next 10 to 20 years, and the integration of County services to accomplish these objectives

Comprehensive Everglades Restoration Project (CERP) – A 20 year $7.8 billion project to restore, protect, and preserve the water resources of central and southern Florida; CERP has been described as the world's largest ecosystem restoration effort, and includes more than 60 major components, and will result in a sustainable South Florida by restoring the ecosystem, ensuring clean and reliable water supplies, and providing flood protection

Comprehensive Needs Assessment Plan – A plan developed by the Miami-Dade Water and Sewer Department (WASD) consisting of initiatives for renewal and replacement of water and sewer infrastructure within the public rights-of-way, to aid in Miami-Dade County is water and wastewater systems' growth; these improvements include upgrading and/or replacement of existing systems

Computer Aided Dispatch (CAD) – A system utilized by the Communications Bureaus of the Miami-Dade Police Department (MDPD) and the Miami-Dade Fire Rescue Department (MDFR), to process and track 911 emergency calls, which are received throughout Miami-Dade County

Computer-Assisted Mass Appraisal System (CAMA) – A system for appraising certain types of real property, which incorporates statistical analyses such as multiple regression analysis and adaptive estimation procedures to assist the appraiser in estimating value

Concurrency – Growth management requirement that public infrastructure improvements necessitated by public or private development are in place at the same time as development

Cone of Silence Ordinance – Prohibits oral communications regarding a particular Request for Proposal (RFP), Request for Qualifications (RFQ) or bid during the period that a project is advertised until the award recommendation is made to the Board of County Commissioners; it is designed to protect the professional integrity of the procurement process by shielding it from undue influences prior to the recommendation of the contract award

Constitutional Gas Tax – A tax levy (originating in the Florida Constitution) of two cents on most motor fuel sold in the state, which is returned to counties pursuant to a formula for the construction, reconstruction, and maintenance of roadways (also know as Secondary Gas Tax)

Consumer Price Index (CPI) – The CPI is an index that measures the change in the cost of typical wage-earner purchases of goods and services expressed as a percentage of the cost of the same goods and services in some base period; (also referred to as cost-of-living)

Contingency – A budgetary reserve amount established for emergencies or unforeseen expenditures not otherwise known at the time the budget is adopted

Convention Development Tax (CDT) – A three percent tax levied on transient lodging accommodations countywide, (except in the Village of Bal Harbour and the Town of Surfside) dedicated to the development and operation of local, major exhibition halls, auditoriums, stadiums, and convention-related facilities

County Incentive Grant Program (CIGP) – Created by the Florida Department of Transportation (FDOT) for the purpose of providing grants to counties to relieve traffic congestion or improve transportation facilities that are part of the State Highway System

Court Facilities Improvement Fund (CFIF) – A restricted-use fund administered by the courts and supported by civil court filing fees which provides for enhancements to court operations, including facility renovations, computer hardware, and computer program development

Customer Service Request System (CSR) – A system to establish a single point of contact for citizens to request government services and information, routes service requests to the proper department, and tracks those requests until they are resolved

Debarment Program – An administrative process initiated by a County Department or the Office of the Inspector General (OIG) to exclude a contractor, individual officers, shareholders with significant interests, qualifying agent, and/or affiliated businesses from County contracting or subcontracting for a specified period of time, not to exceed five years

Data Traffic Circuits – Data circuits that enable the Traffic Control Center to monitor and control traffic signals in real time; allows for the control of signals to be used for optimal traffic flow throughout the day and identify any malfunctions expeditiously

Debt Service – The amount of money necessary to pay interest on outstanding bonds and the principal of maturing bonds according to a predetermined payment schedule

Decade of Progress Bond Program – A general obligation bond (GOB) program approved by the voters of Miami-Dade County in 1972 totaling $533.1 million, which leveraged an additional $1.9 billion of capital improvements in the areas of sewers, solid waste, transit, libraries, health care, parks, zoo, and arterial streets

Deficit – An excess of current-year expenditures over current-year resources

Designated Target Area – Any geographic area of Miami-Dade County designated as an Empowerment/Enterprise Zone (EZ), or designated by the Board of County Commissioners (BCC) as a Targeted Urban Area (TUA), Community Development Block Grant (CDBG) Eligible Block Group or Focus Area

Direct Access Storage Devices (DASD) – The medium used to store information for the County's mainframe computer, similar to the hard drive space on a personal computer

Disadvantage Business Enterprise (DBE) – A business, usually small, that is owned or controlled by a majority of persons who are determined by the jurisdiction to have been deprived of the opportunity to develop and maintain a competitive position in the economy because of specified social disadvantages

Disinfectants and Disinfections Byproducts Rule (D-DBR) – A rule establishes maximum residual disinfectant level goals and maximum residual disinfectant levels for three chemical disinfectants which include chlorine, chloramines, and chlorine dioxide;

it also establishes maximum contaminant level goals and maximum contaminant levels for total trihalomethanes, haloacetic acids, chlorite, and bromate; the rule applies to all community and non-transient non-community water systems that treat their water with a chemical disinfectant for either primary or residual treatment

Dredging –The removal of soil which may include rock, clay, peat, sand, marl, sediment, or other naturally occurring soil material from the surface of submerged or unsubmerged costal or freshwater wetlands, tidal waters, or submerged bay-bottom lands; dredging includes, but is not limited to, the removal of soils by use of clamshells, suction lines, draglines, dredger, or backhoes

