

2010-2011

Business Plan, Adopted Budget, and  
Five-Year Financial Outlook



Volume 2

Miami-Dade County • Florida







**FY 2010-11**  
**BUSINESS PLAN,**  
**ADOPTED BUDGET,**  
**AND FIVE-YEAR**  
**FINANCIAL OUTLOOK**  
**Volume 2**



*Delivering Excellence Every Day*







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# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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## How to Read a Department's Budget Narrative

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

### What's New?

Department narratives in the FY 2010-11 Adopted Budget now include a **Capital Highlights and Operational Impacts** section (when applicable), with a focus on notable capital projects and associated impacts on the operating budget.

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

### Major Sections of a Department Narrative

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

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. <b>Introduction</b><br/>A summary of the department's mission, functions, projects, partners, and stakeholders</p> <p>2. <b>Adopted Budget Charts</b><br/>Two pie charts showing the department's adopted expenditures by activity and its adopted revenues by source</p> <p>3. <b>Table of Organization</b><br/>A table that organizes the department by major functions</p> <p>4. <b>Financial Summary</b><br/>Tables detailing the department's adopted operating revenues and expenditures; non-operating expenditures, if applicable; and adopted expenditures by major programs</p> <p>5. <b>Adopted Fee Adjustments</b><br/>Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear in departments with fee adjustments</p> | <p>6. <b>Capital Budget Summary</b><br/>A table detailing the department's adopted capital revenues and expenditures; this section will only appear in departments with a capital budget</p> <p>7. <b>Capital Highlights and Operational Impacts</b><br/>A description of notable capital projects and associated impacts on the operating budget; this section will only appear in departments with a capital budget</p> <p>8. <b>Unit Description</b><br/>Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions</p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## 9. Unit Measures

This section, when applicable, includes tables detailing the Strategic Plan Outcomes supported by the unit, the unit's objectives, and the measures necessary to achieve the objectives; each measure includes a target and the actual level attained. For some measures, 'target' represents forecasted demand, not performance level (e.g. "911 call volume")

## 10. Division Highlights and Budget Enhancements or *Reductions*

Notable programs/initiatives that support the achievement of a Strategic Plan Outcome, along with relevant budget and performance impacts; reductions are in italics

## 11. Department-wide Enhancements or *Reductions* and Additional Comments

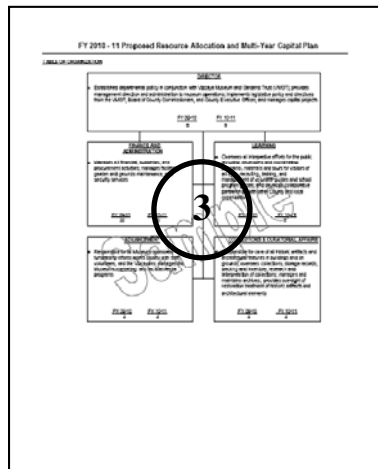
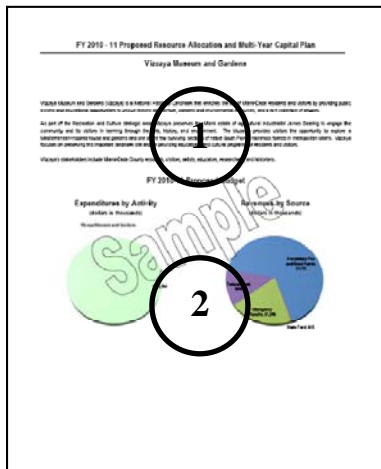
Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; reductions are in italics

## 12. Unmet Needs

A table detailing important department resources unfunded in the Adopted Budget

## 13. Maps and Charts (not pictured)

Maps or charts relevant to department funding or service delivery, if applicable



FY 2010 - 11 Proposed Resource Allocation and Multi-Year Capital Plan

Category	2010-11	2011-12	2012-13	2013-14	2014-15
Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Expenses	500,000	500,000	500,000	500,000	500,000
Debt Service	200,000	200,000	200,000	200,000	200,000
Other	100,000	100,000	100,000	100,000	100,000
Total	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000

FY 2010 - 11 Proposed Resource Allocation and Multi-Year Capital Plan

Category	2010-11	2011-12	2012-13	2013-14	2014-15
Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Expenses	500,000	500,000	500,000	500,000	500,000
Debt Service	200,000	200,000	200,000	200,000	200,000
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FY 2010 - 11 Proposed Resource Allocation and Multi-Year Capital Plan

Category	2010-11	2011-12	2012-13	2013-14	2014-15
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Capital Expenses	500,000	500,000	500,000	500,000	500,000
Debt Service	200,000	200,000	200,000	200,000	200,000
Other	100,000	100,000	100,000	100,000	100,000
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FY 2010 - 11 Proposed Resource Allocation and Multi-Year Capital Plan

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Capital Expenses	500,000	500,000	500,000	500,000	500,000
Debt Service	200,000	200,000	200,000	200,000	200,000
Other	100,000	100,000	100,000	100,000	100,000
Total	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000

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# DEPARTMENT DETAILS









# POLICY FORMULATION

## **County Mission:**

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





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### County Executive Offices

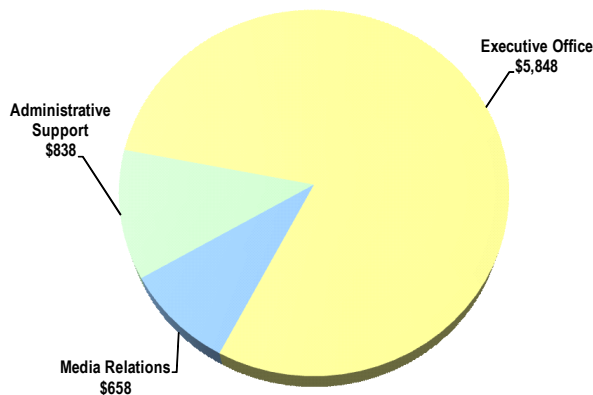
The Mayor serves as the elected head of Miami-Dade County government. In this role, the Mayor is responsible for the management of all administrative departments and for carrying out policies adopted by the Board of County Commissioners (BCC). The Mayor has, within ten days of final adoption by the BCC, 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. The Mayor also appoints the County Manager and all department directors unless disapproved by a two-thirds majority of those Commissioners then in office at the next regularly scheduled BCC meeting. The Mayor prepares and delivers an annual report on the State of the County to the citizens of Miami-Dade County between November 1 and January 31; prepares and delivers a budgetary address annually to the people of the County in March; and sets forth the Mayor's funding priorities for the County.

The County Manager assists the Mayor in the administration of County government and is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$4.7 billion budget, approximately 27,647 employees, and 46 departments (under the Mayor's purview, including the County Executive Office), serving a population of more than 2.4 million residents. The County Manager is also responsible for overseeing the County's strategic plan and the implementation of results-oriented government to ensure that departmental goals and activities align with the County's strategic plan, streamline government, and improve County services. Additionally, the County Manager is responsible for preparation of the County Budget.

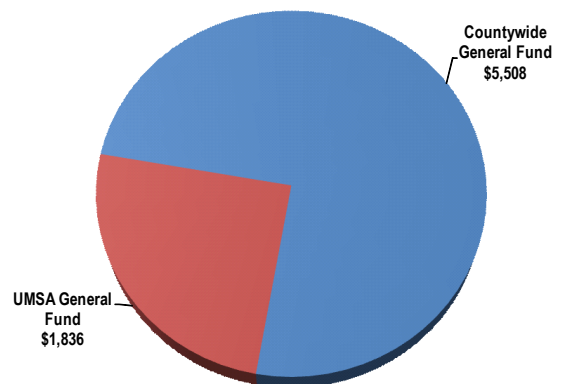
The Mayor and County Manager work with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

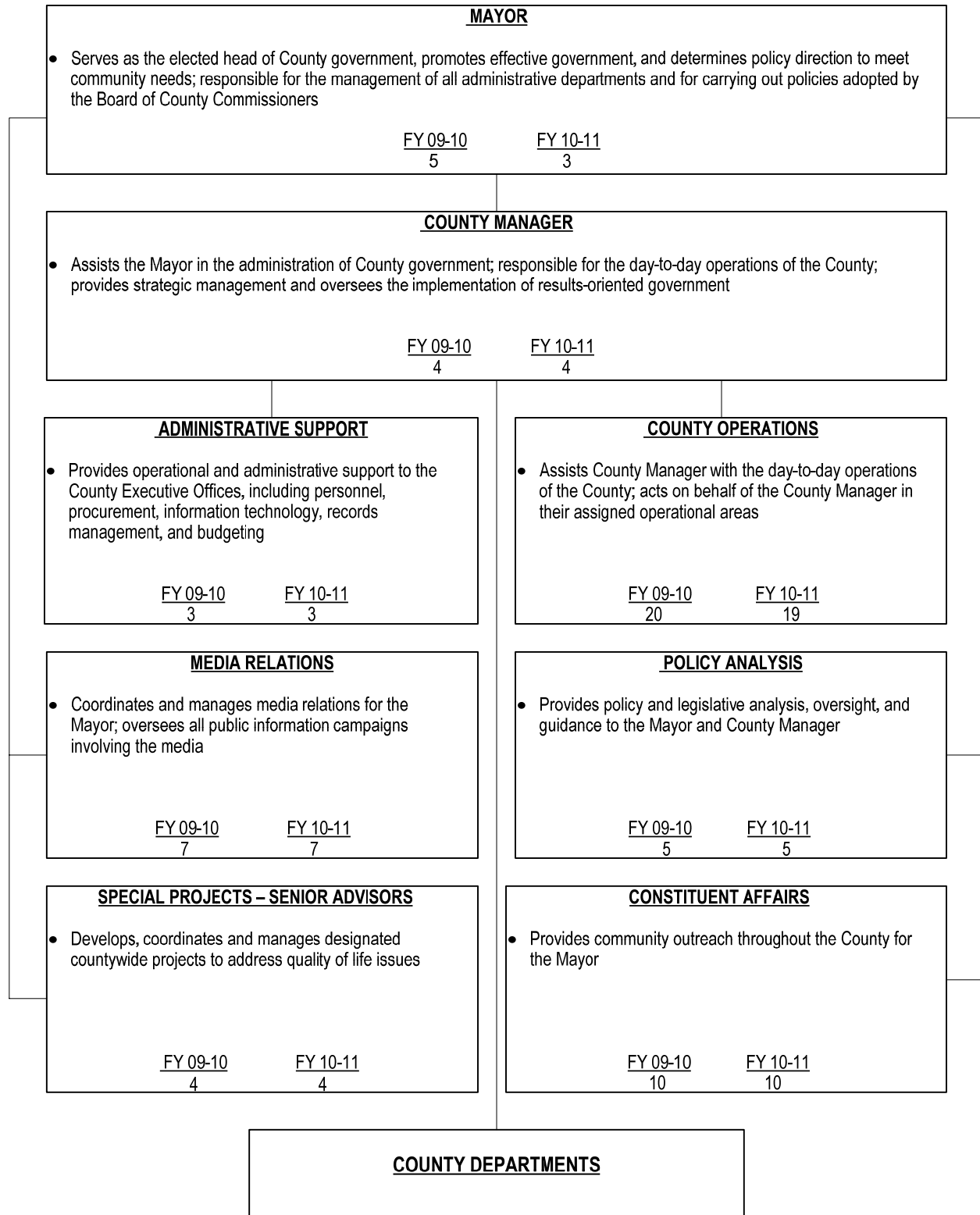


**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	6,320	5,505	5,508
General Fund UMSA	2,709	2,247	1,836
Total Revenues	9,029	7,752	7,344
<b>Operating Expenditures Summary</b>			
Salary	6,668	5,567	5,310
Fringe Benefits	1,720	1,519	1,419
Other Operating	606	636	585
Capital	35	30	30
Total Operating Expenditures	9,029	7,752	7,344

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Policy Formulation</b>				
Administrative Support	882	838	3	3
Executive Office	6,178	5,848	48	45
Media Relations	692	658	7	7
Total Operating Expenditures	7,752	7,344	58	55

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In March 2009, Mayor Carlos Alvarez launched the "V" Volunteer Initiative, which is a movement that inspires volunteers to address community issues and build on community assets by engaging youth, seniors, corporations, universities, families, and faith-based organizations to help build a kinder, more caring community; laminvolved.org is "V's" one-stop source for volunteer information and opportunities in our community; "V" connects people with opportunities to serve, promotes volunteerism, and provides leadership in strategic initiatives related to volunteerism; citizens and organizations interested in volunteering need only visit the portal and conduct a search on the Hands on Network powered search function; in addition, all local not-for-profits who need access to volunteers can be featured on laminvolved.org; and in conjunction with Hands on Miami and other community groups over 33 events have been held countywide engaging over 3,500 volunteers in beautification, environmental, educational, disaster preparedness, tourism, and other civic events all improving the quality of life for residents and visitors of Miami-Dade County
- In September 2007, Mayor Alvarez established the first Mortgage Fraud Task Force to combat sophisticated economic criminals involved in mortgage fraud and foreclosure scams; the group established unprecedented partnerships and used a comprehensive, strategic approach resulting in scores of arrests; prior to the creation of the Task Force, local law enforcement lacked the ability and the tools to investigate and charge subjects with mortgage fraud; under the leadership of the Mayor, the Task Force drafted and lobbied for the passage of Florida State Statute 817.545 "MORTGAGE FRAUD," this statute was the cornerstone of the Task Force and allowed local law enforcement throughout the state to investigate and arrest for the crime of mortgage fraud; the Task Force also drafted what was later enacted as Public Law 111-22, the "Nationwide Mortgage Fraud Task Force Act of 2009," which was signed into law by President Obama in May 2009; the nationwide program is modeled after the Mayor's Mortgage Fraud Task Force; the federal government, through the Department of Justice and Bureau of Justice Assistance, has dedicated over \$20 million in 2009 and proposed over \$100 million in 2010 through grants and earmarks for enforcement, prosecution, and training of federal, state and local law enforcement and prosecutors; currently, 682 investigations are active and are overseen by the Miami-Dade Police Department's Economic Crimes Bureau; more than 189 felony arrests for mortgage fraud and related charges have been made, representing more than \$60 million in losses; a law enforcement training manual was created, and subsequently, more than 400 investigators and prosecutors in Florida have been trained in the complexities of mortgage fraud; and a real estate best practices manual was created and distributed to Miami-Dade County realtors
- In May 2007, Mayor Alvarez launched the Gun Bounty Program in partnership with law enforcement agencies and Crime Stoppers; the initiative is aimed at deterring the illegal possession of guns and the illegal use of guns in Miami-Dade County; tipsters can receive a \$1,000 reward for information that leads to an arrest of a person with an illegal gun; as of September 30, 2010, 493 firearms have been impounded, 299 arrests have been made, and tipsters have received \$299,000
- The Senior Housing Assistance Repair Program (SHARP), a public-private partnership, continues to assist low-income, uninsured senior citizens to make hurricane and building code repairs to their homes; as of March 31, 2010, \$4 million has been secured, 229 homes have been assessed, 88 repaired, 5 new homes have been built, 4 are under construction, and 270 seniors and other family members have been provided comprehensive wrap-around social services including food, medical care, clothing, hygiene items and other social and human services; in addition, through the use of community support and volunteer labor, over 2,500 hours have been contributed to rebuilding senior homes and addressing their needs; and an additional \$1 million has been secured to repair 20 homes countywide during FY 2010-11

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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- In February 2008, four of Miami-Dade County's largest public parks began providing free wireless service to residents and visitors as part of a wireless pilot program; since then, thousands of users have logged on; due to the success of this pilot, wireless will be introduced in select future new parks and upgraded in other parks; the wireless pilot program was expanded to include transit infrastructure in November 2009 to provide Wi-Fi access for transit riders; wireless access has improved the transit experience for commuters and transit workers; wireless routers have been installed on four coaches serving a total of twenty trains throughout the entire rail network and in two 95 Express Busses; upon completion of the pilot this spring, a final report will be drafted setting forth a transit deployment strategy; the success of the pilot has reinforced the goal of Wireless Miami Dade - to create an environment that is technologically appealing to residents, visitors, and businesses; to establish and maintain a sense of community safety; and to reach out to underserved residents
- Mayor Alvarez, together with the Internal Revenue Service and key partners, including the Children's Trust and the Human Services Coalition, continued the Miami-Dade County Prosperity Campaign to provide free tax preparation services and financial counseling to low-to-moderate income residents; the program also helps residents that applied for the Earned Income Tax Credit (EITC) and Child Tax Credit; last year's efforts contributed to over \$729 million in tax credit returned to the County's economy
- In October 2007, the Mayor's Community and Economic Development Initiative kicked-off, with a one-day hands-on workshop that focused on non-profit effectiveness and capacity building; since then, representatives of approximately 400 organizations have participated in free workshops that provide technical assistance and training for delivering community services, as well as information on complying with local, state and federal program policies and procedures; to date, a total of 14 workshops have been offered; during FY 2009-10, a total of five workshops for community-based organizations were held to provide training in business writing and grant development; in addition, as part of the emphasis on economic development, a total of fourteen small business development expos have been held and have been attended by over 3,500 business owners that were given an opportunity to start, build, and grow businesses, and to meet County department and other representatives who provided information and technical assistance on becoming certified to do business with Miami-Dade County; the first Green Initiatives for Economic Growth Workshop and Trade Show was also held; an additional three more small business development expos are planned for FY 2010-11; and as part of these expos, a variety of other local, state and federal organizations will also provide business opportunities and technical assistance to assist these small businesses in their growth and contribution to South Florida's economy
- As part of the ongoing effort to strengthen our results-oriented government framework, County departments continue holding "Strategic Management Meeting Days," which occur once a month to provide departments the opportunity to meet and discuss strategic goals, performance in key areas, and important projects and initiatives; in addition, in January 2008, the County Manager called on departments and Assistant County Managers to meet every other month in their strategic area teams to focus on strategic initiatives that cut across the organization; throughout the year the County Manager personally leads several of these meetings
- The County continues to produce an annual Progress Report to the Community; this report provides feedback on the County's performance related to direct services received by residents; the data contained in the report, which can be found at [www.miamidade.gov/results](http://www.miamidade.gov/results), will serve as a valuable tool to prioritize the allocation of County resources to meet community needs
- Since the voter approval of the Building Better Communities (BBC) General Obligation Bond Program, a total of approximately \$705 million in projects are either in progress or completed, which includes \$528 million for County departments, \$161 million for municipalities, and \$16 million for not-for-profit organizations
- During FY 2008-09, the Mayor and the Manager, along with the Board of County Commissioners, aggressively worked with the State Legislature and state officials to secure the funding for the Port Tunnel Project; on April 16, 2009, the Florida Department of Transportation (FDOT) reaffirmed its commitment to the project and agreed to move forward with the existing procurement process; on June 2, 2009, FDOT approved the new equity partner for the project; construction began in early FY 2010-11
- During FY 2009-10, the County continued to refresh the countywide Strategic Plan that serves as the foundation for the Miami-Dade County Results Oriented Government framework and guides the County's annual business planning and resource allocation process; the plan is expected to be completed in FY 2010-11
- In February 2009, President Obama approved the American Recovery and Reinvestment Act of 2009 (ARRA) to help spur the economy; since its approval, Miami-Dade County has submitted over \$601.7 million in grant applications and secured over \$257 million for projects relating to sustainable initiatives, housing projects, transportation improvements, workforce development, and criminal justice
- In March 2009, the Board of County Commissioners approved a public-private partnership between the County, the City of Miami, and the Marlins to construct a 37,000 seat retractable roof baseball stadium on the site of the former Orange Bowl in the City of Miami; construction began on July 1, 2009 and completion of the ballpark stadium is projected for April 2012; the stadium is designed and being constructed to LEED Silver standards



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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- The FY 2010-11 Adopted Budget reflects reductions to the budget including the Chief of Staff position (\$146,000), one Assistant County Manager (\$209,000), one Senior Executive Secretary (\$73,000) and miscellaneous operating line items (\$22,000)
- The FY 2010-11 Adopted Budget reflects a reduction in expenditures of \$387,500; adjustments will be determined during the fiscal year

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Executive Management Teams consisting of one Assistant County Manager, one Assistant to the County Manager, and one Secretary to assist in addressing countywide issues	\$12	\$759	6
Hire one Media Event Coordinator, one Mayor's Assistant, and one Photographer to coordinate countywide media events to increase the public's awareness of countywide activities	\$6	\$239	3
<b>Total</b>	<b>\$18</b>	<b>\$998</b>	<b>9</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Board of County Commissioners

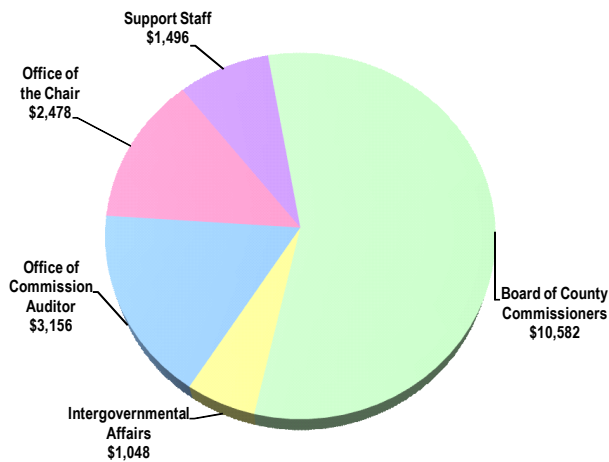
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve a four-year term. Registered voters from the district in which the Commission candidate resides choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson, who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2008. Elections of Commissioners from even-numbered districts were held in August 2010.

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

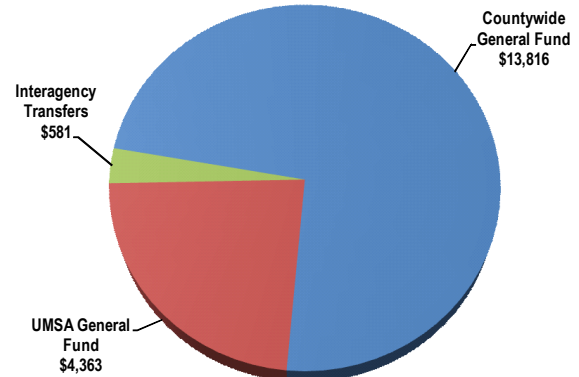
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

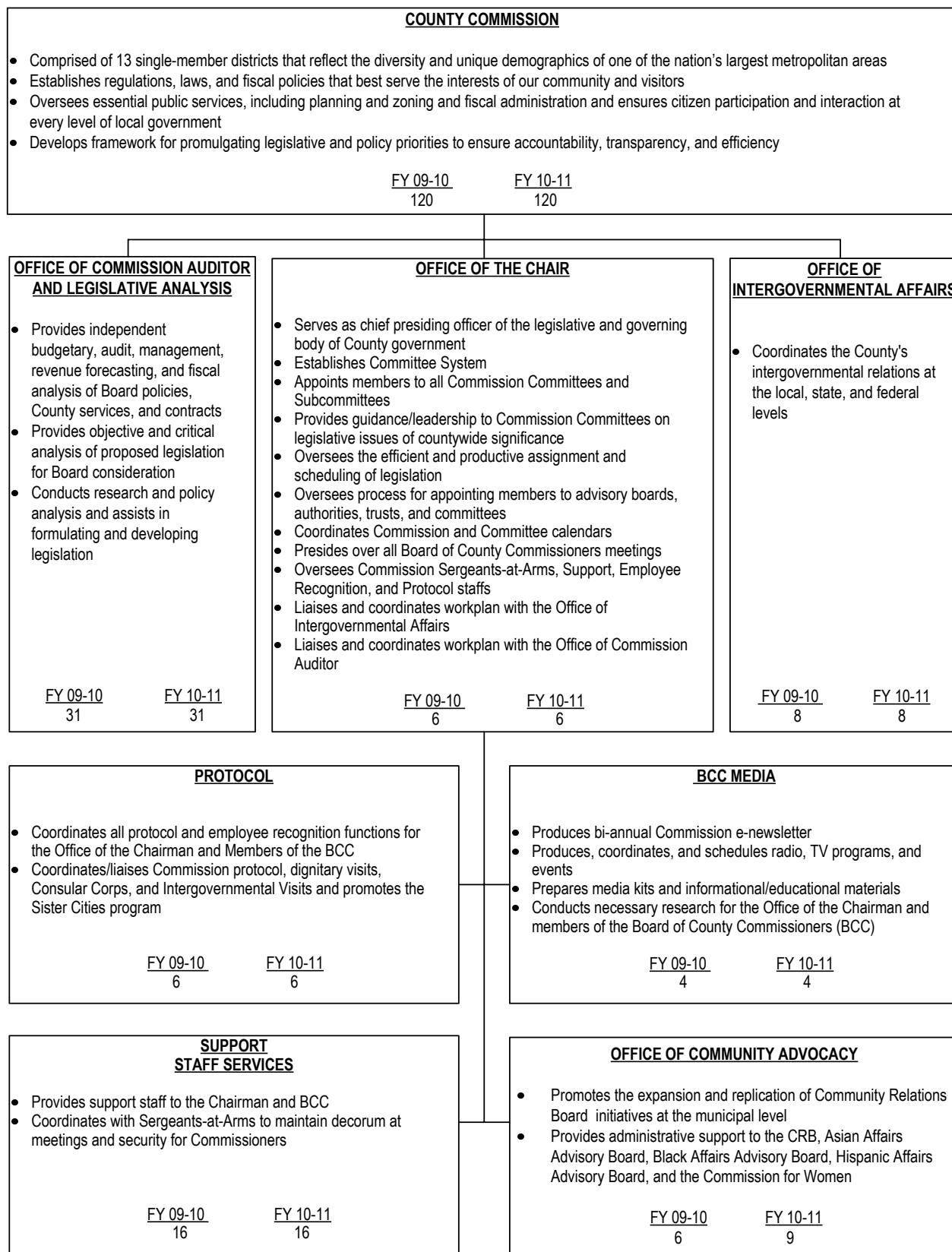


**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	12,924	16,623	13,816
General Fund UMSA	5,279	6,404	4,363
Fees for Services	0	12	0
Interagency Transfers	581	581	581
Total Revenues	18,784	23,620	18,760
<b>Operating Expenditures Summary</b>			
Salary	12,087	15,233	11,793
Fringe Benefits	3,593	4,856	3,659
Other Operating	3,048	3,443	3,238
Capital	56	88	70
Total Operating Expenditures	18,784	23,620	18,760

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Policy Formulation</b>				
Board of County Commissioners	14,457	10,582	120	120
Intergovernmental Affairs	1,156	1,048	8	8
Office of Commission Auditor	3,591	3,156	31	31
Office of the Chair	2,817	2,478	22	25
Support Staff	1,599	1,496	16	16
Total Operating Expenditures	23,620	18,760	197	200

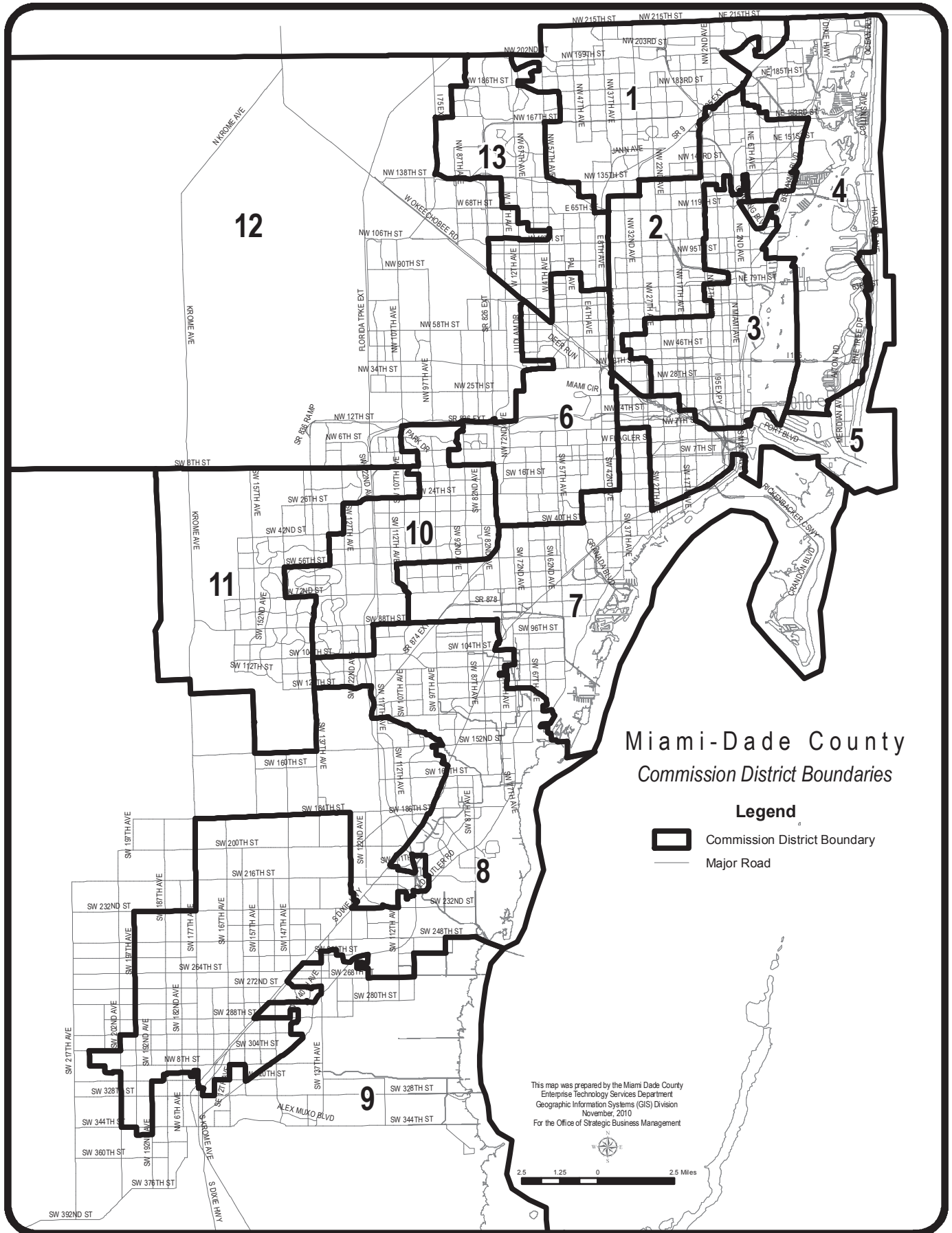
### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget includes \$10.582 million to fund the BCC district offices (\$814,000 for each district) in accordance with the Board-approved satellite office policy, estimated satellite district office space costs are included within each individual BCC Office; this funding level represents a flat subsidy when compared to FY 2009-10 (\$502,000); funding for the Office of the Chair, Office of Intergovernmental Affairs, Office of Commission Auditor, and Commission Support Staff has been reduced by five-percent below flat subsidy (\$763,000)
- In July 2010, the Office of Community Advocacy was transferred to the Board (\$1,161 million, nine positions)
- During the FY 2009-10 federal session, the Board of County Commissioners actively lobbied on behalf of the Miami-Dade County community to secure over \$60 million in federal funds to support critical projects such as: \$374,000 for the Miami River Dredging, \$4 million for the Metrorail Orange Line Expansion, \$475,000 for the Miami Harbor Channel Dredging, \$150,000 for the Mortgage Fraud Task Force, and \$55.4 million for the US Southern Command Headquarters; in addition, over \$59 million in state funding were secured to fund projects such as: \$50 million for Jackson Memorial Hospital, \$2.5 million for Liberty City Medical Clinic, and \$6.7 million for beach restoration
- ☛ Funding to renourish our beaches continues to be a priority for the Board of County Commissioners and as part of President Obama's budget, \$11 million of federal funds were included for Miami-Dade County's Beach Renourishment project to be used for the placement of sand along eroded portions of the 13-mile long Miami-Dade Shore Protection Project
- The Board continues to address economic disparity in Miami-Dade County by supporting legislation that directs the Beacon Council and County departments to create an incentive program that encourages out-of-state manufacturing and technological firms to establish offices and/or factories in urban areas of the County, and continues its commitment to support the development of small businesses through the Mom and Pop small business grant program
- During FY 2009-10, the Board approved legislation that prohibits wage theft to promote economic security to Miami-Dade County residents
- ☛ Efforts to achieve sustainable initiatives such as water conservation, energy, and greenhouse gas reduction to sustain the community and natural resources continues to be a priority for the Board; during FY 2009-10 the Board adopted legislation to support the South Florida Water Management District's efforts to fully assess the vulnerability to climate change impacts and partner with Monroe, Broward, and West Palm Beach to seek federal funding for the assessment
- During FY 2009-10, the Board confirmed its support for the County's bid to be the host site for the 2018 or 2022 FIFA Soccer World Cup
- ☛ The Board continues to support the federal moratorium on offshore oil and gas drilling to protect Florida's coast and tourism-related industry
- During FY 2009-10, the Board campaigned to educate and motivate residents about the importance of their response to the 2010 Census; Miami-Dade County had a participation rate 72 percent
- During FY 2009-10, the Board urged residents and employees to assist with the Haiti relief efforts; to date over \$300,000 were donated on behalf of the County

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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- During FY 2009-10, the Board worked with the Public Health Trust to gain consensus to form a recommendation to resolve both their current year fiscal crisis as well as management of their finances going forward
- During FY 2009-10, the Board approved to declare the week of April 19-23 as "Stop the Violence Week" to campaign and eliminate the incidents of youth violence in the community
- On October 15, 2009, the State of Florida and the Miami Access Tunnel Consortium reached final agreement on the Port of Miami Tunnel project, which will be developed as a public-private partnership; construction is expected to commence during FY 2009-10
- During FY 2009-10, the Board adopted a resolution opposing to the State of Arizona's adopted immigration law (SB 1070) and urging President Obama to begin the process of reforming the nation's immigration policy, to provide uniform immigration laws throughout the country
- During FY 2009-10, the Board continued to support international activities and efforts to promote the County as a global gateway and increase international trade
- On November 2009, the Homestead Air Reserve Base hosted the "Wings Over Homestead" Air Show; over 200,000 residents attended the event that was supported by the Board
- During FY 2009-10, the Board adopted a resolution directing the Mayor to develop a web-based online advertising system to ensure that all legally required advertisements and public notices are placed on the Miami-Dade Web portal prior to being published in newspapers to better communicate with the residents of the County
- During FY 2009-10, the Board requested that the County's state contract lobbyists, including subcontractors and lobbyists, accepted a five percent reduction in their contracts amounts
- In an effort to strengthen the County's financial stability, the Board adopted legislation requesting the Mayor to establish a comprehensive debt management policy and to report on the proper method and means by which the County can pursue money from outstanding debt associated with not just code enforcement and foreclosure activities but all fee for service related functions
- During FY 2009-10, the Board established the Miami-Dade County Compensation and Benefits Review Committee, whose mission is to analyze and advise the Mayor and the Board on matters relating to the growth factors associated with personnel costs
- In an effort to improve County services, the Board created the Miami-Dade County Performance and Efficiency Commission whose mission is to provide private and public sector input on the performance and efficiency of the operations of the County, and recommend best management practices to realize savings and improve service delivery
- The Board continues to make every effort to retain federal funding levels for grant funded programs, including the Community Development Block Grant (CDBG) and the Ryan White HIV/AIDS Treatment Modernization Act of 2009 grant, which assists persons with HIV/AIDS
- The FY 2010-11 Adopted Budget includes funding for three Sergeant-at-Arms positions for the Board of County Commissioners funded by the Miami-Dade Police Department (\$450,000)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### County Attorney's Office

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

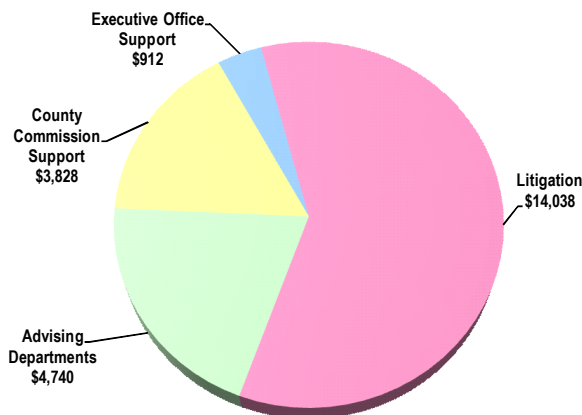
As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; representation of the County at administrative 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 BCC, the Mayor, the Public Health Trust, the various County boards, the County Manager, Community Councils, and all County departments and agencies.