Drinking Water State Revolving Fund Program (SRF) – Provides low-interest loans to eligible entities for planning, designing, and constructing public water facilities; federal and state appropriations have funded the SRF; SRF is a "revolving" fund because loan repayments are used to make additional loans; federal law states that the SRF is to be operated in perpetuity

Drugfire – A computer network that stores images of fired cartridge cases and allows an examiner to compare evidence samples from his laboratory to evidence samples from other jurisdictions

Early Head Start – A national program, founded in 1965, which provides comprehensive developmental services to children of low-income families, from birth to the age of three

e-Government – A government's use of technology as an enabling strategy to improve services to its citizens and businesses; access to government information and services can be provided when and where citizens choose and can include access via the Internet, voice response systems, interactive kiosks, and other emerging technologies

Electronic Document Management System (EDMS) – A set of computer-based technologies that allow users to electronically capture, process, store, retrieve, and use their documents more efficiently than by using paper documents; EDMS also facilitates the electronic movement of correspondence and staff actions among departments and outside agencies

Electronic Permitting – A technology initiative used to allow citizens the ability to apply for building permits and building-related product permits over the Internet

Electronic Procurement – The purchase of goods or services over the Internet or other electronic medium

Employee Suggestion Program (ESP) – Established in 1962 to improve the quality of government services; the program's purpose is to share ideas, recognize employees, stimulate morale, and increase productivity

Empowerment Zone (EZ) – A federal initiative to create economic opportunity and rebuild poverty-stricken communities in America; it is a federal program designed to empower people and communities to create jobs and opportunities; Miami-Dade County approved an EZ in January 1999 which includes the areas of Allapattah/Civic Center, Florida City, Homestead, Liberty City, Little Havana, Melrose, Overtown, Wynwood, Miami International Airport, areas of the Central Business District, and the Seaport; developable sites of the Zone include Florida City, Homestead, Opa-Locka Airpark, and Northside/Poinciana Industrial Center (79th Street Corridor)

Enterprise Resource Planning (ERP) – A single integrated financial system with general ledger, accounts receivable, accounts payable, purchasing, project billing, grants management, fixed assets, budget preparation, and time reporting modules; the ERP system utilizes a single database so information will be easily shared

Enterprise Systems Connection (ESCON) – A system used to connect multiple mainframe computers together to increase performance and extend the life of the central processing units

Environmental Protection Agency Superfund – A United States Environmental Protection Agency (EPA) cost sharing program to assist local governments in the clean up and removal of sources of pollution

Environmentally Endangered Lands Trust Fund (EEL) – Funds derived from an extraordinary property tax levy of three-fourths of one mill above the County's ten-mill cap for two years approved by the voters in 1990 for the purchase and preservation of environmentally sensitive lands

Equal Employment Opportunity Commission (EEOC) – A federal agency concerned with enforcement and compliance of fair employment practices in the United States

Equipment Loan Program – A method of financing new and replacement equipment acquisition through issuance of short-term debt

Equitable Distribution Program – The process to streamline solicitations for continuing contracts by distributing architectural, engineering, and landscape architecture professional services to eligible firms on a rotational basis

E-Rate – A federal program created by the Telecommunications Act of 1996, commonly know as the Universal Fund for Schools and Libraries; the program allows schools and libraries to partially receive grants to reimburse select expenses, including local and long distance telephone charges, Internet access, and network hardware

Expenditure – A decrease in financial resources for procurement of assets or the cost of good and/or services received

Fair Wages and Benefits Ordinance – An ordinance that stipulates that all laborers and mechanics employed or working on a contracted project will be paid the full amount of wages and fringe benefits (or cash equivalent) computed at rates not less than those contained in the wage determination which is attached to said contract, regardless of any contractual relationship which may be alleged to exist between the contractor and such laborers and mechanics

Federal Emergency Management Agency (FEMA) – A federal agency responsible for providing disaster relief assistance

Federal Empowerment Zone – A geographic area designated by the United States Secretary of Housing and Urban Development (USHUD) (Urban Zone) or by the United States Secretary of Agriculture (Rural Zone) as meeting criteria for selection and being eligible for tax incentives and credits and for special consideration for programs of federal assistance

Federal Enterprise Community – A United States Housing and Urban Development (USHUD) program, authorized by the Omnibus Budget Reconciliation Act of 1993, designed to provide block grants and tax incentives to promote economic development and community empowerment in designated areas characterized by pervasive poverty, unemployment, and general distress

Federal Transit Administration (FTA) – An operating administration under the United States Department of Transportation (USDOT) that assists in developing and improving mass transportation systems for cities and communities countywide

Final Maturity Date – A date on which the principal amount of a note, draft, bond, or other debt instrument becomes due and payable

Financial Accounting and Management Information System (FAMIS) – A financial accounting general ledger system used by Miami-Dade County

Fire Rescue District Special Obligation Bond Program – A bond program approved by the voters of Miami-Dade County in 1994, totaling $59 million to finance Fire Rescue District (FRD) related capital improvement projects

Fiscal Year (FY) – A yearly accounting period, without regard to its relationship to a calendar year; the fiscal year for Miami-Dade County begins on October 1 and ends on September 30

Fixed Rate – An interest rate on a security that does not change for the remaining life of the security

Florida Ports Trust Fund – Funding from the Florida Department of Transportation (FDOT) for port-related capital improvements includes a bond program and annual appropriations

Florida Yards (Florida Yards and Neighborhoods) – A program of the Cooperative Extension Service that provides environmentally friendly landscaping education

Food and Beverage Tax (F&B) – A one-percent tax at restaurants with a liquor license grossing more than $400,000 a year

Fringe (or Employee) Benefits – Contributions made by an employer to meet commitments or obligations for employees beyond base pay, including the employers' share of costs for Social Security, pension, and medical and life insurance plans

Full-Time Equivalent Position (FTE) – A position converted to the decimal equivalent based on the annual number of hours in the work schedule in relation to 2,080 hours per year

Function – A grouping of related capital projects, which have common activity, in capital accounting

Fund – A set of self-balancing accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives, as required by special regulations, restrictions, or limitations

Fund Balance – The excess of assets and revenue over liabilities and expenditures of a fund

Funding Model – A method of allocating and distributing costs of an enterprise level function across the organization

Gainsharing – A system of rewarding groups of employees who work together to improve performance through use of labor, capital, materials and energy; in return for meeting established target performance levels, the employees receive shares of the resultant savings from performance gains, usually in the form of a cash bonus

Garbage – Any accumulation of animal, fruit/vegetable matter, or any other matter, of any nature whatsoever, which is subject to decay, putrefaction, and the generation of noxious or offensive gases/odors

Gasoline Tax – A tax on the use, sale, or delivery of all motor vehicle fuels used, sold, or delivered in Miami-Dade County for any purpose whatsoever

General Fund – The government accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide Countywide and Unincorporated area operating services; also referred to as the Operating Fund

General Obligation Bond (GOB) – A voter-approved debt pledging the unlimited taxing power of a governmental jurisdiction

Geographic Information System (GIS) – A computerized system capable of assembling, storing, manipulating, analyzing, and displaying geographical referenced information; GIS allows the user to associate information with features on a map to create relationships

Golden Passport – A transit pass granted to all Miami-Dade senior citizens 65 years and older and Social Security beneficiaries to ride free on Metrobus and Metrorail

Government Finance Officers Association (GFOA) – The professional association of state/provincial and local finance officers in the United States and Canada since 1906

Governmental Accounting Standards Board (GASB) – Organized in 1984 by the Financial Accounting Foundation to establish standards of financial accounting and reporting for state and local governmental entities

Governmental Funds – A category of funds, which include general, special revenue, capital project, and debt service; these funds account for short-term activities and are often compared to the budget

Greater Miami Service Corps (GMSC) – A program developed for at-risk youth and unemployed young adults to provide pre-employment training and develop work ethics through meaningful work projects

Gross Domestic Product (GDP) – A measure of the amount of the economic production of a particular territory in financial capital terms during a specific time period; GDP is one of the measures of national income and output

Growth Management – State requirements related to development and its impact on public infrastructure

Head Start – A national program, founded in 1965, which provides comprehensive developmental services to low-income, pre-school children ages three to five

Heart of the City – A celebrity cultural arts series at the Joseph Caleb Auditorium that presents nationally and internationally known performers, to expose the community to the voices and thoughts of outstanding African Americans from many disciplines

Home Chemical Collection Center – Facility that accepts oil-based paints, pesticides, solvents, pool chemicals, and other household items

Home Investment Partnership Program (HOME) – A United States Housing and Urban Development (USHUD) formula grant program, established in 1990, for state and local governments to provide affordable housing through acquisition, rehabilitation, and new construction

Home Ownership for People Everywhere (HOPE IV) – A United States Housing and Urban Development (USHUD) competition grant program to establish homeownership of single-family properties through public, private, and non-profit partnerships

Homeless Assistance Center (HAC) – A 350 to 500-bed facility providing immediate short-term housing and basic support services to prepare homeless persons residing in public spaces for transitional housing

Homeownership Assistance Program – A housing assistance program created and administered by the Metro-Miami Action Plan (MMAP) Trust whereby a qualified applicant receives a down payment and closing costs assistance at the time of home purchase in the form of a conditional forgivable loan

Homestead Exemption (HEX) – A $25,000 property tax exemption applied to the assessed value of a home and granted to every United States citizen or legal resident that has legal or equitable title to real property in the State of Florida and who resides thereon and in good faith makes it their permanent home as of January 1 of each year and applies for it

Housing Quality Standard (HQS) – A set of acceptable conditions for interior living space, building exterior, heating and plumbing systems, and general health and safety; before any rental assistance may be provided, the grantee, or another qualified entity acting on the grantee's behalf (but not the entity providing the housing), must physically inspect each S+C unit to ensure that it meets HQS

Impact Fee – A fee charged on new growth related development to finance infrastructure capital improvements such as roads, parks, schools, fire and police facilities, or capital purchases; to serve the residents or users of such developments

Incorporation – The process by which a new city is formed as a legal entity

Indigent Care – Medical care provided to indigent persons not eligible for the Medical Assistance (Medicaid) or Medicare Programs and to relieve the financial burden of county and local governments for providing medical care to these persons

Indirect Cost – The allocation of overhead costs to grants through an approved cost allocation plan in compliance with federal guidelines

Indirect Cost Reimbursement – Payments made to the County's General Fund by enterprise or grant-funded programs to cover administrative overhead costs incurred by the County

Infrastructure – Public support facilities such as roads, buildings, and water and sewer lines

Interactive Voice Response (IVR) – A software application that accepts a combination of voice telephone input and touch-tone keypad selection and provides appropriate responses in the form of voice, fax, callback, e-mail, and perhaps other media; IVR is usually part of a larger application that includes database access