### FY 2010-11 Adopted Budget

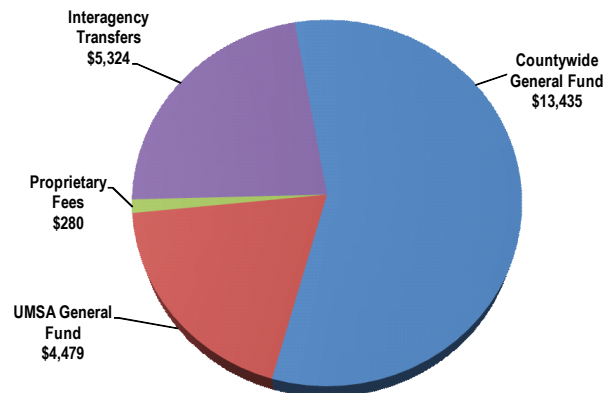
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

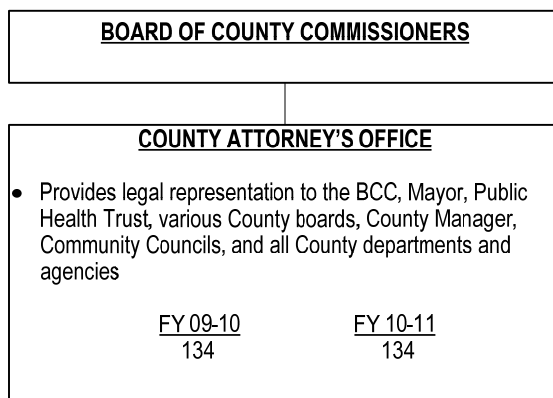
(dollars in thousands)





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	14,340	12,716	13,435
General Fund UMSA	5,857	5,194	4,479
Reimbursements from Outside Agencies	280	280	280
Reimbursements from Departments	5,196	5,198	5,324
Total Revenues	25,673	23,388	23,518
<b>Operating Expenditures Summary</b>			
Salary	20,207	18,432	18,688
Fringe Benefits	4,297	4,004	3,990
Other Operating	1,118	857	808
Capital	51	95	32
Total Operating Expenditures	25,673	23,388	23,518

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Policy Formulation</b>				
Advising Departments	4,887	4,740	28	28
County Commission Support	3,840	3,828	22	22
Executive Office Support	873	912	5	5
Litigation	13,788	14,038	79	79
Total Operating Expenditures	23,388	23,518	134	134

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget includes \$5.604 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department bond administration fund (\$450,000), the General Services Administration Self-Insurance Trust Fund (\$3.8 million), the Seaport Department (\$350,000), the Public Health Trust (\$300,000), the Building Better Communities Bond Interest Proceeds (\$424,000), the Children's Trust (\$150,000), and the South Florida Workforce (\$130,000)
- The FY 2010-11 Adopted Budget reflects a reduction in expenditures of \$1.506 million

### Department Operational Unmet Needs

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



## 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





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Animal Services

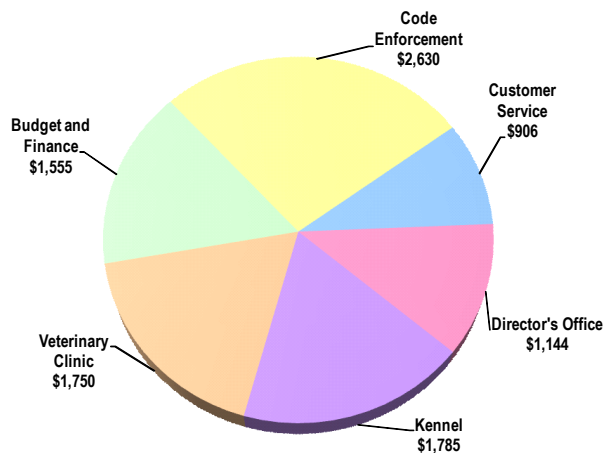
The Miami-Dade County Animal Services Department (ASD) upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes and operates the only public animal shelter in Miami-Dade County.

As part of the Public Safety strategic area, the Department's key responsibilities include licensing and enforcing vaccination requirements for both dogs and cats, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases. The Animal Services shelter opens to the public seven days a week for adoptions, lost and found, licensing and microchipping, spay/neuter services, and rabies vaccinations.

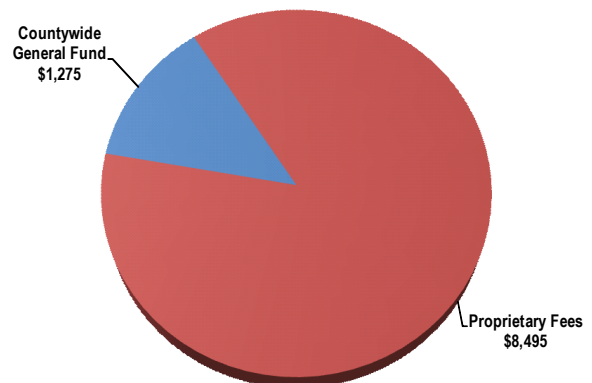
ASD partners with the Humane Society of Greater Miami to operate the Spay/Neuter Clinic located in South Miami-Dade and the Mobile Animal Clinic. The Department's services are available to all Miami-Dade County residents.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

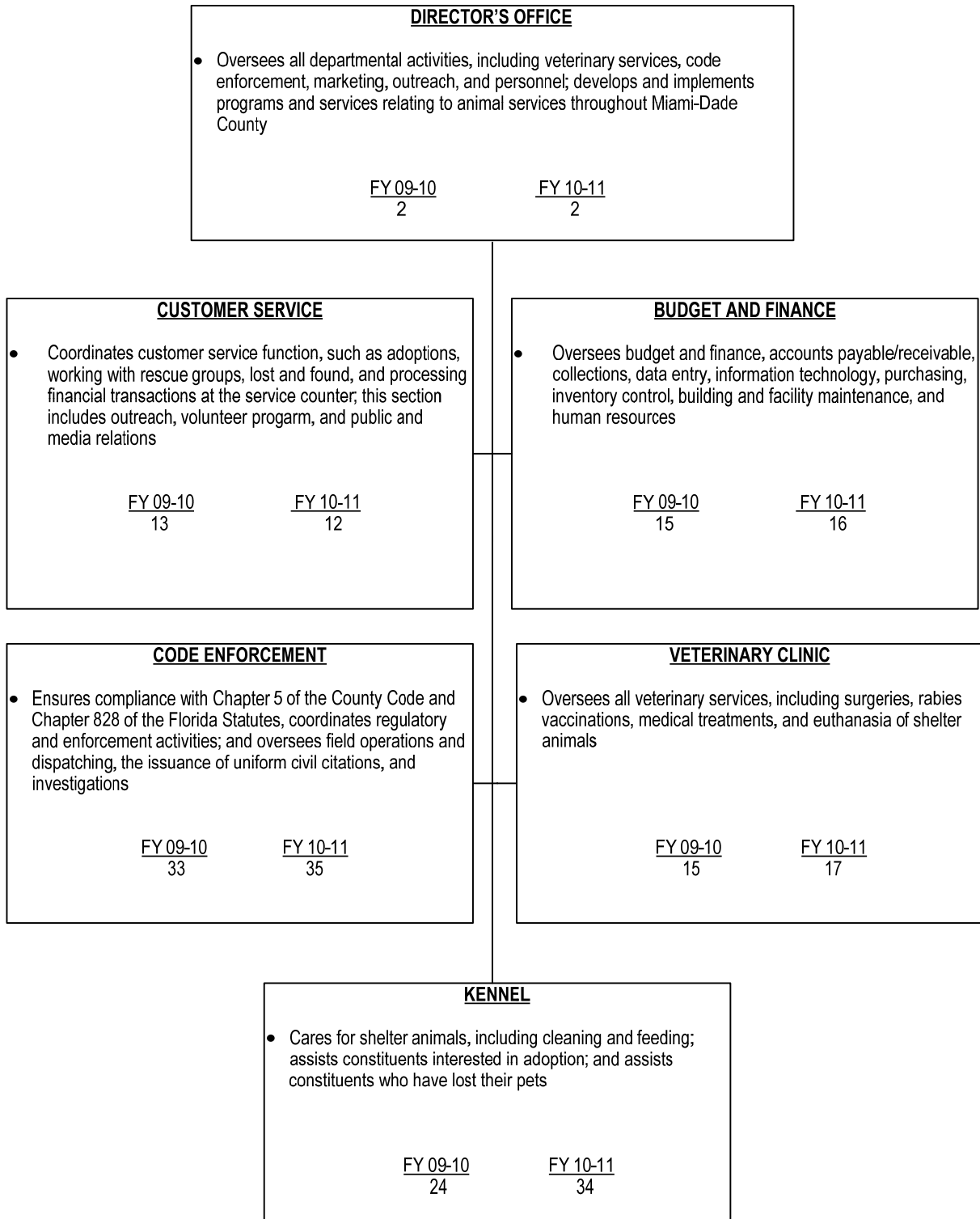


**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	2,020	1,351	1,275
Animal License Fees from Licensing Stations	4,492	3,919	4,561
Animal License Fees from Shelter	1,342	1,138	1,470
Animal Shelter Fees	815	945	818
Carryover	145	6	10
Code Violation Fines	1,138	1,284	1,237
Miscellaneous Revenues	108	315	329
Surcharge Revenues	0	0	70
Miscellaneous Non-Operating Revenue	12	0	0
Total Revenues	10,072	8,958	9,770
<b>Operating Expenditures Summary</b>			
Salary	5,308	4,928	5,186
Fringe Benefits	1,954	1,710	2,109
Other Operating	2,791	2,313	2,470
Capital	7	7	5
Total Operating Expenditures	10,060	8,958	9,770
<b>Non-Operating Expenditures Summary</b>			
Transfers	12	0	0
Total Non-Operating Expenditures	12	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Budget and Finance	1,140	1,555	15	16
Code Enforcement	2,522	2,630	33	35
Customer Service	854	906	13	12
Director's Office	1,234	1,144	2	2
Kennel	1,592	1,785	24	34
Veterinary Clinic	1,616	1,750	15	17
Total Operating Expenditures	8,958	9,770	102	116

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES


Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Large Animal Confiscations/At Large Cases: Legal Advertisements	0	Actual Cost +20%	\$250
• Large Animal Confiscations/At Large Cases: Impounding Fees	0	\$50	\$400
• Large Animal Medical Care	0	Actual Cost +20%	\$500
• Large Animal Care & Feeding	0	\$22/day	\$220
• Large Animal Euthanasia	0	Actual Cost+20%	\$250
• Large Animal Disposal	0	Actual Cost+20%	\$250
• Dog License - Intact: Indigent Owner	\$3	\$10	\$18,000
• Redemption/Sterilized Dogs - Indigent Owner	\$0	\$25	\$625
• Redemption/Intact Dogs - Indigent Owner without services	\$0	\$75	\$3,375
• Subsequent Impoundment within 12 months/Sterilized Dog - Indigent Owner	\$0	\$50	\$500
• Subsequent Impoundment within 12 months/Intact Dogs - Indigent Owner	\$0	\$100	\$1,000
• Redemption/Sterilized Cat	\$0	\$30	\$300
• Redemption/Intact Cats	\$45	\$50	\$15
• Disposal Service	\$0	\$10	\$6,450
• Euthanization (Disposal included)	\$20	\$25	\$5,000
• Dangerous Dog Annual Registration	\$75	\$125	\$32,500
• Dangerous Dog Life Registration (non-transferrable)	\$0	\$500	\$5,000
• Lien Processing Fee	\$100	\$500	\$2,000
• Lien Recording Fee	\$0	\$50	\$250
• Lien Cancellation Fee	\$0	\$50	\$250
• Lien Settlement Agreement	\$0	\$75	\$375
• Rescue Group Adoptions Dogs(2 month + )	\$25	\$30	\$16,250
• Rescue Group: Cats/Kittens(2 month + )	\$0	\$15	\$2,325
• Rescue Group: 2 to 1 Cat/Kittens (2 months +)	\$0	\$15	\$225
• Rescue Groups: Cats - Mom w/litter	\$0	\$15	\$225
• Rescue Groups: Litter of Kittens (8 weeks and under) non refundable	\$0	\$15	\$1,500
• Rescue Groups: Puppy Litter (8 weeks and under) non refundable	\$0	\$20	\$24,000
• Pet Dealer Permit Late Fee	\$0	\$30	\$150
• Pet Carrier	\$0	\$3	\$300
• Leashes	\$0	\$1	\$500
• Notary Fee	\$0	\$10	\$100
• Photographs/Color Copy each	\$0	\$2	\$30
• Large Animal Transportation	\$0	\$225	\$450
• Spay/Neuter Surgery Co-Payment: Dogs	\$15	\$25	\$2,000
• Spay/Neuter Surgery Co-Payment: Cats	\$15	\$15	\$4,500
• Hearings Administrative Fee	\$0	\$50	\$19,000
• Case/Lien Search Fee	\$100	\$125	\$625
• Trapper Service: Disposal/Surrender Fee	\$0	\$5	\$250
• Hearings Administrative Fee (Other Egregious Civil Violations)	\$0	\$125	\$18,125
• Criminal / Civil Case Processing Recovery Fees	\$0	\$250	\$250

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Future Series	0	0	6,242	0	0	0	0	0	6,242
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
BBC GOB Series 2008B-1	30	0	0	0	0	0	0	0	30
BBC GOB Series 2010B	0	40	0	0	0	0	0	0	40
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Sale of Surplus Property	0	5,750	0	0	0	0	0	0	5,750
Total:	4,718	5,790	6,242	0	0	0	0	0	16,750
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Animal Services Facilities	717	8,946	7,087	0	0	0	0	0	16,750
Total:	717	8,946	7,087	0	0	0	0	0	16,750

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes \$16.75 million of funding for the purchase of a new animal service facility (\$7.0 million Building Better Communities General Obligation Bond (BBC GOB), \$5.75 million from the Sale of Surplus Property and \$4 million of previously issued Capital Asset Bond proceeds), total project costs are \$16.750 million; the Department with General Services Administration has identified a facility and is finalizing a project plan for acquisition and design of a LEED certified retrofit for the new shelter; BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

### **DIVISION: DIRECTOR'S OFFICE**

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

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

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In March 2009, the Board of County Commissioners approved the creation of the Animal Services Foundation, which will create programs such as spay and neuter services that will ultimately decrease shelter intake. This 501c3 organization will be funded by private and corporate donors, grants, and fundraisers; administrative support to the Foundation will be provided by existing departmental resources



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: BUDGET AND FINANCE**

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

- Manages the department's budget and accounts for all revenues and expenditures
- Processes all personnel actions and documentation
- Processes all pet licenses and rabies certificates
- Provides routine IT maintenance and support of department hardware and software
- Purchases, tracks, and inventories all office, kennel, and veterinary supplies and equipment
- Provides all routine facility maintenance

### **Strategic Plan Outcome - Measures**

- ES9-5: Continuously improving government (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate*	EF	↓	7%	2%	2%	2%	2%

\*Department efforts to eliminate multiple entries, improve data entry procedures, and increase monitoring have improved the accuracy of the database and decreased flawed civil citations to two percent

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of open/non-compliant civil citations

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: CODE ENFORCEMENT**

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

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

#### **Strategic Plan Outcome - Measures**

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)*	EF	↓	3.0	2.0	3.5	1.7	1.0

\*FY 2009-10 Target increased to 3.5 days due to staff reductions, the FY 2010-11 Target decreased to 1.0 days due to the addition of one Disposal Technician that will bring the total to three Disposal Technicians performing this countywide service

- PS5-2: Eradication of unwanted animals from public streets

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days) *	EF	↓	1.8	2.6	3.0	1.3	2.0

\*The stray animal pick-up time has improved due to implementation of ArcLogistics which routes service request calls more efficiently

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department of Solid Waste Management will fund three Disposal Technician positions within the Animal Services Department (\$150,000) to collect and dispose of dead animals countywide

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: VETERINARY CLINIC**

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

- Operates rabies/microchip clinic for the public
- Provides all medical treatments and preventive care to shelter animals
- Provides all necessary surgeries to shelter animals, including spay and neuter procedures
- Euthanizes shelter animals

### **Strategic Plan Outcome - Measures**

- PS5-2: Eradication of unwanted animals from public streets

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	30,000	24,317	31,000	26,758	26,000
	Euthanasia rate	EF	↓	60%	58%	55%	58%	58%

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In January 2008, the Department began its partnership with the Humane Society of Greater Miami (HSGM) to provide low-cost sterilization services at the Spay/Neuter Clinic and the Mobile Animal Clinic; the FY 2010-11 Approved Budget includes \$45,000 to be paid by the HSGM to ASD per the BCC approved contractual agreement between both parties

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: CUSTOMER SERVICE**

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

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

### **Strategic Plan Outcome - Measures**

- PS5-2: Eradication of unwanted animals from public streets

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase number of saved animals	Adoptions	OC	↑	5,500	8,328	7,500	8,334	9,300
	Rescues	OC	↑	2,400	3,888	3,275	4,074	3,840
	Returns to owner	OC	↑	1,400	1,486	1,400	1,534	1,452
	Dogs licensed in Miami-Dade County (licenses sold) *	OP	↔	180,000	173,653	175,000	184,000	184,000

\*The FY 2009-10 Actual is an estimate as a result of a three month lag in the receipt of data and entry of licensing information. Actual licensing numbers will be available at the end of December 2010

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- ASD will continue to seek public relations support from television, radio, and newspaper media to educate the community about adoptions, spay/neuter programs, and appropriate animal care; in FY 2010-11, the Department will print brochures in support of its community outreach efforts (\$15,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: KENNEL

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

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

### Strategic Plan Outcome - Measures

- PS5-2: Eradication of unwanted animals from public streets

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase number of saved animals	Shelter Intake	OP	↔	35,500	37,141	36,000	35,905	43,000