Interagency Transfer – A transfer of funds from one department to another

Interest Rate – A rate of interest charged for the use of money usually expressed at an annual rate

International City/County Management Association (ICMA) – A professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities throughout the world; ICMA assists

local governments in the United States through programs such as the Center for Performance Measurement, the Smart Growth Network, and other programs that focus on specific areas of need

Invitation to Bid (ITB) – A solicitation document used for competitive sealed bidding; the customary method used by state and local governments for the purchase of equipment, materials, supplies, and construction

Law Enforcement Block Grant – A United States Department of Justice, Bureau of Justice Assistance, local law enforcement program that makes formula allocations for the purpose of reducing crime and improving public safety

Law Enforcement Trust Fund (LETF) – Funds derived from law enforcement-related seizures of money and property with allowable uses determined by state and federal laws and regulations

Leachate – Stormwater that has percolated through solid waste

Level of Service (LOS) – A growth management standard for public services that is used to measure the impact of proposed development on public infrastructure (also known as growth management)

Light Emitting Diodes (LED) – A semiconductor device that emits visible light when an electric current passes through it; LED lights have a lower power requirement, higher intensity, and longer life than incandescent and fluorescent illuminating devices

Line Item – The smallest expenditure detail in departmental budgets; the line item also is referred to as an "object," with numerical "object codes" used to identify expenditures in the accounting system; "objects" are further divided into "sub-objects"

Litter – Misplaced solid waste that is tossed or dumped or that is blown by wind and traffic or carried by water

Local Option Gas Tax (Operating) (LOGT) – A tax levy of up to six cents on each gallon of motor and special fuels sold, which has been imposed by Miami-Dade County in accordance with state law and shared with the municipalities in the County; the LOGT may be utilized only for transportation expenditures including public transportation, roadway and traffic operations, and maintenance; the tax for Miami-Dade County is six cents per gallon

Long Term Care Facility – A state licensed facility, which provides skilled nursing services, and intermediate and custodial care

Lot Clearing – The removal of solid waste by means of tractor mowing, chipping, trimming, weed eating, loading, hauling, and light/heavy disposal

Lower East Coast Regional Water Supply Plan (LEC Plan) – Provides a blueprint to help meet the water resource need of rapidly growing South Florida until 2020; implementation of the plan will ensure significant benefits to the people in South Florida and the natural systems by providing guidance, funding, and resources needed to develop regional and local water supplies

Martin Luther King, Jr. Academy – A special school created for at-risk students who cannot function in a traditional classroom setting

Memorandum of Understanding (MOU) – A legal document describing an agreement between parties

Mentor-Protégé Program – A program whose purpose is to build effective working relationships between leaders of mature established companies and emerging small business enterprises in order for the latter to benefit from the knowledge and experience of the established mentor firms

Metrobus – A transit system, which consists of interconnected routes linked by buses; over 900 buses in the system serving 106 routes; several bus routes operate 24 hours a day, providing overnight service from 11 p.m. to 6 a.m.

Metromover – A free elevated and automated people-mover system that serves downtown Miami from the Omni station to the Brickell station

Metrorail – An elevated 22-mile heavy rail system that runs from Kendall to Northwest Miami-Dade; Metrorail runs from 5 a.m. until midnight, seven days a week

Miami River Dredging Project - Dredging of the Federal Navigational Channel for the entire 5.5-mile length of the Miami River, from the mouth to the salinity dam; the river has not been dredged since the creation of the federal channel in 1933; maintenance dredging will restore the federal channel to its proper depth of 15 feet (at low tide) and between 150 feet wide at the mouth of the river to 90 feet wide in the upper section

Miami-Dade County Community Homeless Plan – A strategic plan of the Miami-Dade County Homeless Trust Board for housing the homeless with funds dedicated and available for this purpose

Miami-Dade Expressway Authority – A state agency, formed January 20, 1995, consisting of 13 members appointed by the Board of County Commissioners and the Governor of the State of Florida, with defined powers including the right to acquire, construct, maintain, operate, own, and lease an expressway system including transportation facilities; the agency has the power to establish, change, and collect tolls, rates, fees, and other charges as well as to finance or refinance acquisitions or construction from surplus revenues as detailed in Chapter 348 of the Florida Statutes

Miami-Dade Water Management Plan – A detailed reference document integrating County planning, goals and projects with those of the Comprehensive Everglades Restoration Plan and the Lower East Coast Water Supply Plan (LEC Plan)

Millage Rate – The rate used in calculating taxes based upon the value of property, expressed in mills; one mill equals $1.00 of tax for each $1,000 of property value; the millage rate is the total number of mills of tax assessed

Miscellaneous Construction Contracts – A type of contract established to procure competitive, cost effective, quality construction services for miscellaneous and emergency construction projects through the creation of a pre-qualified pool of contractors as approved by the Board of County Commissioners

Mobile Computing Unit (MCU) – A laptop computer that will be utilized in marked police vehicles by the Miami-Dade Police Department to assist uniform police officers in the performance of their duty

Modified Accrual Basis Accounting – A mixture of the cash and accrual basis; the modified accrual basis should be used for governmental funds; to be recognized as a revenue or expenditure, the actual receipt or disbursal of cash must occur soon enough after a transaction or event has occurred to have an impact on current expendable resources; revenues must be both measurable and available to pay for the current period's liabilities; revenues are considered available when collectible either during the current period or after the end of the current period but in time to pay year-end liabilities; expenditures are recognized when a transaction or event is expected to draw upon current expendable resources rather than future resources

Monthly Utilization Report (MUR) – A report indicating work authorizations, the amount of money received in payment by Miami-Dade County and the amount of monies paid to sub-consultants per project; the MUR report must be submitted monthly by all Architectural and Engineering primary firms and by all primary firms working on County contracts with a small or minority business measure

Multi-Year Capital Plan – A balanced fiscal plan for governmental capital projects which spans six fiscal years

Municipal Advisory Committee (MAC) – A formal body, appointed by the Commissioner within whose district the possible incorporation boundaries fall; charged with studying the possibility of a successful incorporation within the pre-defined boundaries;

Natural Attrition – Savings generated by the natural business cycle that produces vacancies within the ranks of a department

Neighborhood Service Center – A multi-purpose service center managed by the Department of Human Services (DHS); services include short-term emergency financial assistance, emergency housing, boarding homes placement, and employment-related services for the Work and Gain Economic Self-Sufficiency (WAGES) program; there are eleven centers from Florida City to the Broward County Line

Net Operating Revenue – Revenue from any regular source; revenue from sales is adjusted for discounts and returns when calculating operating revenue

Net Revenues (thru bond transactions) – An amount of money available after subtracting from gross revenues such costs and expenses as may be provided for in the bond contract; costs and expenses most often deducted are operations and maintenance expenses

Nine-Cent Gas Tax – A locally imposed gas tax that is only used by Miami-Dade County, consisting of a one cent per gallon tax on motor and special fuel for expenses related to establishing, operating, and maintaining a transportation system

Non-Port Authority Properties – Consist of certain buildings, structures and other facilities at the Airports, which were constructed or acquired by tenant financing, government grants, and proceeds from Special Revenue and Aviation Facilities Variable Rate Demand Bonds not issued by the County under the Trust Agreement

Notice to Proceed (NTP) – A formal notification by which a municipality tells the construction contractor to start work

Occupational License - A tax imposed for the privilege of doing business in Miami-Dade County; any individual or home based business providing merchandise, entertainment, or service directly or indirectly to the public, must obtain a license to operate

One Percent Food and Beverage Tax for Homeless and Domestic Violence – A one percent tax levied Countywide on food and beverages sold by establishments with gross annual revenues exceeding $400,000 except in the City of Miami Beach, the Village of Bal Harbour and the Town of Surfside, excluding those in hotels and motels; eighty-five percent of the tax proceeds is dedicated for homeless programs and facility construction and fifteen percent is dedicated for domestic violence programs and facility construction

Operating Budget – A balanced fiscal plan for providing governmental programs and services for a single year

Parity Basis – Equivalence of a commodity price expressed in one currency to its price expressed in another; equality of purchasing power established by law between different kinds of money at a given ratio

Partnership Optimizing WASD Efficiency and Reengineering (POWER) – An efficiency program initiated in the Miami-Dade Water and Sewer Department (WASD) in partnership with American Federation of State, County, and Municipal Employees (AFSCME) Local 121 and the Government Supervisors Association of Florida in May 1998

Partnership, Responsibility, Involvement, Duty, and Enforcement (PRIDE) – A signature program of Team Metro designed to unite the community, businesses, and the County to plan and implement innovative projects that improve the quality of living in our neighborhoods

Passenger Facility Charges (PFC) – A charge of up to $4.50 per enplaned passenger charged locally with Federal Aviation Administration (FAA) authorization for aviation-related capital improvement projects

Patient Days – A patient day is the unit of measure denoting lodging provided and services rendered to one inpatient between the census-taking hours on two successive days; in computing patient days, the day of admission shall be counted but not the date of discharge; when a patient is admitted and discharged on the same day, this period shall be counted as one patient day

Patriot Passport – Veterans residing in Miami-Dade County earning $22,000 or less annually ride free on Metrobus and Metrorail with the Patriot Passport

Payment in Lieu of Taxes (PILOT) – Revenue derived from the issuance of a legal permission by the County authorizing certain work to be performed on a particular project

People's Transportation Plan (PTP) – A plan of improvements to the Miami-Dade County transportation system which includes building rapid transit lines, expanding bus service, adding buses, improving traffic signalization, improving major and neighborhood roads and highways, and funding to municipalities for road and transportation projects; the PTP is funded with proceeds of the one-half percent sales charter county transit system surtax which is overseen by the Citizen's Independent Transportation Trust (CITT) (See Charter County Transit System Sales Surtax)

Performance Measurement – A means, usually quantitative, of assessing the efficiency and effectiveness of departmental work programs; these measures can be found within the various department pages in Volume I

Personal Responsibility and Work Opportunity Reconciliation Action of 1996 – A federal law signed on August 22, 1996, which ends entitlement under the Aid to Families with Dependent Children (AFDC) Program; creates a block grant for states to provide Temporary Assistance for Needy Families (TANF), tightens requirements in Supplementary Security Income (SSI) for disabled children, changes food stamps eligibility requirements, and restricts eligibility for non-citizens in the Food Stamp and SSI programs (See Work and Gain Economic Self-Sufficiency (WAGES))

Plat – A map showing planned or actual features of an area (streets, buildings, lots, etc.)