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In March 2009, the Department was awarded the Florida Animal Control Agency of the Year Award by the Florida Animal Control Association
- The 311 Answer Center continues to take an average of 150,000 calls per year for ASD, making ASD-related services the most frequently requested service among customers calling the 311 Answer Center; in addition, another 150,000 calls are received directly at the shelter
- During FY 2009-10, ASD reunited 1,534 pets with their owners; 8,334 pets were adopted; and an additional 4,074 pets were rescued as a result of the Department's partnership with 62 rescue organizations; overall 35,905 homeless pets have been held at the shelter
- In FY 2008-09 and 2009-10, the Department received \$154,000 in grants from the Clerk of Courts (COC) Technology Fund to purchase tough books for Enforcement personnel and implement a cash management system; the Department has continued its grant solicitation efforts and submitted numerous other applications including an Urban Area Security Initiative grant application for emergency equipment/supplies in the amount of \$164,000, an application to Mission Orange, which funds shelter programs designed to increase the save rate, in the amount of \$600,000, and a COC Technology Grant request for over \$30,000 for GPS/ARC Logistic System
- In FY 2009-10, the Animal Services Foundation's application for 501c3 status was approved; this status is critical for the Foundation to pursue additional grants for low cost spay/neuter programs
- The FY 2010-11 Adopted Budget includes the addition of one Accountant 1 position (\$49,000) that will result in a net increase of \$50,000 in additional revenue due to improved tag reconciliation
- The FY 2010-11 Adopted Budget includes two additional veterinary technicians and three more kennel staff to decrease overtime for the Kennel and Clinic Activities and to manage the influx of abandoned animals
- The FY 2010-11 Adopted Budget includes administrative position eliminations and utilization of existing positions to permit the Department to staff more effectively (\$42,000)
- The Department currently has numerous volunteers, who in FY 2009-10 provided 13,336 hours to the County; volunteers play a critical role in the department's ability to care for animals and raise funds
- The FY 2010-11 Adopted Budget includes an increase of \$127,000 in proprietary revenue due to a new hearing administrative fee and a slight increase to other miscellaneous existing fees to offset the expense associated with providing shelter services
- During FY 2010-11, the Department will continue to implement the recommendations included in the FY 2009-10 process improvement analysis completed by the Office of Strategic Business Management such as the implementation of ArcLogistics to increase routing efficiency and exploring online tag renewals to improve customer service
- *The FY 2010-11 Adopted Budget includes the funding of three Disposal Technician positions by the Department of Solid Waste Management to collect and dispose of dead animals along the county rights of way; this includes one additional Disposal Technician position (\$150,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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- The FY 2010-11 Adopted Budget includes funding from the Humane Society of Greater Miami for operational expenses associated with the South Dade Spay and Neuter Clinic (\$45,000)
- The FY 2010-11 Adopted Budget includes the elimination of one Volunteer Coordinator position (\$80,000); the volunteer program will continue to a lesser degree with existing staff and the savings will be utilized to establish two Kennel positions and reclassify six part-time Kennel staff to care for shelter pets
- The FY 2010-11 Adopted Budget includes the downgrading of one Collections Supervisor, one Enforcement Manager, one Animal Control Officer Supervisor, and the elimination of night shift differential pay, resulting in operational efficiencies and a total savings of \$65,000

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Animal Services Representative 2s for telephone customer service	\$4	\$75	2
Hire three Animal Control Officers to improve response times to service requests and extend service hours for code enforcement inquiries	\$9	\$101	3
Hire one Animal Service Investigator to improve the Department's ability to respond to animal cruelty criminal cases	\$5	\$66	1
Hire one part-time Veterinarian to assist with increasing need for spay and neuter services	\$3	\$80	0
Provide operational and maintenance funds for a Large Animal Facility	\$0	\$97	0
Hire one Volunteer and Outreach Coordinator	\$0	\$52	1
<b>Total</b>	<b>\$21</b>	<b>\$471</b>	<b>7</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Corrections and Rehabilitation

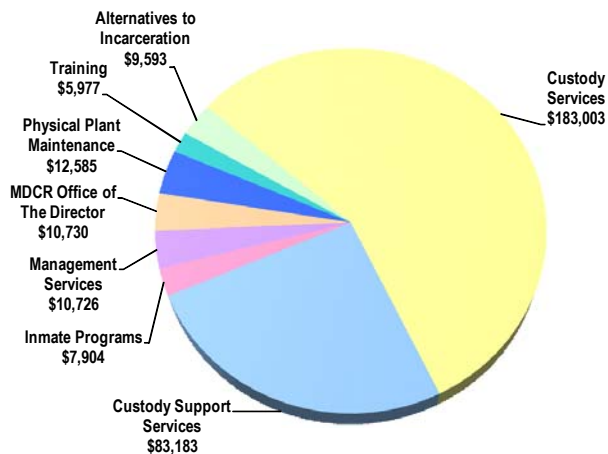
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention facilities with a system-wide average of approximately 6,000 inmates per day; books and classifies approximately 107,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

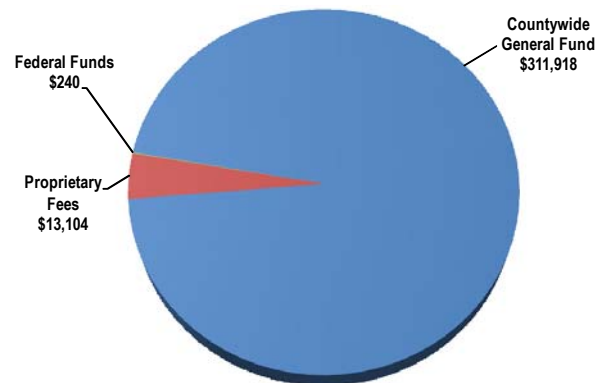
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b><u>MDCR OFFICE OF THE DIRECTOR</u></b>		
<ul style="list-style-type: none"> <li>Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification and incarceration of individuals arrested in Miami-Dade County; oversees the Professional Compliance Division (Internal Affairs, Accreditation and Inspection and Security Operations) and the Legal Unit</li> </ul>		
<u>FY 09-10</u> 77	<u>FY 10-11</u> 79	
<b><u>CUSTODY SERVICES</u></b>		
<ul style="list-style-type: none"> <li>Provides for care, custody, and control of inmates within six detention facilities; inmates are classified as adult male and female felons, male and female juveniles, mentally ill male and female inmates and male and female misdemeanants</li> </ul>		
<u>FY 09-10</u> 1,729	<u>FY 10-11</u> 1,765	
<b><u>MANAGEMENT SERVICES AND TRAINING</u></b>		
<ul style="list-style-type: none"> <li>Supports all administrative requirements of the Department, to include direct employee services and regulatory requirements; this includes budget and finance, personnel management, training, basic training academy, policy and planning, procurement, and legislative Issues</li> </ul>		
<u>FY 09-10</u> 146	<u>FY 10-11</u> 145	
<b><u>SUPPORT SERVICES</u></b>		
<ul style="list-style-type: none"> <li>Includes Custody Support Services, Physical Plant Maintenance, Alternative to Incarceration, and Inmate Programs; provides inmate intake and release, court services, inmate transportation, hospital services, food services, boot camp program, facilities management, information systems, pre-trial release, materials management, monitored release (house arrest), construction management (capital projects), inmate rehabilitation services, and community affairs</li> </ul>		
<u>FY 09-10</u> 954	<u>FY 10-11</u> 901	



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	306,240	300,775	311,918
Carryover	7,041	2,130	9,244
Other Revenues	3,965	4,268	3,860
Federal Grants	372	240	240
Interagency Transfers	0	525	0
Total Revenues	317,618	307,938	325,262
<b>Operating Expenditures Summary</b>			
Salary	190,179	180,140	192,525
Fringe Benefits	78,262	77,498	79,026
Other Operating	37,466	48,986	49,463
Capital	1,018	1,314	2,687
Total Operating Expenditures	306,925	307,938	323,701
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	0	1,561
Total Non-Operating Expenditures	0	0	1,561

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Alternatives to Incarceration	8,833	9,593	87	90
Custody Services	172,225	183,003	1,729	1,765
Custody Support Services	81,722	83,183	732	721
Inmate Programs	7,227	7,904	53	8
Management Services	10,038	10,726	100	100
MDCR Office of The Director	10,339	10,730	77	79
Physical Plant Maintenance	11,672	12,585	82	82
Training	5,882	5,977	46	45
Total Operating Expenditures	307,938	323,701	2,906	2,890

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Future Series	0	0	18,501	0	6,355	7,704	0	95,263	127,823
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	729	0	0	0	0	0	0	0	729
BBC GOB Series 2008B-1	1,547	0	0	0	0	0	0	0	1,547
BBC GOB Series 2010B	0	5,833	0	0	0	0	0	0	5,833
Capital Asset Series 2007 Bond Proceeds	10,300	0	0	0	0	0	0	0	10,300
Future Financing	0	0	0	0	240,000	0	0	0	240,000
Capital Outlay Reserve	11,165	3,130	4,550	1,260	100	0	0	0	20,205
Total:	24,809	8,963	23,051	1,260	246,455	7,704	0	95,263	407,505
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Computer Equipment	200	0	100	100	100	0	0	0	500
Equipment Acquisition	1,100	240	400	500	0	0	0	0	2,240
Jail Facility Improvements	14,139	12,867	10,525	5,711	4,000	1,406	0	23,092	71,740
New Jail Facilities	1,336	0	2,000	1,840	86,355	86,298	80,000	72,171	330,000
Security Improvements	1,000	1,025	1,000	0	0	0	0	0	3,025
Total:	17,775	14,132	14,025	8,151	90,455	87,704	80,000	95,263	407,505

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Pre-Trial Detention Center Phase I renovation project is in progress, which is projected to be completed by December 2012; a professional services agreement contract was awarded for programming, schematic design development, construction documents, permitting, bidding and award, and construction administration services for: crawl space clean up, building structural envelope improvements, and renovation of the existing kitchen including design for a temporary kitchen that will be required during the construction; design submission is due in February 2011 with bidding and award to be completed by June 2011; this work is funded through the Building Better Communities General Obligation Bond (BBC GOB) (\$23.091 million of a total of \$47 million allocation); projects funded with BBC bond proceed allocations may be adjusted as final bond sale capacity determinations are made
- The FY 2010-11 Adopted Budget and Multi-Year Plan includes \$9.914 million for various safety and security-related projects, funded with \$1.984 million Capital Outlay Reserve (COR) carryover, new COR allocation of \$2.730 million, and prior year Capital Asset Series 2007 bond proceeds allocation of \$5.2 million; improvements include Turner Guilford Knight (TGK) Correctional Center security enhancements (\$1.025 million) and housing unit shower renovations (\$1.6 million); Pre-Trial Detention Center replacement of fire alarm (\$300,000) and central booking retrofit (\$100,000), Metro West Detention Center inmate housing improvements (\$800,000), replace security system controllers (\$34,000), air conditioning system upgrade (\$1.5 million) and replacement of security windows (\$340,000); Women's Detention Center exterior sealing (\$325,000); and Training and Treatment Center plumbing infrastructure repairs (\$650,000), kitchen equipment replacement (\$200,000), replace retherm units (\$300,000), and freezer and cooler refurbishment (\$750,000), continued installation of network links (\$400,000), facility roof replacements (\$1.55 million), and underground fuel tank replacements (\$40,000)
- The Department's Master Plan was completed in May 2008; it identified different options and strategies for meeting the future needs of the Department, including the construction of the Krome Detention Center (\$330 million); the BBC GOB allocation for this project is \$90 million; the County is in the process of developing funding alternatives such as a public private partnership (PPP) to identify future financing (\$240 million) to complete funding to construct a 2,000 bed correctional facility with centralized support services for the entire system (Phase 1)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ALTERNATIVES TO INCARCERATION

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

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

#### Strategic Plan Outcome - Measures

- PS2-2: Reduced number of people revolving through the court system/recidivism

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	900	1,077	983	1,020	1,077

### DIVISION: CUSTODY SERVICES

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

- Responsible for custody and control of pretrial and sentenced inmates
- Responsible for security of all detention facilities
- Responsible for drug interdiction and contraband detection in the jails

#### Strategic Plan Outcome - Measures

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	27,414	24,644	18,000	18,030	24,644
	Average daily inmate population	EF	↓	5,845	6,316	5,845	5,803	6,316
	Major incidents	OC	↓	96	87	96	52	87
	Random individual shakedown searches	OP	↔	26,400	32,976	32,000	30,302	32,976
	Inmate disciplinary reports	OP	↔	2,278	4,595	3,800	5,820	4,595

- PS2-2: Reduced number of people revolving through the court system/recidivism

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage jail population effectively	Average length of stay per inmate (in calendar days)	EF	↓	21.9	20.4	21.9	20.6	20.8
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	10,800	12,923	11,800	12,243	12,923

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, MDCR will continue the review and implementation of the National Commission on Correctional Health Care audit recommendations including: pursuing the provision of certain onsite medical services within the secure confines of detention facilities to minimize security risks and costs associated with transporting inmates to appointments; and continuing efforts to establish a new inmate medical services contract that insures inmates receive appropriate levels of care
- The FY 2010-11 Adopted Budget includes funding to staff Phase 1 of the new Mental Health Detention and Treatment Center, projected to be completed during the last quarter of the fiscal year (\$1.914 million); overage positions will be approved as needed
- *The FY 2010-11 Adopted Budget includes a reduction in funding for computer replacement (\$75,000), fence installation (\$30,000) and other line items (\$50,000)*

### **DIVISION: CUSTODY SUPPORT SERVICES**

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

- Responsible for inmate intake, classification, and release
- Responsible for inmate transportation services
- Responsible for inmate related court services
- Responsible for custody and control of hospitalized inmates
- Responsible for food services
- Responsible for inmate property management and the storage and distribution of institutional supplies and equipment

### **Strategic Plan Outcome - Measures**

- PS2-2: Reduced number of people revolving through the court system/recidivism

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage jail population effectively	Monthly bookings	OP	↔	9,700	9,315	9,800	8,559	9,000

- ES3-3: "Best-value" goods and services (price, quality, terms and conditions)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal*	EF	↓	\$1.32	\$1.36	\$1.32	\$1.36	\$1.31
	Inmate meals served (in thousands)	OP	↔	9,312	8,168	9,787	7,164	8,168
	Average meals per inmate ratio (daily)	EF	↓	3.30	3.52	3.30	3.29	3.52

\* Average cost per meal FY 2008-09 Target and Actual adjusted to reflect the Food Services MOU target and actual

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes a reduction in funding for computer replacement (\$192,000) and other line items (\$100,000)*
- *The FY 2010-11 Adopted Budget includes savings from the consolidation of all booking functions at the Pre-Trial Detention Center (\$3.453 million, 17 positions) in addition, the Department will commence a two year renovation and modernization of the Turner Gifford Knight Correctional Center rear lobby booking area (\$1 million) which will provide a centralized open booking operation, separating the booking and reception activities of our local Law Enforcement Organizations from the Department's internal transportation requirements, providing expedited reception and booking activities to minimize the amount of time that law enforcement officers will spend at the facility, once completed, the centralized booking will be moved to this facility*
- *The FY 2010-11 Adopted Budget includes a reduction in funding for meals served system-wide (\$500,000) as a result of inmate population projected to be lower than the prior year*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: TRAINING

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

- Provides basic training to non-certified correctional officer recruits and training for newly hired certified officers
- Provides required training for correctional officer continued certification
- Provides promotional and supervisory training for all employees
- Provides training required to maintain accreditation standards

#### Strategic Plan Outcome - Measures

- PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	75	77	75	75	77
	Employees completing in-service training (quarterly)	OP	↔	50	92	50	94	92

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, 298 employees received training required for compliance with accreditation standards; and by the end of June 2011, 400 sworn employees are expected to complete their mandatory in-service training

### DIVISION: INMATE PROGRAMS

The Inmate Program Division oversees inmate rehabilitative and faith-based programs and community re-entry efforts for inmates.

- Administers inmate rehabilitative and faith based programs
- Administers education and vocational training
- Provides treatment and counseling services
- Oversees the Boot Camp Program

#### Strategic Plan Outcome - Measures

- PS2-2: Reduced number of people revolving through the court system/recidivism

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage jail population effectively	Inmates enrolled in vocational/technical programs	OP	↔	1,320	1,032	1,032	889	900
	Inmates enrolled in educational programs	OP	↔	2,252	1,687	1,687	1,518	1,687

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget partially funds the continuation of the Felony Jail Diversion Program which diverts individuals with mental illness from jail and the criminal justice system to community based treatment (\$133,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include direct employee services and regulatory requirements; oversees budget and finance, personnel management, Active Strategy Enterprise (ASE) scorecard, planning, procurement and legislative issues.

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

### Strategic Plan Outcome - Measures

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	100%	98%	100%	98%	100%
	Average correctional officer trainees hired per month	IN	↔	12	9	11	13	10
	Average civilians hired per month	IN	↔	5	2	2	1	2
	Average State certified correctional officers hired per month	IN	↔	5	5	4	2	4
	Average monthly overtime hours	EF	↓	38,056	40,196	30,329	27,979	25,714

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department completed four Correctional Officer Trainee (COT) classes: COT 113 (33 officers), COT 114 (20 officers), COT 115 (35 officers), and COT 116 (22 officers); two COT classes are scheduled to begin in FY 2009-10 with completion dates in FY 2010-11: COT 117 (45 officers) started in May 2010, and COT 118 (36 officers) started in August 2010; additionally, 21 certified correctional officers (laterals) were hired in FY 2009-10; the Department had 69 vacant budgeted correctional officer positions at the end of FY 2009-10, with 69 trainees, for a total of 138 operational vacancies; four COT classes are planned for FY 2010-11
- *The FY 2010-11 Adopted Budget includes a reduction in funding for computer replacement (\$33,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PHYSICAL PLANT MAINTENANCE

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

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

#### Strategic Plan Outcome - Measures

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Percentage of facility maintenance service tickets completed within five calendar days	EF	↑	75%	78%	95%	81%	78%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	100%	93%	100%	96%	100%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes a reduction in funding for equipment repairs (\$140,000)*

### DIVISION: MDCR OFFICE OF THE DIRECTOR

The MDCR Office of the Director formulates all departmental policy and provides overall direction for the operational and administrative requirements of the department; oversees the Professional Compliance Division (Internal Affairs, Accreditation and Inspection and Security Operations) and the Legal Unit; and oversees public and media relations.