Platting – The action of creating a plat

Port Authority Properties – consist of all land and the facilities at the Airports, which were acquired or constructed with government grants, passenger facility charges, and proceeds of Revenue Bonds issued by the County under the terms of the 1954 Trust Agreement, as amended by supplemental agreements

Port Authority Properties (PAP) – All land and facilities at County owned and operated airports, which were acquired or constructed with proceeds from Revenue Bonds issued by the County under the terms of the Trust Agreement

Post-Acute Care – A post-acute care program, where the hospital purchases domiciliary nursing services to provide the care on a 'fee for service' basis

Primary Care – Basic or general health care traditionally provided by doctors trained in family practice, pediatrics, internal medicine, and occasionally gynecology

Professional Sports Franchise Facilities Tax – A one percent tax on transient lodging accommodations levied countywide, except in the City of Miami Beach, the Town of Surfside, and the Village of Bal Harbour, dedicated to the development of sports facilities utilized by professional sports franchises

Program Area – A broad function or area of responsibility of government, relating to basic community needs; program areas usually entail a number of organized sets of activities directed towards a general common purpose and may encompass the activities of a number of departments

Projection – An estimation of anticipated revenues, expenditures, or other quantitative data for specific time periods, usually fiscal years

Promotional Spots Program (PSP) – A program that provides County departments with professionally produced public service announcements or short videos to assist in marketing departments and/or their specific services; the PSP provides airtime for public service announcements on Miami-Dade TV at competitive rates, providing exposure to the almost half-million cable subscribers in Miami-Dade County; video segments are utilized in a new, fast-paced magazine show that airs on a regular schedule on Miami-Dade TV; both the public service announcements (PSAs) and video segments are broadcast quality and provided ready for placement by departments in mainstream (non-governmental) media outlets

Property Taxes – Also known as Ad Valorem Taxes

Proposed Budget – A schedule of revenues and expenditures submitted for reviewed and considered for the upcoming fiscal year

Proprietary Department – A department who pays for all or most of their cost of operations from user fees and generally receives little or no property tax support; commonly called "self-supporting" or "enterprise" departments

Public Hospital Sales Surtax – A one-half percent surtax on countywide sales, use, rentals, admissions, and other transactions (up to $5,000 on sales of tangible personal property) for the operation, maintenance, and administration of Jackson Memorial Hospital (JMH); the surtax was approved by a special election held on September 3, 1991 and imposed by Ordinance 91-64 effective January 1, 1992; Chapter 212.055 Florida Statutes, which authorizes the surtax, requires a maintenance of effort contribution representing a fixed percentage (11.873 percent) of Countywide General Fund revenue; (also referred to as the JMH surtax or the health care sales surtax)

Qualified Target Industry Program (QTI) – A State-created program that encourages additional high value jobs through tax refunds; businesses, which expand existing operations or relocate to the State, are entitled to a tax refund of up to $3,000 per job or $6,000 per job if the business is located in an enterprise zone; the County's contribution is 20 percent of the refund

Quality Neighborhoods Improvement Program (QNIP) – A program called for in the 1998 Budget Message of the Mayor and approved by the Board of County Commissioners; QNIP addresses infrastructure needs in older, urban neighborhoods, and high growth areas; QNIP is a $143 million capital program, which primarily includes the construction of new sidewalks and repairs to existing sidewalks, including safe route to schools, local and major drainage improvements, road resurfacing, and park facility improvements

Recidivism – Habitual or chronic relapse of criminal or antisocial offenses

Recyclable – Products or materials that can be collected, separated, and processed to be used as raw materials in the manufacturing of new products

Refunding Bond – A bond issued to refund outstanding bonds, which are bonds that have been issued but have not yet matured or been otherwise redeemed

Request for Information (RFI) – A RFI is used to assist in conducting market research, to determine interested providers, and to develop a scope of work; any department seeking to gain industry knowledge concerning a particular product, industry segment or providers of specific goods and services can issue an RFI; RFI's may be issued as a survey, questionnaire, or an invitation to a market workshop

Request for Proposal (RFP) – An RFP is used to secure goods and services when a qualitative as well as a quantitative procurement methodology is necessary; during the RFP process, in addition to a review of proposals for responsive and responsible criteria, a selection process employing the use of an evaluation committee is used; the process is comprised of six phases: preparation, pre-solicitation, solicitation, selection/evaluation, negotiations, and award; the process begins at the time a request is approved

Request for Qualifications (RFQ) – An RFQ is used to pre-qualify providers when a qualitative, as well as, a quantitative procurement methodology is necessary; most commonly used to establish a pool of providers to offer specific services; during the RFQ process, in addition to a review of proposals for responsive and responsible criteria, a selection process employing the use of an evaluation committee is used; the process is comprised of at least five phases; preparation, pre-solicitation, solicitation, selection/evaluation and may include negotiations if price is a consideration; the RFQ process begins at the time a request is approved

Resource Allocation Plan – Also known as a Budget

Resource Recovery – A process in which waste is recovered through recycling, waste-to-energy, and composing

Retherm unit – A rethermalization system that offers dual-temperature trays that separate hot and cold sides with a fixed, insulated divider wall; the system can be used for cook-serve or cook-chill meal delivery systems

Revenue – Funds received from external sources such as taxes, fees, charges for services, special assessments, grants, and other funds collected and received by the County in order to support services provided to the public

Revenue Maximization – Processes, policies, and procedures designed to identify, analyze, develop, implement, and support initiatives that expand and enhance revenue sources, reduce operational and development costs, and improve compliance with federal and state requirements

Revenue Mile – A mile of which a transit vehicle travels while in revenue service

Riprap – A loose assemblage of broken stone or rock erected in water or on soft ground to serve as a foundation or barrier against erosion

Road Impact Fees (RIF) – Fees collected from new developments or builders of homes and business to offset the demands of the new development makes on County infrastructure, in this case specifically County roads

Ryan White Comprehensive AIDS Resources Emergency (CARE) Act – The federal legislation created to address the health care and service needs of people living with HIV disease and their families in the United States' enacted in 1990, reauthorized in 1996, and amended in 2000 (also known as the CARE act)

Safe Neighborhood Parks Bond Program (SNP) – A general obligation bond (GOB) program approved by the voters of Miami-Dade County on November 5, 1996 totaling $200 million to finance capital improvements to, and the acquisition of, neighborhood and regional parks, beaches, natural areas, and recreational heritage facilities

Secondary Gas Tax – Also known as Constitutional Gas Tax

Secret Shopper Program – A program designed to evaluate the County service delivery and provide a mechanism for identifying areas of improvement to effectively meet the public's needs and expectations; County employee volunteers "shop" services through three methods: telephone calls to County offices, on-site visits to County facilities posing as citizens requesting services, and exit interviews of citizens obtaining County service

Security – A specific revenue source or asset of an issuer that are pledged for payment of debt service on a series of bonds, as well as the covenants or other legal provisions protecting the bondholders; credit enhancement is considered additional security for bonds

Service Level – Services or products, which compromise actual or expected output of a given project or program; focus is on results, not measures of workload

Sister Cities Program – A program created to develop and strengthen partnerships between Miami-Dade County and the international communities through increased global cooperation and understanding at the municipal level and to further the goals of the Sister Cities International Program, created the Miami-Dade County Sister Cities Program in 1981

Skilled Nursing Facility – A facility which provides nursing care and related medical or other health services for a period of twenty-four (24) hours or more for two (2) or more individuals not in need of hospitalization but who, because of age, illness, or other infirmity, require high-intensity comprehensive planned nursing care, as defined in current state licensure requirements

Sonovoid Bridge – A fixed bridge with a partially hollow concrete deck

South Florida Regional Transportation Authority – Established in June 2003 and tasked with the responsibilities to plan, maintain, and operate a transit system and represents a re-designation of the Tri-County Rail Authority

Special Assessment Bonds – A bond issued to finance improvements in special taxing districts with debt service paid by assessments to district residents

Special Obligation Bond – A bond secured by a limited revenue source or promise to pay

Special Revenue Bonds – A bond issued to finance improvements with debt service paid by designated revenues; the full faith and credit of a governmental jurisdiction are not pledged to repay the debt

Special Taxing District – A geographic area, designated by petition or vote of the residents of that area, in which a particular service is provided exclusively to residents of the area; a special property tax or a special assessment fees pays for these services

Special Transportation Service (STS) – A service that provides transportation for persons with disabilities that do not have access to Metrobus, Metrorail, or Metromover

State Housing Initiatives Partnership Program (SHIP) – A State of Florida housing incentive program providing local funding to implement and/or supplement the following programs: housing development, down payment assistance, housing acquisition and rehabilitation, homeownership assistance, and homebuyers counseling and technical assistance

State Revolving Loan Program – A low interest loan program administered by the State to fund wastewater system improvement projects

Stolen Automobile Recovery System (STAR) – A computer controlled imaging system that uses gamma rays to inspect containers non-intrusively at the Dante B. Fascell Port of Miami-Dade

Stormwater – Surface water generated by a storm

Stormwater Utility Fee – A fee assessed on real property established and imposed to finance design, installation, and maintenance of stormwater management systems

Subordinate Special Obligation Bond – A junior bond, secured by a limited revenue source or promise to pay, that is, repayable only after the other debt (senior bond) with a higher claim has been satisfied

Subrogation – A legal doctrine of substituting one creditor for another

Supportive Housing Program – A program, which provides services and housing to the homeless; provided for in the state McKinney– Vento Act, formerly the Steward B. McKinney Grant Act, which provides numerous services to homeless individuals

Surety Bond – An instrument that provides security against a default in payment; surety bonds are sometimes used in lieu of a cash deposit in a debt service reserve fund

Surplus – Total assets minus the sum of all liabilities

Targeted Jobs Incentive Fund (TJIF) – An initiative of the Beacon Council and Miami-Dade County that encourages additional job creation and investment through tax refunds; businesses, which expand existing operations or relocate to Miami-Dade County, are entitled to a tax refund of $3,000 per job, or $4,500 per job if the business is located in a designated priority area; an alternative capital investment based TJIF award is awarded if the investment, excluding land value, exceeds $3 million and a minimum number of jobs are created

Targeted Urban Areas (TUA) – Areas which are traditionally the most under-served and underdeveloped neighborhoods in Miami-Dade County; TUA represent portions of Opa–Locka, Florida City, Homestead, Coconut Grove, South Miami, Richmond Heights, Perrine, Princeton, Goulds, Leisure City, Naranja, Little Haiti, Overtown, Model Cities, Brownsville, Liberty City, Carol City, North Miami, West Little River, 27th Avenue Corridor, and 183rd Street Corridor

Tax Increment Financing (TIF) – A method used to publicly finance needed public improvements and enhanced infrastructure in a defined areas; the purpose is to promote the viability of existing businesses, and attract new commercial enterprises

Team Metro Citizen Academy – A twelve-week program designed for residents of Miami-Dade County, which provides residents with the information, resources, and tools to become knowledgeable community members and effective neighborhood leaders