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

#### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget non-General Fund revenues total \$13.344 million, including inmate subsistence and uniform fees (\$1.8 million), carryover (\$9.244 million), commissary proceeds (\$1.108), inmate and boot camp industries fees (\$96,000), monitored release fees (\$587,000), second dollar training funds (\$164,000), catering fees (\$95,000), social security grant (\$240,000), and other fees (\$10,000)
- The Department's FY 2010-11 Adopted Budget includes the transfer of one Police Psychologist 2 position from the Miami-Dade Police Department to assist in providing psychological crisis intervention and training to assist inmates and employees (\$119,000)
- The FY 2010-11 Adopted Budget includes the establishment of an in-house fitness/wellness center in the Turner Guilford Knight Correctional Center (\$325,000); the center will be operated by staff from the Miami-Dade Police Department
- *The FY 2010-11 Adopted Budget includes attrition savings of \$3.921 million, due to 66 vacant sworn positions at the beginning of the fiscal year and an average of four sworn positions being vacated per pay period throughout the year*
- *The FY 2010-11 Adopted Budget includes overtime savings due to the hiring of lateral (certified) Correctional Officers (\$1.310 million) and savings from expedited hiring and lower inmate population (\$3.961 million)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire seventeen correctional officers to reinstate the TKG booking center	\$0	\$2,589	17
Reinstate line items operating expenses	\$330	\$150	0
Hire eight Correctional Officers to provide assistance/security to medical staff during the provision of inmate health related services	\$0	\$221	8
Purchase an automated case management/tracking system to help reduce the failure to appear rate of pretrial release participants	\$350	\$0	0
Hire one Clerk 2 for Pretrial Services to manage front desk	\$0	\$31	1
Provide funding for warehouse space for the Food Services Bureau	\$2,539	\$517	0
Hire one Police Records Specialist for Metro West Detention Center	\$0	\$29	1
Hire one Senior System Analyst/Programmer for the Information Systems Bureau	\$0	\$65	1
Purchase a handicap van for the Transportation and Special Services Bureau	\$42	\$3	0
Hire a designing/planning and implementation team for the Policy and Planning Bureau to implement a grant funded automated employee scheduling software project	\$13	\$231	5
Hire one Fire Suppression Supervisor, one Maintenance Technician, one Plumber, one Electronic Technician 2 for the Facilities Management Bureau	\$0	\$131	4
Purchase 45 radios and chargers for the Training Bureau	\$180	\$2	0
Hire two Clinical Psychologists to staff the Psychological Services Unit	\$0	\$179	2
<b>Total</b>	<b>\$3,454</b>	<b>\$4,148</b>	<b>39</b>



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Emergency Management

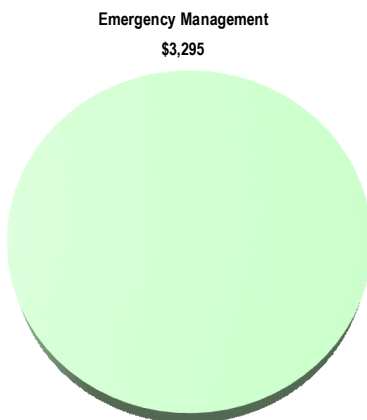
The Department of Emergency Management (DEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, DEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County.

DEM responsibilities align under the County's Public Safety Strategic Area. General activities conducted by DEM within the four phases of emergency management include: preparedness programs such as the development and maintenance of various emergency and mitigation plans, as well as training and public education programs that ensure responders, volunteers, and the public are prepared to meet the immediate and long term community needs during and following a disaster; response efforts including the coordination of evacuations, sheltering, pre-damage assessment, commodity and assets distribution, in addition to the management of the County's Emergency Operations Center; recovery programs such as the coordination of damage assessment, commodity and assets distribution, debris clearance, financial assistance to individuals and governments, restoration of roads, bridges and critical facilities, and sustained mass care for displaced populations; and mitigation programs such as the Local Mitigation Strategy (LMS) and Urban Area Security Initiative (UASI).

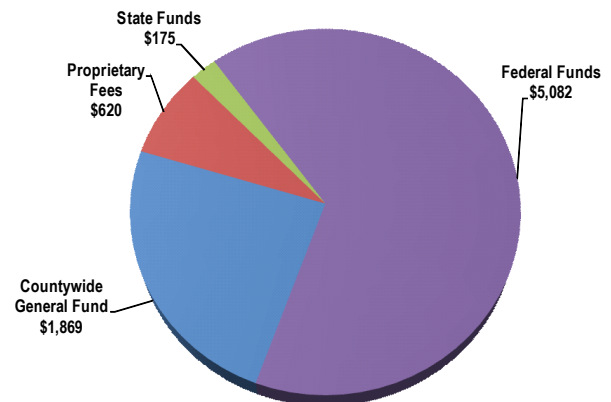
In its effort to promote a disaster ready community, DEM coordinates its activities with the County's municipalities, non-profit social service and medical care agencies, businesses, residents, and visitors.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b><u>EMERGENCY MANAGEMENT</u></b>	
<ul style="list-style-type: none"> <li>Provides overall leadership, management, and coordination of the Department; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs</li> </ul>	
<u>FY 09-10</u> 19	<u>FY 10-11</u> 20

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	2,550	2,232	1,869
Miscellaneous	0	30	102
Carryover	400	38	209
Contract Service	309	309	309
State Grants	177	187	175
Federal Grants	3,796	2,910	5,082
Total Revenues	7,232	5,706	7,746
<b>Operating Expenditures Summary</b>			
Salary	1,810	1,519	1,656
Fringe Benefits	493	394	461
Other Operating	1,055	1,386	1,158
Capital	181	36	20
Total Operating Expenditures	3,539	3,335	3,295
<b>Non-Operating Expenditures Summary</b>			
Transfers	3,297	2,371	4,451
Total Non-Operating Expenditures	3,297	2,371	4,451

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Emergency Management	3,335	3,295	19	20
Total Operating Expenditures	3,335	3,295	19	20

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
<ul style="list-style-type: none"> <li>Annual review of health-care facility emergency management plan</li> </ul>	\$31.25	\$93.75	\$57,000
<ul style="list-style-type: none"> <li>Initial review of health-care facility emergency management plan</li> </ul>	\$52.50	\$156.25	\$15,000

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	75	0	0	0	0	0	0	75
Total:	0	75	0	0	0	0	0	0	75
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Other	0	75	0	0	0	0	0	0	75
Total:	0	75	0	0	0	0	0	0	75

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Budget includes \$75,000 in Capital Outlay Reserve (COR) funds to modify space within the Elections Warehouse to accommodate countywide disaster supplies

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: EMERGENCY MANAGEMENT

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

- Maintains the Comprehensive Emergency Management Plan (CEMP), which outlines the framework of how the County will respond to emergencies
- Coordinates and maintains the Local Mitigation Strategy (LMS) and LMS Working Group; develops mitigation projects, identifies funding sources, and oversees implementation of mitigation measures
- Expands Geographic Information System (GIS) data resources and its application in all department programs and develops Business Recovery programs to address pre- and post-disaster needs of private industry
- Maintains the critical infrastructure and key resources inventory program; identifies needed structural upgrades to mitigate vulnerabilities; reviews developments of regional impact for emergency management issues; and coordinates grant applications for various programs
- Coordinates and maintains domestic preparedness strategies; manages homeland security grant programs such as Urban Areas Security Initiative (UASI), Metropolitan Medical Response System (MMRS), and State Homeland Security Grant Program (SHSGP)
- Plans, develops, coordinates, and maintains adequate number of evacuation center spaces to shelter the public
- Enhances the capabilities of special needs evacuation centers to accommodate broader group of patients and expands enrollment of qualified applicants in the Emergency Evacuation Assistance Program (EEAP)
- Identifies pet-friendly shelter facilities; maintains database of evacuation bus pick-up point locations; reviews residential healthcare facilities' emergency plans for compliance with State requirements; and expands working group of healthcare facilities to increase medical resources and staff available in shelters
- Ensures operational readiness of the Miami-Dade Emergency Operation Center (EOC); maintains the Terrorism Response Plan; and coordinates the ongoing enhancement of Domestic Preparedness Strategy by strengthening relationships with partner agencies
- Expands Citizen Corps, Community Emergency Response Team (CERT), and Disaster Assistance Employee (DAE) programs; sustains Turkey Point radiological emergency preparedness program; develops and hosts a Hurricane Expo and other community preparedness outreach programs; assists County departments in development of Continuity of Operations Plans; and coordinates training for internal and external agencies

### Strategic Plan Outcome - Measures

- PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve public and partner communication	Miami-Dade Alerts System subscribers	OP	↔	85,000	120,000	120,000	261,128	120,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)*	OC	↑	85%	46%	60%	76%	80%

\*In FY 2008-09, DEM began conducting COOP workshops for County departments and provided individual technical support, when necessary, in order to increase the percentage of compliant plans

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> <li>PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)</li> </ul>								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	72,000	85,484	79,000	90,408	79,000
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Emergency Evacuation Assistance Program registrants**	OP	↔	2,700	2,554	2,600	2,368	2,600
	New Community Emergency Response Team (CERT) members trained**	OP	↔	225	130	80	135	150
	Outreach program attendees**	OP	↔	14,000	26,293	200	3,147	200
	Public outreach events**	OP	↔	60	160	4	17	4
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,050	1,244	1,300	1,295	1,300

\* Target values are derived from ranges mandated by State of Florida, Division of Emergency Management (69,192 for 2008 and 72,980 for 2013); target For FY 2009-10 is based on Department estimates and exceeds State mandate; actual values calculated based on State formula of square feet per person using countywide square footage available, not physical units of space

\*\* FY 2009-10 decreased targets due to the elimination of three Emergency Management Coordinator positions, one Public Information Officer position, and a decrease of General Fund support for CERT training. Subsequent to the approval of the FY 2009-10 Budget, the Department successfully applied and received a grant from the US Department of Homeland Security to continue the program by sub-awarding it to the American Red Cross.

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- During FY 2009-10, the Department coordinated Turkey Point Radiological Exercises in March and the Statewide Hurricane Exercise in May; DEM will continue to coordinate these exercises in FY 2010-11
- In FY 2009-10, the Department was able to maintain the Community Emergency Response Team (CERT) volunteer training program, through an innovative partnership with the American Red Cross and the financial support of Homeland Security Grant Funds
- In FY 2009-10, the Department coordinated the County's efforts to provide aid to Haiti in response to the earthquake in January; this coordination included the repatriation of American citizens and a countywide donation drive
- The FY 2010-11 Adopted Budget includes funding from the Urban Area Security Initiative Grant (UASI) (\$3.39 million); Emergency Management Preparedness and Assistance Grant (\$100,000); and Emergency Management Preparedness Grant (\$225,000)
- The FY 2010-11 Adopted Budget includes a \$309,000 contract with Florida Power (FPL) and Light to support emergency planning in the event of radiological emergencies at the Turkey Point Nuclear Power Plant
- The FY 2010-11 Adopted Budget includes funding for two new positions to support grant activities added as overages in FY 2009-10, funded by Homeland Security and UASI grants
- The FY 2010-11 Adopted Budget reflects the continuity of the FY 2009-10 shift in services augmenting FPL funded activities and reducing the Training Exercise Program (\$61,000)*
- The FY 2010-11 Adopted Budget includes operational reductions including software maintenance, printing and reproduction, travel, and advertising (\$42,000), and the elimination of one vacant Emergency Management Coordinator (\$89,000); although existing staff is absorbing this workload, this will potentially reduce the Department's ability to educate the public about self-reliance through disaster preparedness training and limit logistical support during EOC activations*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### **BUDGET ENHANCEMENTS OR *REDUCTIONS* AND ADDITIONAL COMMENTS**

- The Department's FY 2010-11 Adopted Budget includes a reduction of General Fund revenues (\$363,000) and state grants (\$12,000); and increased carryover (\$171,000), inspections fees (\$72,000), and federal grants (\$2.172 million); resulting in a net revenue increase of \$2.040 million
- In FY 2010-11, DEM will continue to maintain compliance with the National Incident Management System (NIMS) and provide NIMS training to County departments

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Fire Rescue

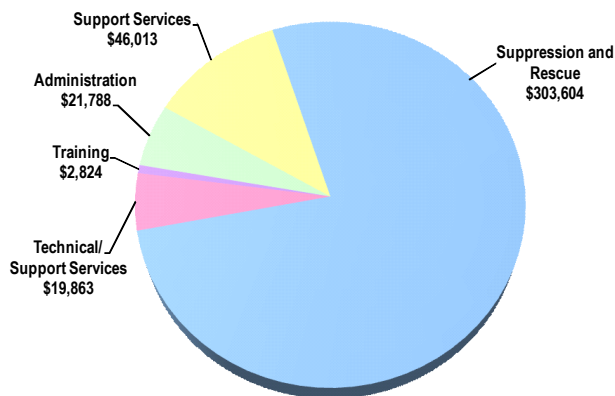
The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being.

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

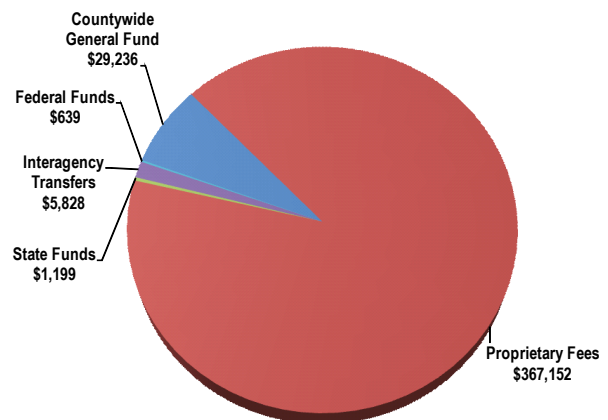
MDFR is one of the ten largest fire rescue department's in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 65 fire rescue stations serving unincorporated Miami-Dade County and 30 municipalities. The Department works closely with the Department of Emergency Management, the Miami-Dade Police Department, and other partners to ensure that Miami-Dade County is prepared in the event of an emergency.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE FIRE CHIEF</u></b></p> <ul style="list-style-type: none"> <li>Provides leadership and direction; establishes long-term vision for the fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  17                                      16 </p>			
<p style="text-align: center;"><b><u>BUDGET/PLANNING/GRANTS/FACILITIES</u></b></p> <ul style="list-style-type: none"> <li>Oversees capital project development, manages fiscal operations including capital and grants management, directs strategic and organizational planning projects, administers off-duty services, responsible for facilities maintenance and construction</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  73                                      71 </p>		<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>Directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; oversees policy and procedures development; maintains departmental records; oversees public affairs, management information and computer systems; develops recruitment programs; and oversees procurement management</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  96                                      78 </p>	
<p style="text-align: center;"><b><u>TECHNICAL/SUPPORT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; responsible for maintenance and repair of departmental heavy equipment fleet; dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  368                                      355 </p>		<p style="text-align: center;"><b><u>SUPPRESSION AND RESCUE</u></b></p> <ul style="list-style-type: none"> <li>Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs building inspections, safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; provides Fire Department personnel and equipment support for special events; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  2,028                                      2,060 </p>	



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	24,358	25,412	29,236
Interest Earnings	900	1,800	200
Miscellaneous	690	686	936
Miscellaneous Revenues	9	0	0
Public Health Trust	900	900	0
Aviation Transfer	18,408	18,554	19,905
Carryover	25,958	44,631	31,200
Fees for Services	40,750	35,225	36,725
Fire Ad Valorem District Tax	307,779	274,370	278,153
Rental of Office Space	665	260	33
State Grants	0	1,399	1,199
Federal Grants	1,023	767	639
Reimbursements from Departments	4,228	4,328	4,328
Reimbursements from Outside Agencies	0	0	1,500
Total Revenues	425,668	408,332	404,054
<b>Operating Expenditures Summary</b>			
Salary	234,344	234,379	233,889
Fringe Benefits	90,504	96,422	100,898
Other Operating	47,838	55,234	55,437
Capital	5,641	11,751	3,868
Total Operating Expenditures	378,327	397,786	394,092
<b>Non-Operating Expenditures Summary</b>			
Debt Service	5,337	6,424	4,421
Reserve	0	0	650
Transfers	0	4,122	4,891
Total Non-Operating Expenditures	5,337	10,546	9,962

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Administration	22,333	21,788	111	94
Support Services	53,383	46,013	154	157
Suppression and Rescue	297,541	303,604	2,131	2,164
Technical/Support Services	20,837	19,863	158	149
Training	3,692	2,824	28	16
Total Operating Expenditures	397,786	394,092	2,582	2,580

### ADOPTED FEE ADJUSTMENTS FOR SERVICES


Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
<ul style="list-style-type: none"> <li>Fees for Advance Life Support (ALS) Level 1 emergency medical transportation</li> <li>Fees for Basic Life Support (BLS) emergency medical transportation</li> <li>Ground mileage charge for emergency medical transportation service</li> <li>Fees for Advance Life Support (ALS) Level 2 emergency medical transportation</li> </ul>	\$425.93 \$358.67 \$10.00 \$616.47	\$600.00 \$500.00 \$15.00 \$800.00	\$1,222,000 \$488,000 \$244,000 \$44,000

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Fire Impact Fees	9,624	1,243	1,850	1,850	1,300	1,300	1,300	0	18,467
2002 Fire District Bond Interest	1,296	0	0	0	0	0	0	0	1,296
BBC GOB Future Series	0	0	0	0	0	0	0	1,375	1,375
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
BBC GOB Series 2010B	0	42	0	0	0	0	0	0	42
Capital Asset Series 2002 Bond Proceeds	443	0	0	0	0	0	0	0	443
Capital Asset Series 2002 Interest	222	0	0	0	0	0	0	0	222
Capital Asset Series 2004A Bond Proceeds	2,300	0	0	0	0	0	0	0	2,300
Capital Asset Series 2004A Interest	257	0	0	0	0	0	0	0	257
Capital Asset Series 2004B Bond Proceeds	18,000	0	0	0	0	0	0	0	18,000
Capital Asset Series 2004B Interest	1,085	0	0	0	0	0	0	0	1,085
Future Financing	0	0	2,500	0	0	0	0	0	2,500
Sunshine State Financing	14,594	0	0	0	0	0	0	0	14,594
Sunshine State Series 2006 Interest	183	0	0	0	0	0	0	0	183
Total:	48,087	1,285	4,350	1,850	1,300	1,300	1,300	1,375	60,847
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Facility Improvements	520	2,440	1,540	1,000	1,425	766	767	1,231	9,689
Fire Station Renovation	1,122	1,614	2,464	899	0	0	0	0	6,099
Fire Station Replacement	4,976	3,818	0	0	0	0	0	0	8,794
Future Capital Projects	800	200	0	0	0	0	0	0	1,000
New Fire Stations	1,950	6,241	2,452	3,668	0	0	0	0	14,311
Ocean Rescue Facilities	83	42	0	0	0	0	0	1,375	1,500
Telecommunications Facilities	17,750	1,704	0	0	0	0	0	0	19,454
Total:	27,201	16,059	6,456	5,567	1,425	766	767	2,606	60,847