Team Metro University (TMU) – An orientation program designed to educate all Team Metro employees on the duties and functions of the department including customer service skills to code compliance to equipping them with the knowledge needed to provide quality service to the public

Teen Court Program – A State of Florida Department of Juvenile Justice (DJJ) program created in 1996 and administered by the Metro-Miami Action Plan Trust (MMAP) since 1999; the program provides for teenage student volunteers to decide sentences of juveniles who have admitted breaking the law and offers an opportunity for the juvenile offender to avoid having a delinquency record if all sanctions are honored

Tertiary Care – A type of specialized consultative care usually on referral from primary or secondary medical care personnel, by specialists working in a center that has personnel and facilities for special investigation and treatment

Tipping Fee – A fee charged to customers for the right of disposing waste by the operators of waste management facilities

Toll Revenue Credits – A revenue from the Florida Department of Transportation (FDOT), primarily used for the operation and maintenance of state highways, which effective FY 1995-96, may be used as an in-kind local match for federal grant dollars; these credits, while able to leverage federal funds, have no real purchasing power

Transient Lodging (Bed Tax), Food and Beverage Taxes – A tax either payable by the transient or the aggregate amount of taxes due from an operator during the period for which the operator is required to report collections; the tax constitutes a debt owed by the transient to Miami-Dade County, which is extinguished only by payment by the operator to the County; the transient shall pay the tax to the operator of the motel/hotel at the time the rent is paid; charges levied on transient lodging accommodations and restraints grossing more than $400,000 a year and have liquor license

Transit Corridor – A broad geographic band that follows a general directional flow of travel connecting major origins and destinations of trips and which may contain a number of streets, highways, and transit routes

Trash – Material to be thrown away

Tripartite Board Structure – A board composed of three different types of representatives; 1/3 from elected officials, 1/3 from low-income communities, and 1/3 from private community-based organizations (CBO)

Trunion – A bearing where a bascule bridge pivots

Unincorporated Municipal Service Area (UMSA) – The area of Miami-Dade County which is not incorporated or within the boundaries of any municipality; the County thus has a full range of municipal powers and responsibilities with respect to the unincorporated area of the County, including the power to tax for such traditional municipal services as local police patrol and neighborhood parks; services are provided and taxes applied exclusively in the unincorporated area of the County; residents of cities receive similar services directly from their respective city governments

United States Housing and Urban Development (USHUD) Section 108 Loan Guarantee Program – A USHUD program that enables states and local governments participating in its Community Development Block Grant (CDBG) program to obtain federally guaranteed loans to fuel large economic development projects and other revitalization activities; all Section 108 funds lent by USHUD to Miami-Dade County are guaranteed by the County's future CDBG annual entitlement allocation

Urban Development Boundary (UDB) – A service line drawn by the County that separates urban service delivery areas from the rural areas; inside the UDB is the urban side and outside the UDB is the rural side; the area outside the UDB in South Miami-Dade County is designated agriculture on the land use map; by County code, once the UDB is moved, no new agriculture can be established on the new properties that are now inside the UDB

Urban Economic Revitalization Task Force – A revocable trust of Miami-Dade County responsible for promoting the rehabilitation and redevelopment of areas that are blighted or have the potential to become blighted in Miami-Dade County

User Access Program – A revenue source for supporting the procurement of goods and services by deducting two percent from each vendor's invoice for goods and services utilized by County departments; the program also applies to other non-County agencies that have an agreement in place to access County established contracts; jurisdictions forward 1.5 percent of the proceeds collected from the 2 percent deduct and keep 0.5 percent

Utility Service Fee – A service fee imposed on water and sewer customers, pursuant to the Code of Miami-Dade County, to cover the cost of environmental services and regulations related to water and sewer services and groundwater quality

Vendor Past Performance – The historical performance data of vendors' performance on County contracts that may include quality and timelines of goods and services provided, integrity matters (on time payment of vendor's employees, functionality of systems (hardware/software, meeting small and minority business requirements, payment of responsible and/or living wages etc.)

Voice Over Internet Protocol (VoIP) – A method by which voice is digitized and transmitted over Internet Protocol in digital packets rather than in the traditional circuit-committed protocols of the public switched telephone network

Voluntary Compliance Agreement (VCA) – A voluntary settlement agreement in lieu of legal action

Waste disposal – Disposal of solid waste through incineration, composting, or resource recovery

Waste to energy – Production of energy, in the form of electricity, by burning solid waste, gases or chemicals

Waste transfer – Transfer of solid waste after collection or drop-off, to a disposal or resource recovery facility or landfill

Wastewater – Used water and/or storm runoff that must be cleaned before being released back into the environment

Weatherize – An action of preparing a structure to withstand the natural elements

Welfare Reform – See Work and Gain Economic Self-Sufficiency (WAGES) and Personal Responsibility and Work Opportunity Reconciliation Action of 1996 and Community Work Experience Program (CWEP)

Wetlands – Area inundated or saturated by surface water at a rate sufficient enough to support vegetation adapted for life in saturate soil conditions; wetlands include swamps, marshes, bogs and similar areas

Work and Gain Economic Self-Sufficiency (WAGES) – Law passed by the State of Florida in response to federal welfare reform and signed into law on May 1996 which eliminates entitlement to public assistance, establishes work requirements, sets time limits, supports child care, strengthens teen pregnancy prevention and teen parent requirements, and toughens fraud prevention (See Personal Responsibility and Work Opportunity Reconciliation Action of 1996 and Community Work Experience Program (CWEP))

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