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  FY 2010-11 Adopted Budget and Multi-Year Plan programmed capital expenditures include: miscellaneous projects (\$1.5 million), completion of Bay Harbor Fire Station (\$200,000), construction of Palmetto Bay Fire Rescue Station (\$1.450 million) and Miami Lakes West Fire Rescue Station (\$2.100 million), funded with Fire Impact fees; station renovations (\$1.364 million), construction of Homestead Fire Rescue Station (\$1.469 million), construction of Model Cities Fire Rescue Station (\$1.489 million), construction of Coconut Palm Fire Rescue Station (\$1.238 million), construction of North Bay Village Fire Rescue Station (\$250,000) and construction of Village of Sunny Isles Fire Rescue Station (\$860,000), funded with Sunshine State Financing; construction of Doral North Fire Rescue Station (\$1.453 million) and UHF system replacement (\$1.704 million) funded with 2004 Capital Asset Acquisition Bond proceeds; and expansion of West Miami Fire Station funded with Fire Impact Fees (\$832,000), Capital Asset Series 2002 interest (\$47,000) and Capital Asset Bond proceeds (\$121,000); all the units to be assigned to these new stations are currently in service at other stations or at temporary locations
- Projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION**

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

- Oversees policy and procedures development
- Directs human resources activities
- Develops recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management
- Oversees management information and computer systems

### **Strategic Plan Outcome - Measures**

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,586	2,619	2,582	2,619	2,570

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The Department's FY 2010-11 Adopted Budget eliminates the subsidy for the Wellness Center (\$782,000); options are being analyzed to retain this service through relocation and reorganization function
- The FY 2010-11 Adopted Budget includes the elimination of two vacant (\$272,000) and eight filled (\$610,000) support staff positions and funding for part-time positions (\$75,000); this will hamper the provision of administrative and clerical support to the Department's primary functions
- The Department's FY 2010-11 Adopted Budget includes the elimination of funding for temporary help at the Cafeteria, Wellness Center and Human Resources (\$200,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: TECHNICAL/SUPPORT SERVICES

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

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees motor pool operation, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program

### Strategic Plan Outcome - Measures

- PS1-4: Reduction in property loss and destruction (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	16,000	14,533	15,996	15,889	14,705
	Life safety inspections completed*	OP	↔	56,000	59,585	61,200	73,524	69,623
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	98%	100%	97%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,100	1,065	1,100	1,168	1,122
	Certificate of occupancy inspections completed**	OP	↔	15,000	13,413	15,000	11,600	11,448

\* In FY 2010-11, MDFR plans to have completely implemented the Fire Inspection Permitting System (FIPS), which will allow inspectors to complete inspections real-time via a tough book

\*\* Reflects trend in new construction

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the elimination of two vacant civilian position, two filled civilian positions and six sworn vacant positions (\$1.336 million) due to reduced demand for plans review and inspections and other efficiencies

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: SUPPRESSION AND RESCUE

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

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and employee training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Seaport fire and rescue services and employee training activities
- Provides Fire Department personnel and equipment support for special events

### Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	239,000	235,302	239,000	234,534	239,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	7.50	7.53	8.00	7.50	8.00
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	6.30	6.37	6.45	6.25	6.45
	Average fire rescue dispatch time (in seconds)**	EF	↓	45	46	40	43	40
	Life-threatening calls received by MDRF ***	IN	↔	123,000	124,383	125,000	140,638	125,000
	Fire suppression calls received by MDRF ***	IN	↔	28,350	25,603	28,000	23,829	28,000
Improve response time to incidents occurring in waterways or shorelines	Fireboat missions	OP	↔	277	316	300	352	300
	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	66,000	46,359	68,400	37,180	49,900

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

\*\* Average fire rescue dispatch time target for FY 2010-11 remains at 40 seconds to reflect full implementation of the Automatic Vehicle Locator (AVL) dispatch system

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

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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## **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- *MDFR continues the following reductions implemented in FY 2009-10 into the FY 2010-11 Adopted Budget: savings due to reduction in Ocean Rescue (lifeguards) operations schedule during off-peak hours on weekdays (\$35,000); reductions in operating expenses in Air Rescue and Ocean Rescue for training, insurance, parts, travel, registration and capital expenses (\$581,000); and additional line items reduction for Air Rescue (\$40,000) which may hamper the ability of the department to respond to unforeseen maintenance and repairs*
- *The Department's FY 2010-11 Adopted Budget includes eliminating three vacant administrative positions (\$383,000), and one support position (\$71,000); this reduction will hamper the ability to provide supervisory, administrative and clerical support to the Department's primary responsibilities*

## **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- Total expenditures in the FY 2010-11 Adopted Budget are \$404.054 million, a decrease of \$4.278 million from the FY 2009-10 Amended Budget; personnel related expenditures increased \$3.986 million, operating expenditures increased \$203,000, capital expenditures decreased \$7.883 million, and non-operating expenditures decreased \$415,000; revenues increased due to higher district ad valorem revenue \$3.783 million, a transfer from the Fire Rescue emergency contingency reserve to the Fire Rescue operations \$17.1 million, fees for service \$1.5 million, a Countywide General Fund transfer which includes funding for the Fire Boat 1 operations and Marine Operations Bureau activities associated with the fire boat, along with Air Rescue and Ocean Rescue operations (\$3.824 million) and other revenues \$46,000; these increases were offset by a reduction in carryover of \$30.531 million
- The Department's FY 2010-11 Adopted Budget includes \$10 million as an administrative reimbursement to the General Fund and a \$4.891 million contribution to the Countywide Emergency Contingency Reserve
- To maintain the current level of fire and rescue services the FY 2010-11 Adopted Budget includes the transfer of funds from the Fire Rescue emergency contingency reserve to the Fire Rescue operations (\$17.1 million); a plan will be implemented to return the reserve to the original amount within the next seven years
- The FY 2010-11 Adopted Budget includes funding for the continuation of the Key Biscayne Fire Station (Station 15) at the current service level; staff is exploring alternatives through municipal partnerships to ensure cost effective, efficient and responsive fire rescue service for the Station 15 service area
- The FY 2010-11 Adopted Budget includes 25 additional positions: one grant administrator position (\$80,000) approved as an overage during FY 2009-10, and 24 additional firefighter positions to provide additional operating manpower relief for leave and in-service training (\$2.520 million), these positions are currently filled due to lower than expected attrition
- The Department's FY 2010-11 Adopted Budget includes the reduction of the reimbursement to the Miami-Dade Police Department (MDPD) for the provision of internal affairs investigative services to the department (\$1.4 million); staff assigned to this detail will continue to be out-station at the MDFR headquarters, funded with General Funds and attached to the MDPD Internal Affairs Bureau
- The FY 2010-11 Adopted Budget includes the reallocation of staff assigned to two Emergency Medical Transportation units (nine per unit, including relief, for a total of 18) to operate Fire Boat 2 out of Haulover Beach Fire Station (Station 21). Based on the location of calls for the fire boat services in this area, the funding for this service and support will continue to be allocated from the Fire District
- The FY 2010-11 Adopted Budget revenues include a transfer from the General Service Administration (GSA) Vehicle Replacement Trust Fund of \$1.500 million to reimburse the department for uncommitted contributions to the fund
- *The Department's FY 2010-11 Adopted Budget includes the elimination of funding for the replacement of front line units (\$5.5 million) which will result in additional maintenance cost of aging equipment and a reduction in the fleet spare ratio*
- *The Department's FY 2010-11 Adopted Budget includes the elimination of three support positions (\$148,000) and reduced funding for part-time positions (\$401,000); the reduction will hamper the provision of administrative and clerical support*
- *The Department's FY 2010-11 Adopted Budget includes the following reductions: employee physicals (\$400,000); electrical services (\$415,000); fuel (376,000); building materials (\$90,000); medical supplies (\$50,000); safety equipment and supplies (\$93,000); computer replacement (\$112,000); special equipment (\$100,000); and other miscellaneous line items (\$708,000)*
- *The FY 2010-11 Adopted Budget includes attrition savings associated with employees entering the Deferred Retirement Option Plan (\$676,000); and overtime savings associated with improved manpower management (\$3.355 million)*

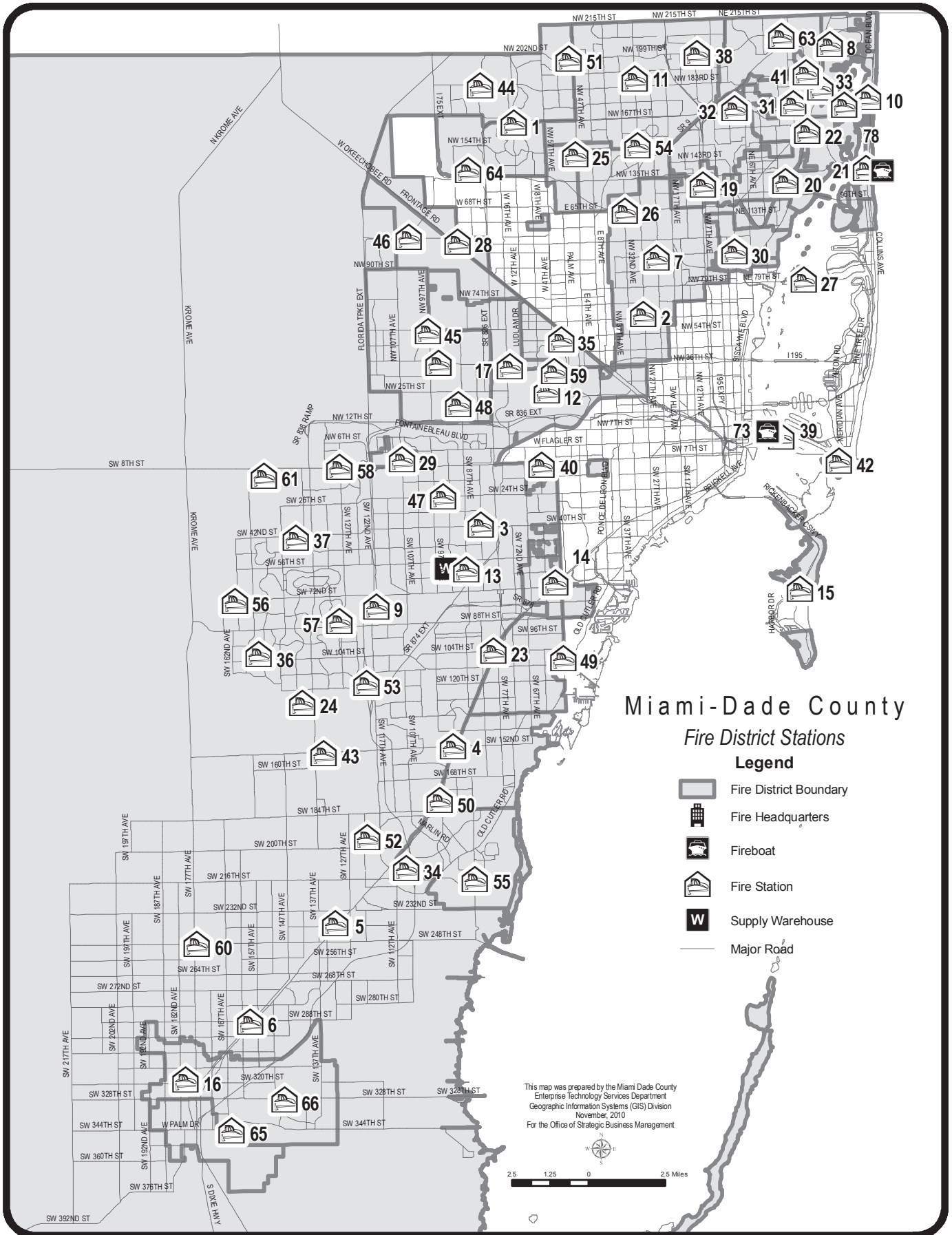
## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Department Operational Unmet Needs

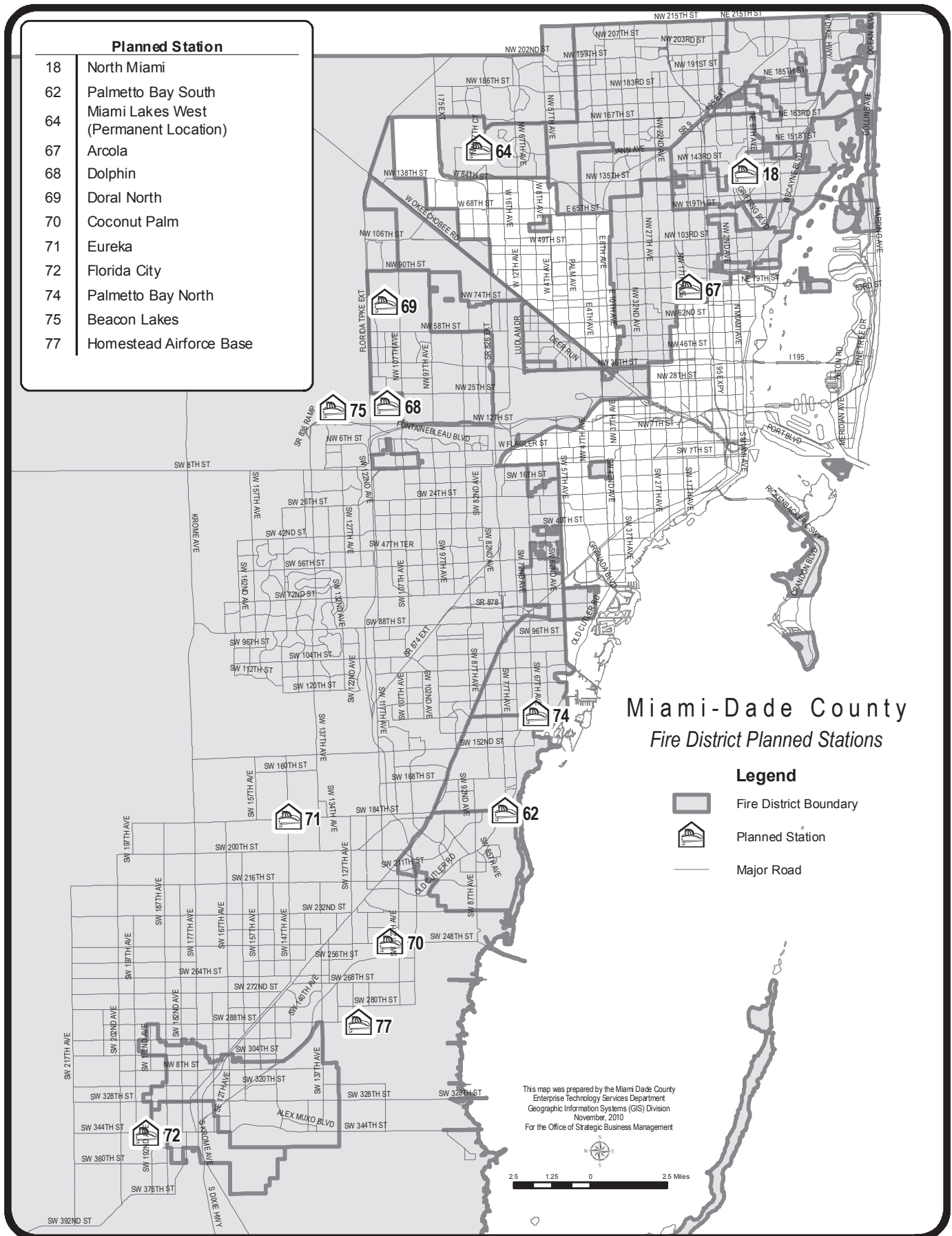
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to purchase vehicle for the Heavy Fleet Replacement Program	\$5,500	\$0	0
Hire 9 Firefighters for operations to staff diver operations, and training staff	\$5	\$706	9
Hire 48 administrative positions and provide additional funding support for administrative operations, public education programs, technology enhancements, educational seminars, travel, and debt service for new bonds	\$0	\$10,342	48
Hire 189 firefighters to staff new services for Aerial 8 at Aventura, Rescue 13 at East Kendall, Rescue 17 at Virginia Gardens, Rescue 36 at Hammocks, Rescue 45 at Doral, Rescue 55 at Saga Bay, Engine 57 at West Kendall, Rescue 60 at Redlands, Rescue 61 at Trail, Engine 65 at East Homestead, Rescue 66 at Village of Homestead, Rescue 67 at Arcola, and Aerial 68 at Dolphin	\$0	\$16,380	189
Install automatic gates and fences at various stations	\$590	\$0	0
<b>Total</b>	<b>\$6,095</b>	<b>\$27,428</b>	<b>246</b>

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan





# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan



## FY 2010-11 Adopted Budget and Multi-Year Capital

### Miami-Dade Fire Rescue

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

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Judicial Administration

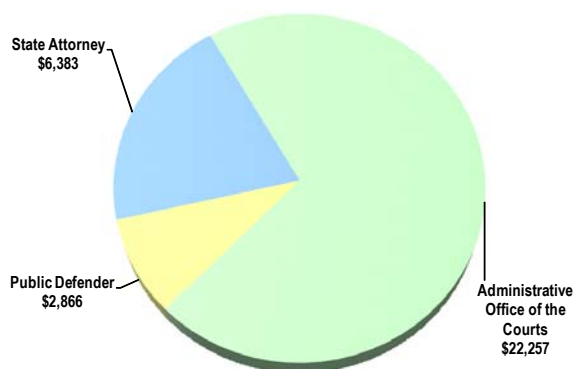
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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

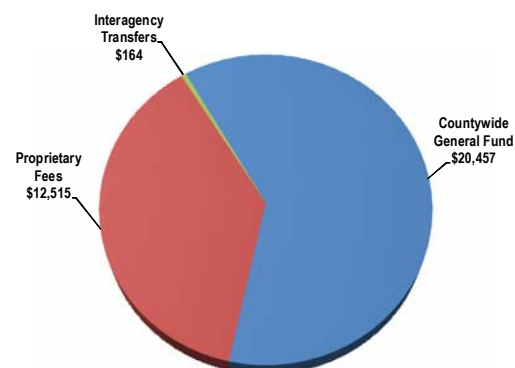
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<div>ELECTORATE</div>			
<div>CHIEF JUDGE**</div> <div><ul style="list-style-type: none"><li>Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, General Masters, Special Masters, and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities</li></ul></div> <div><div>FY 09-100</div><div>FY 10-110</div></div>			
<div>COURT ADMINISTRATOR**</div> <div><ul style="list-style-type: none"><li>Administers programs and services of the Courts and acts as liaison between the Courts, the legal community, and the citizens of Miami-Dade County as well as local, state, and federal government agencies</li></ul></div> <div><div>FY 09-110</div><div>FY 10-110</div></div>			
<div>ADMINISTRATIVE SERVICES*</div> <div><ul style="list-style-type: none"><li>Administers the Court's budget, both County and state; oversees fiscal, legal, and grant operations of the courts; and oversees the Court Information and Procurement Divisions in the purchase of goods and services for the Judiciary and the Administrative Office of the Courts</li></ul></div> <div><div>FY 09-109</div><div>FY 10-119</div></div>	<div>HUMAN RESOURCES*</div> <div><ul style="list-style-type: none"><li>Oversees the Circuit's personnel related activities including employee relations, recruiting, employee benefits, payroll, attendance, training, and the Office of Americans with Disabilities Act (ADA) Coordination</li></ul></div> <div><div>FY 09-103</div><div>FY 10-113</div></div>		
<div>COURT TECHNOLOGY (CITeS)*</div> <div><ul style="list-style-type: none"><li>Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services</li></ul></div> <div><div>FY 09-1030</div><div>FY 10-1130</div></div>	<div>COURT OPERATIONS*</div> <div><ul style="list-style-type: none"><li>Directs the operation and case flow management of the Circuit and County Courts and associated court services programs; and coordinates facilities planning, security, and court activities with the Judiciary, Clerk of Courts, State Attorney, Public Defender, and other justice agencies</li></ul></div> <div><div>FY 09-10210</div><div>FY 10-11210</div></div>		
<div>STATE ATTORNEY'S OFFICE*</div> <div><ul style="list-style-type: none"><li>Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State</li></ul></div> <div><div>FY 09-1012</div><div>FY 10-1112</div></div>	<div>PUBLIC DEFENDER'S OFFICE***</div> <div><ul style="list-style-type: none"><li>Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment</li></ul></div> <div><div>FY 09-100</div><div>FY 10-110</div></div>		

\* Positions fully funded from County fees, fines, and service charges

\*\* Positions fully funded by the State of Florida

\*\*\* Positions partially funded from County reimbursements

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	24,725	21,896	20,457
Carryover	2,164	2,187	1,845
Court Fees	8,827	8,637	8,773
Court Standby Revenue	284	250	272
Interest Income	42	19	36
Process Server Fees	189	100	121
Program Income	1,545	1,240	1,468
Interagency Transfers	164	164	164
Total Revenues	37,940	34,493	33,136
<b>Operating Expenditures Summary</b>			
Salary	12,410	12,492	12,289
Fringe Benefits	4,380	4,420	4,928
Other Operating	17,477	14,788	13,780
Capital	986	1,096	509
Total Operating Expenditures	35,253	32,796	31,506
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	1,697	1,630
Total Non-Operating Expenditures	0	1,697	1,630





(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Administrative Office of the Courts	22,564	22,257	252	252
Public Defender	3,184	2,866	0	0
State Attorney	7,048	6,383	12	12
Total Operating Expenditures	32,796	31,506	264	264

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
2003 Juvenile Courthouse Bond	88,174	0	0	0	0	0	0	0	88,174
2003 Juvenile Courthouse Bond Interest	11,780	0	0	0	0	0	0	0	11,780
BBC GOB Future Series	0	0	18,082	0	7,798	118	0	76,741	102,739
BBC GOB Series 2005A	146	0	0	0	0	0	0	0	146
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	1,343	0	0	0	0	0	0	0	1,343
BBC GOB Series 2010B	0	7,349	0	0	0	0	0	0	7,349
Capital Asset Series 2002 Bond Proceeds	212	0	0	0	0	0	0	0	212
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	0	36,638	0	0	0	0	0	36,638
Capital Outlay Reserve	4,650	500	0	0	0	0	0	0	5,150
Total:	110,528	7,849	54,720	0	7,798	118	0	76,741	257,754
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Court Facilities	23,055	29,182	70,320	50,338	7,300	118	0	76,741	257,054
Departmental Information Technology Projects	600	100	0	0	0	0	0	0	700
Total:	23,655	29,282	70,320	50,338	7,300	118	0	76,741	257,754

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes \$140.592 million for construction of a new Children's Courthouse and is comprised of financing proceeds (\$36.638 million), Criminal Justice Bond Program proceeds and interest earnings (\$4 million), and Juvenile Courthouse Bond proceeds and interest (\$99.954 million); completion of the facility is expected in FY 2012-13; there is no operational impact during FY 2010-11
-  The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes funding from the Building Better Communities General Obligation Bond (BBC GOB) to purchase and rehabilitate a New Mental Health Facility (\$22.1 million) and to construct and improve new and existing courtrooms and administration facilities (\$74.7 million); there is no operational impact during FY 2010-11; projects funded with BBC bond proceed allocations may be adjusted as final bond sale capacity determinations are made
-  The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes funding from the Capital Outlay Reserve (COR) to provide court facility repairs and renovations (\$500,000); construct courtrooms at the Joseph Caleb Justice Center (\$17.730 million, including \$15 million from BBC and \$2.73 million of prior year COR contribution); and expand the Coral Gables Courthouse (\$1.434 million total project cost); completion of the expansion is expected in FY 2011-12
-  The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes carryover funding for Phase I of the Odyssey Automation Project (\$100,000), total Phase 1 costs \$700,000; the Administrative Office of the Courts (AOC) and the Clerk of Courts will be able to electronically store case management information, reducing yearly storage expense

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- 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 2010-11 Adopted Budget includes funding of more than \$40 million in General Fund revenues to support court-related expenditures in the General Services Administration, Enterprise Technology Services Department, and the Court System budget
- The FY 2010-11 Adopted Budget includes \$2.49 million for local requirement court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Adult Drug Courts, Civil Court Interpreters, and Domestic Violence Fatality Review Team; the County will also compensate the AOC for executive direction regarding County-funded activities in the Court
- The FY 2010-11 Adopted Budget includes \$2.445 million in self-funded local requirement Court programs such as Self-Help (\$1.482 million), Drive Legal (\$798,000), Process Servers (\$121,000), and Adult Drug Court (\$44,000)
- The FY 2010-11 Adopted Budget includes funding for the Early Representation Unit (\$1 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2010-11 Adopted Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$54,000) and Mobile Operations Victim Emergency Services (MOVES) program (\$381,000); the MOVES program has been certified as a local requirement; additionally, funding is provided for the subpoena service program (\$207,000)
- The FY 2010-11 Adopted Budget includes \$28,000 for the PDO and \$110,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2010-11 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO and which coordinates multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$457,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2010-11 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$164,000), the Miami-Dade Chiefs Association (\$272,000), interest (\$2,000), and carryover (\$232,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the Court System
- The FY 2010-11 Adopted Budget provides \$200,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Adopted Budget includes funding for technology support for the PDO (\$384,000)
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO, the SAO, and the AOC subject to appropriation of funds by the BCC
- The FY 2010-11 Adopted Budget includes funding of \$884,000 for the Law Library; this operation is funded by fees, charges, and donations (\$342,000); 25 percent of the Criminal Court cost \$65 surcharge (\$456,000); occupational license fees (\$85,000); and interest earnings (\$1,000)
- The FY 2010-11 Adopted Budget includes funding for the Legal Aid program (\$4.006 million); the funding is comprised of General Fund support (\$1.417 million), Florida Bar Foundation contributions (\$864,000), Local and State contributions (\$319,000), Grants to Encourage Arrest related to Domestic Violence (\$131,000) a Victims of Crime Act grant (\$77,000), Court fees (\$456,000), carryover (\$184,000), and other miscellaneous revenues (\$558,000)
- The Non-Departmental General Fund section of the FY 2010-11 Adopted Budget includes \$2.028 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court; the Program currently has a service cap of 990 wards; this funding level has been held constant since FY 2005-06; the Program management has continually reprioritized resources to absorb inflationary costs and maintain an available service cap of 990 wards

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- The FY 2010-11 Adopted Budget includes the following reductions: the AOC has reduced its operating and facility maintenance budget by \$1.309 million resulting in the freezing of merit, flex benefits, and cost of living adjustments for Court employees supported by County funding; the SAO reduced its operating budget \$665,000 by slowing down the replacement cycle of personal computers to once every six years and reducing various miscellaneous line item expenses; the Public Defender reduced its budget by \$318,000 by reducing various miscellaneous line item expenses, including \$140,000 in computer replacement
- The development of the FY 2010-11 Adopted Budget has been very demanding; we appreciate the collaborative efforts of Chief Judge Joel H. Brown, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$35	1
Repair and renovate court facilities, replace furniture and equipment associated with judicial relocations, and complete service tickets and small repairs not covered by landlord	\$0	\$400	0
Hire two Judicial Administration Court Security specialists to support the General Magistrates	\$0	\$44	2
Hire one full-time Parenting Facilitator to meet increasing demands for community referrals for parents and children in the Family, Domestic Violence and Unified Family Court Divisions of the 11th Judicial Circuit	\$0	\$55	1
Hire one Drug Court Manager, one Addictions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court	\$0	\$143	3
Hire one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	\$0	\$43	1
Hire one Child Death Review Coordinator to reduce preventable deaths due to child abuse and neglect through the development of intersystem policies and protocols	\$0	\$55	1
Hire one Capital Inventory Clerk and one Judicial Support Administrator to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$74	2
Provide additional funding to expand the private subpoena service to the Juvenile and County Court Divisions of the Public Defender's Office	\$0	\$50	0
Provide additional funding to support the Early Representation Unit in the Public Defender's Office to expedite disposition of cases	\$0	\$500	1
Create an Early Review and Release Unit in the State Attorney's Office	\$34	\$904	17
<b>Total</b>	<b>\$34</b>	<b>\$2,303</b>	<b>29</b>



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Juvenile Services

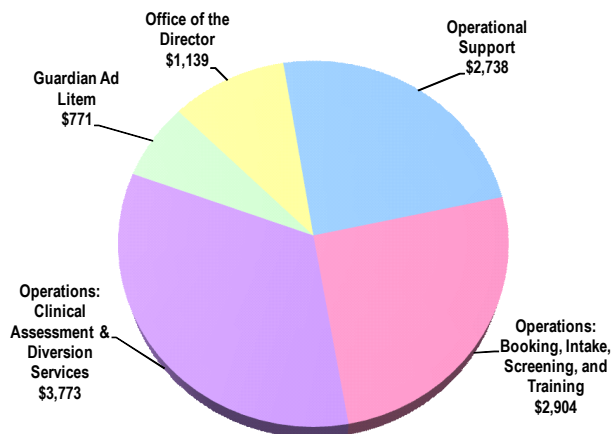
The Juvenile Services Department (JSD) provides services to arrested juveniles and juveniles at risk of being arrested, in an effort to minimize further delinquent behavior and contribute to the development of productive citizens. JSD provides a safe and secure environment in which to process juveniles in custody, assess their needs, and refer qualified individuals to proven diversion programs. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which is responsible for protecting the rights of children involved in court proceedings and advocating for their best interest.

As part of the Public Safety strategic area, the Department serves as the single point of contact for arrested juveniles and their families, fulfilling the statutory requirement of Miami Dade County.

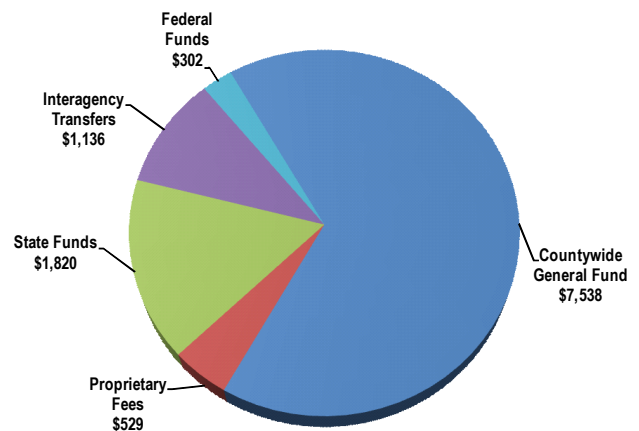
JSD partners with representatives from law enforcement and social services, working together to provide a complete range of services at the initial stages of the juvenile's involvement in crime. These partners include the Judiciary, State Attorney's Office, Florida Department of Juvenile Justice (DJJ), Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, Department of Children and Families, and municipal police departments.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>Provides overall policy, strategy and performance direction for the Department in order to serve arrested and at-risk juveniles and their families</li> </ul> <div> <div>FY 09-10 11</div> <div>FY 10-11 11</div> </div>			
<p style="text-align: center;"><b><u>BOOKING, INTAKE, SCREENING, AND TRAINING</u></b></p> <ul style="list-style-type: none"> <li>Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff</li> </ul> <div> <div>FY 09-10 47</div> <div>FY 10-11 41</div> </div>		<p style="text-align: center;"><b><u>CLINICAL ASSESSMENT AND DIVERSION SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Provides case management and implements preventive programs</li> </ul> <div> <div>FY 09-10 48</div> <div>FY 10-11 47</div> </div>	
<p style="text-align: center;"><b><u>OPERATIONAL SUPPORT</u></b></p> <ul style="list-style-type: none"> <li>Provides clerical and administrative support to the Intake, Screening, Assessment, and Training division</li> </ul> <div> <div>FY 09-10 4</div> <div>FY 10-11 1</div> </div>		<p style="text-align: center;"><b><u>GUARDIAN AD LITEM</u></b></p> <ul style="list-style-type: none"> <li>Protects the rights of children involved in court proceedings and advocates for their best interest</li> </ul> <div> <div>FY 09-10 7</div> <div>FY 10-11 7</div> </div>	

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	8,399	8,073	7,538
Carryover	170	0	0
Court Fees	474	428	529
State Grants	1,928	1,908	1,820
Federal Grants	642	464	302
Interagency Transfers	494	500	1,136
Total Revenues	12,107	11,373	11,325
<b>Operating Expenditures Summary</b>			
Salary	6,396	5,823	6,208
Fringe Benefits	2,065	2,141	1,957
Other Operating	3,265	3,355	3,106
Capital	2	54	54
Total Operating Expenditures	11,728	11,373	11,325

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Office of the Director	1,090	1,139	11	11
Operations: Booking, Intake, Screening, and Training	2,983	2,904	47	41
Operations: Clinical Assessment & Diversion Services	3,504	3,773	48	47
Operational Support	3,069	2,738	4	1
Guardian Ad Litem	727	771	7	7
Total Operating Expenditures	11,373	11,325	117	107

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE DIRECTOR**

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

- Approves the Department's Business Plan
- Sets department-level performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art analytical business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- Provides outreach and violence intervention services to at-risk communities in an effort to curtail violence within Miami-Dade County
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- JSD will continue to provide programs and services targeted to reduce recidivism and will work with Miami-Dade County law enforcement and juvenile justice stakeholders to reorganize and re-invent the way the community serves at-risk juveniles and their families; programs offered by the Department include Miami-Dade Prevention Initiative, Civil Citation, Post Arrest Diversion, Young Offender Process, Juvenile Alternative Service Program, Juvenile Alternative Sanctions Services, Intensive Delinquency Diversion Service, and Treatment Alternative for Safer Communities; these programs represent a full prevention and diversion continuum
- The Department continues to administer the Violence Intervention Project (VIP), an innovative public youth education campaign, designed to encourage activism on the part of our youth and enhance access to programs that offer alternatives to violence, such as the Gang Summits, the newly created Youth Commission, or the online portal geared to reduce the incidence of violence among youth in at-risk communities; strategies include use of the media, technology, visual effects, give-a-ways, music and the arts, entertainment, and youth based speakers to spread the non-violence message; the VIP partners with numerous governmental, private, and public agencies
- In FY 2009-10, the Department began its Alternative to Detention pilot project, paid for by federal grant funds, which provides ankle bracelets and family services for non-violent detainable youths as an alternative to detention; currently, the County pays \$280 per day per juvenile detained in the state run Detention Facility; the Department continues to explore other opportunities to reduce these costs
- The National Demonstration project, introduced at the May 2008 joint White House OJJDP National Summit, will continue through FY 2010-11 with the United States Department of Justice; this project utilizes proven standards for juvenile justice reforms

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OPERATIONS: BOOKING, INTAKE, SCREENING, AND TRAINING**

The Operations: Booking, Intake, Screening, and Training Division manages the day-to-day operations of the Juvenile Assessment Center.

- Provides centralized booking of juveniles
- Ensures the safety of juveniles processed at the JAC, staff, and visitors
- Screens juveniles processed at the JAC for substance abuse and mental health issues
- Makes recommendations to the State Attorney's Office for Diversion Services

#### **Strategic Plan Outcome - Measures**

- PS2-1: Strengthened Juvenile Assessment Center (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	90%	99%	70%	99%	70%
	Percentage of detainable youth released within 6 hours	EF	↑	60%	55%	40%	72%	40%
	Percentage of non-detainable youth released within 6 hours	EF	↑	50%	55%	35%	56%	35%
Reduce the number of youth released to secure detention	Number of youth released to secure detention	OC	↓	4,100	3,633	3,600	3,399	3,100

- PS2-2: Reduced number of people revolving through the court system/recidivism

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Youths referred to Civil Citation	OP	↔	1,500	2,667	2,310	2,315	2,500
	New youths referred to diversion programs	OP	↔	2,907	3,749	3,490	3,794	3,687
	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	5,415	5,415	4,500	5,958	4,500
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OC	↓	8,145	8,117	8,145	7,129	7,800

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$684,000) and the Florida Department of Children and Families (\$354,000) for prevention and assessment services
- *The FY 2010-11 Adopted Budget includes the elimination of three Juvenile Assessment Counselor positions (\$168,000), which will increase the processing time of arrested juveniles and increase the likelihood that serious offenders will miss their mandatory twenty-four hour court hearing potentially resulting in release of the juvenile*
- *The FY 2010-11 Adopted Budget includes the elimination of one Secretary position (\$58,000) from the Booking, Intake Screening, and Training Division; the workload will be redistributed among remaining staff*

### **DIVISION: OPERATIONS: CLINICAL ASSESSMENT & DIVERSION SERVICES**

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

- Provides delinquency prevention services to at-risk youth, and provides diversion services to arrested juveniles
- Provides clinical guides, crisis intervention, and involuntary commitment (Baker Act) as needed to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Administers the Prevention Initiative Program

### **Strategic Plan Outcome - Measures**

- PS2-2: Reduced number of people revolving through the court system/recidivism

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs	EF	↑	75%	75%	70%	80%	73%
	Percentage of diversion recommendations approved by State Attorney's Office	EF	↑	80%	88%	80%	89%	80%

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$783,000) and the United States Department of Justice Byrne Grant (\$302,000) for diversion services
- In FY 2010-11, the Division will continue to provide clinical guides, crisis intervention, and involuntary commitment (Baker Act) as needed to the client population
- The FY 2010-11 Adopted Budget includes increases to prevention and diversion services funding from CDBG (\$363,000) and Teen Court (\$273,000)
- In FY 2010-11, JSD will continue to partner with the National Demonstration Project research team and the Miami-Dade Youth Crime Task Force to provide necessary resources for the Stop Now and Plan (SNAP) Program, which helps young children under 12 years old who display behavior problems and the Younger Sibling of Serious Offender Program, which provides intensive family services to protect younger siblings who are at risk
- *The FY 2010-11 Adopted Budget includes the elimination of one Juvenile Assessment Counselor position (\$53,000) from the Clinical Assessment & Diversion Services*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides day-to-day support to the department.

- Oversees all facility and communications maintenance and equipment at all three JSD sites

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09 the Department purchased and installed Quest, a new case management software system (\$575,000) with federal funding that improves the ability to process, manage, and report juvenile arrest, assessment, and referral data; the system replaces several other electronic applications, significantly reducing paper files and enhancing JSD's ability to deliver appropriate services; the system replaces several other electronic applications and decreases the need for paper documents, playing a major role in the Department's ability to go paperless
- *The FY 2010-11 Adopted Budget includes the elimination of one Administrative Officer 2 position (\$80,000) and one Secretary position (\$58,000), these positions provide support to a twenty-four hour arrest facility and their elimination will require additional duties to be shifted to remaining staff*
- *The FY 2010-11 Adopted Budget includes a reduction of tuition refund, personal computer purchases and overtime expenses(\$76,000)*

### DIVISION: GUARDIAN AD LITEM

The Guardian ad Litem Division helps protect the rights of children involved in court proceedings and advocates for their best interest.

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

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the funding for the relocation expenses to move the 64 GAL employees and 376 volunteers into the Overtown II facility and the rental expenses associated with the program

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- *The FY 2009-10 mid-year adjustment includes the elimination of three positions from the Office of the Director; Operations, Booking, Intake, Screening and Training; and Operational Support(\$202,000) that will impact administrative support to a twenty-four hour operation; duties associated with these positions will be shifted to the remaining staff*

### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Administrative Officer 3 position to improve the day-to-day supervision at the Juvenile Assessment Center	\$2	\$84	1
Hire one Juvenile Assessment Counselor Supervisor 2 and two Juvenile Assessment Counselor positions to improve supervision of Treatment Alternative for Safer Communities (TASC) assessments and improve caseload ratios	\$6	\$188	3
Hire six Juvenile Assessment Counselors to improve the processing time for arrested juveniles	\$6	\$289	6
Hire one Judicial Support Specialist to provide additional operational support	\$2	\$44	1
Hire one Personnel Specialist, two Administrative Officer 2s, two Secretaries, and one Office Support Specialist 2 in order to improve the operations and supervision of this twenty-four hour facility	\$6	\$299	6
<b>Total</b>	<b>\$22</b>	<b>\$904</b>	<b>17</b>



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Medical Examiner

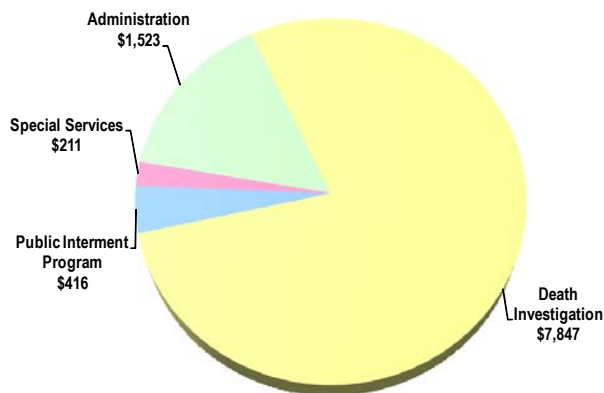
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research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

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigations, and public interment services; investigates and processes approximately 11,200 cases annually, which includes cremation approvals, autopsies, toxicology and pathology consultation cases; and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

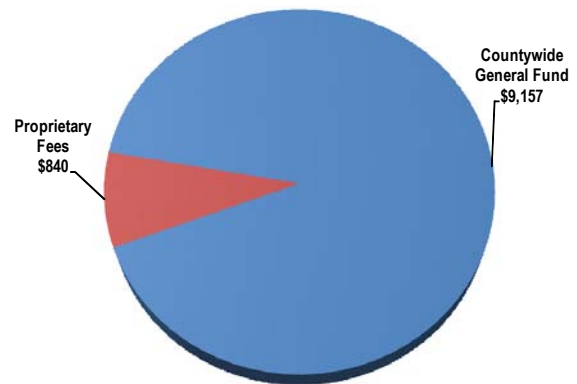
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

#### OFFICE OF THE CHIEF MEDICAL EXAMINER

- Formulates departmental policies and provides overall direction and coordination to all bureaus; schedules appointments, court appearances, depositions, and speaking engagements

FY 09-10  
10

FY 10-11  
9

#### DEATH INVESTIGATION

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

FY 09-10  
59

FY 10-11  
59

#### PUBLIC INTERMENT PROGRAM

- Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums

FY 09-10  
1

FY 10-11  
1

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	9,700	8,854	9,157
Other Revenues	163	89	98
Photographic Sales	27	12	12
Special Service Fees	108	55	58
Toxicology Testing	83	68	75
Carryover	423	257	211
Cremation Approval Fees	304	300	380
Forensic Imaging	23	6	6
Total Revenues	10,831	9,641	9,997
<b>Operating Expenditures Summary</b>			
Salary	6,188	5,290	5,821
Fringe Benefits	2,494	2,128	2,229
Other Operating	1,700	2,201	1,925
Capital	58	22	22
Total Operating Expenditures	10,440	9,641	9,997

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Administration	867	1,523	10	9
Death Investigation	8,104	7,847	59	59
Public Internment Program	413	416	1	1
Special Services	257	211	0	0
Total Operating Expenditures	9,641	9,997	70	69

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
<ul style="list-style-type: none"> <li>Cremation Approval Fees: Medical Examiner Approval Fees and Death Certificate Review</li> </ul>	50	60	\$80
<ul style="list-style-type: none"> <li>Medical Examiner Special Services: Witness Fees, Pathology Services for non-ME Cases, Late Payments and Worthless Checks from Funeral Home Accounts</li> </ul>	55	58	\$3
<ul style="list-style-type: none"> <li>Training and Education Revenue: Forensic Training Workshops</li> </ul>	86	88	\$2
<ul style="list-style-type: none"> <li>Public Internment Reimbursement</li> </ul>	3	98	\$95
<ul style="list-style-type: none"> <li>Medical Examiner Toxicology Tests</li> </ul>	68	75	\$7

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
Total:	0	100	0	0	0	0	0	0	100
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Equipment Acquisition	0	100	0	0	0	0	0	0	100
Total:	0	100	0	0	0	0	0	0	100

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department will receive \$100,000 of Capital Outlay Reserve (COR) funding for the acquisition of miscellaneous capital related equipment; this will have no operational impact

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

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

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

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, rebidding of the cremation contract and modifying departmental procedures reduced the cost associated with the Public Internment Program from \$700 per case to \$265 per case; this resulted in estimated annualized savings of \$390,000 on 900 cases
- *The FY 2010-11 Adopted Budget includes a reduction of one Human Resources Manager position(\$102,000); the Department anticipates loss of training revenue because this position assists with the administration of proprietary educational programming; procurement and human resources functions will be combined*
- In FY 2010-11, the Department will continue to administer the Driving Under the Influence (DUI) toxicology services contract with the University of Miami; funding will be provided from the Countywide General Fund; the State Attorney's Office and Public Defender's Office will provide reimbursements for services rendered by the University of Miami Toxicology Lab associated with DUI cases
- In FY 2009-10, the Department applied for a federal grant through the National Institute of Justice to support its training function

### DIVISION: DEATH INVESTIGATION

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

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; and testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing, and evidence documentation and preservation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic and law enforcement communities
- Administers the Driving Under the Influence (DUI) toxicology services contract with the University of Miami
- Supervises indigent burial program
- Ensures maintenance of County cemeteries
- Schedules and coordinates bureau activity with funeral homes and crematoriums
- Provides photographic support to federal law enforcement agencies

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Outcome - Measures								
• ES9-3: Achievement of performance targets (priority outcome)								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Average time for release of body to funeral home (in hours)*	EF	↓	24	21	36	22	36
	Death investigations conducted	OP	↔	11,200	11,837	10,300	11,122	11,200
	Crime scene investigations conducted	OP	↔	245	196	240	164	240
	Public interment cremations and/or burials	OP	↔	775	900	750	835	800
	Forensic photographs taken	OP	↔	118,000	87,167	95,000	134,184	95,000
	Average monthly Medicolegal calls	OP	↔	8	7	8	5	7
Provide accurate and timely toxicology services	Toxicology tests performed	OP	↔	40,560	38,049	40,560	53,238	40,560

\* In FY 2009-10, the Target for body release increased to 36 hours from 24 hours due to the elimination of one Forensic Pathologist, two Forensic Morgue Technicians, and one Forensic Investigator positions; the Department has been able to mitigate anticipated increases due to the presence of four Fellows throughout most of FY 2009-10

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently process and investigate death cases	Average case load for Medical Examiner staff doctors*	OP	↔	N/A	312	275	298	275
	Percentage of cases closed in 90 days**	EF	↑	N/A	31%	90%	15%	90%
	Average Forensic Evidence Response Team (FERT) response time (in minutes)***	EF	↓	45	39	45	44	45

\* Current National Association of Medical Examiners (NAME) accreditation and practice standards of annual doctor workload of 275 cases becomes a Phase I warning when a doctor's workload reaches 300 and a Phase 2 deficiency (loss of accreditation) when a doctor's workload reaches 325. Note: these figures include credit to the doctor's caseload from the work performed by the Fellow's (pathologists in training) under their oversight

\*\* NAME accreditation standard requires 90 percent of pending cases to be closed within 90 days (cases where the manner and cause of death is not immediately determined at autopsy); the performance level is attributable to the increasing number of complex cases, the department's shift in focus to initial autopsies, and timely release of bodies to families.

\*\*\*The FERT begins its work after the police have secured the crime scene and completed their initial investigation, so the Department targets an average response time between 30 and 60 minutes.

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, the Department purchased a gas chromatograph/mass spectrometer (GCMS) that will allow the laboratory to identify and measure a greater range of poisons and drugs and to process cases more efficiently (\$129,000); the Department also purchased a digital microscope that will enable photographers to shoot in high magnification small items of evidence such as defects on bullet casings and aneurysms (\$55,000); both purchases were made using Capital Outlay Reserve (COR) funds
- In FY 2010-11, the Department will continue staff development activities, including accreditation by the National Association of Medical Examiners, Geographic Information Systems (GIS) training, Mass Casualty Preparedness, and specialized training in toxicology, pathology and morgue techniques (\$15,000)
- In FY 2010-11, the Department will continue to provide toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Islands (\$68,000)
- *The FY 2010-11 Adopted Budget includes the elimination of the neuropathology contract, equipment maintenance, postponing chemical disposal and purchase of contingency supplies (\$110,000)*
- *The FY 2010-11 Adopted Budget includes a reduction of operating costs for outside waste collection and other contractual services, chemicals, and morgue supplies (\$205,000)*

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Forensic Pathologist to reduce caseloads per doctor and provide better supervision for staff doctors and fellows	\$4	\$331	2
Hire one Forensic Photographer to preserve the Department's ability to work with Federal agencies and gain asset sharing funds	\$0	\$50	1
Hire two Forensic Evidence Recovery Technicians to enhance staff coverage for the Forensic Evidence Recovery Team	\$0	\$82	2
Hire one Assistant Medical Examiner to handle increasing caseloads	\$0	\$141	1
Hire one Forensic Morgue Technician to ensure medical examiners have staff support during autopsies	\$0	\$44	1
Hire one Forensic Records Technician to provide increased support to the Records Bureau	\$0	\$34	1
Hire one Clerk 2 to support the Public Internment Program	\$0	\$30	1
Hire one Forensic Investigator to reduce delays in the collection of case information	\$0	\$40	1
Provide funding for technical equipment and supplies to maintain pathology equipment and autopsy services	\$0	\$200	0
Provide funding for professional development, training, and education of staff	\$0	\$60	0
Hire one Human Resources Manager to provide the Department the ability to manage human resource and revenue generating training functions	\$0	\$76	1
<b>Total</b>	<b>\$4</b>	<b>\$1,088</b>	<b>11</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Office of the Clerk

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

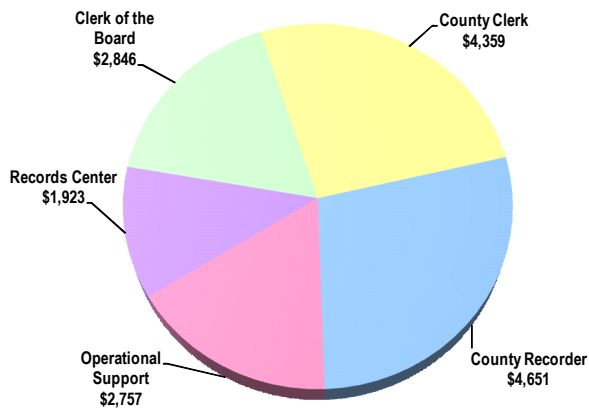
The Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints with the Mayor the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process.

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

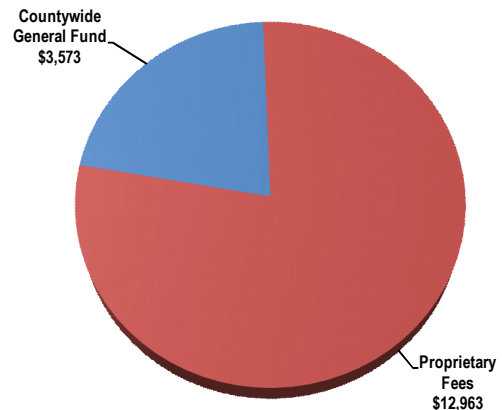
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b><u>OFFICE OF THE CLERK ***</u></b> <ul style="list-style-type: none"> <li>Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 09-10 1</div> <div>FY 10-11 1</div> </div>			
<b><u>COURT OPERATIONS **</u></b> <ul style="list-style-type: none"> <li>Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations and the parking violations bureau; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 09-10 0</div> <div>FY 10-11 0</div> </div>		<b><u>COURTS/RECORDING/EX-OFFICIO ***</u></b> <ul style="list-style-type: none"> <li>Manages and directs the Criminal Courts, Traffic and Misdemeanor Courts, and District Courts divisions, the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination, and management to the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board and Code Enforcement</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 09-10 121</div> <div>FY 10-11 109</div> </div>	
		<b><u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES ***</u></b> <ul style="list-style-type: none"> <li>Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 09-10 29</div> <div>FY 10-11 29</div> </div>	
<b><u>COMPTROLLER ***</u></b> <ul style="list-style-type: none"> <li>Accounts for financial activities; prepares and monitors the budget; serves as liaison with County's Finance Department; performs operational and compliance audits with established procedures and internal controls; and maintains the central depository and child support/alimony disbursements</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 09-10 4</div> <div>FY 10-11 4</div> </div>		<b><u>CLERK OF THE BOARD *</u></b> <ul style="list-style-type: none"> <li>Manages the official files of action taken by the Board of County Commission (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 09-10 25</div> <div>FY 10-11 23</div> </div>	
		<b><u>CHIEF INFORMATION OFFICER ***</u></b> <ul style="list-style-type: none"> <li>Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, ETSD and other County and State agencies; coordinates ETSD's support for mainframe-based court and non-court IT applications; promulgates IT and IT security policies on behalf of the Clerk; and provides user support for Clerk staff</li> </ul> <div style="display: flex; justify-content: space-around;"> <div>FY 09-10 6</div> <div>FY 10-11 6</div> </div>	

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



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	4,173	3,972	3,573
Carryover	660	391	373
Fees and Charges	12,520	12,936	12,590
Total Revenues	17,353	17,299	16,536
<b>Operating Expenditures Summary</b>			
Salary	10,018	8,988	8,488
Fringe Benefits	3,491	3,206	2,863
Other Operating	3,170	5,094	5,172
Capital	35	11	13
Total Operating Expenditures	16,714	17,299	16,536

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Clerk of the Board	2,330	2,846	25	23
County Clerk	4,432	4,359	49	49
County Recorder	5,851	4,651	72	61
Operational Support	2,650	2,757	14	13
Records Center	2,036	1,923	26	26
Total Operating Expenditures	17,299	16,536	186	172

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In response to dramatic increases in the number of petitions filed appealing property tax valuations, during FY 2009-10, two County Commission Clerk 2 positions were added to the Value Adjustment Board (\$48,000)
- In FY 2010-11, the Clerk's Office will complete an office-wide upgrade of its cash management system
- The FY 2010-11 Adopted Budget includes \$9.914 million of revenues generated by the Clerk from non court-related operations, \$3.573 million of General Fund support to fund the Clerk of the Board and constitutionally required operating expenses, \$1.923 million of service charges to County departments related to records management, and \$373,000 in carryover; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2010-11 Adopted Budget includes \$752,000 from the Lobbyist Trust Fund to support two positions, operating expenditures, and maintenance of the lobbyist registration database system in the Clerk of the Board division; in addition as required under Ordinance 10-56, 15 percent of future revenue collections will be transferred to the Commission on Ethics and Public Trust to support its operations
- During the 2010-11 session the State Legislature changed the process for approving the budget for the Clerk of the Court; the Clerk's fiscal year has changed to coincide with the state's budget year; additionally, the FY 2010-11 state allocation was held to the FY 2009-10 funding level; the Clerk is currently implementing reductions to the state-funded operations that may cause delays for the court system
- *The FY 2010-11 Adopted Budget includes following reductions: the document recording office at the West Dade Government Center will be closed as of October 1, 2010; additionally, 16 full-time positions (six Court Records Specialist 1s, six Court Records Specialist 2s, one Clerk 2, one Court Records Supervisor 1, one County Commission Clerk 2, and one County Commission Clerk 3) are eliminated from the table of organization; seven of these positions are filled and nine are vacant (\$752,100)*
- We are appreciative of Clerk Harvey Ruvin and his staff's cooperation in the development of the FY 2010-11 Adopted Budget; this year has been particularly challenging as the Clerk faced reductions in both court-related and non-court related revenues

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three positions to re-open West Dade Satellite Recording Office	\$0	\$127	3
Hire two positions in the Clerk of the Board to provide support to the Board of County Commission	\$0	\$71	2
Hire ten positions in the County Recorder Division to reduce the amount of back log case files awaiting to be processed	\$0	\$320	10
Purchase of AV equipment in VAB hearing rooms to effectively communicate with the public during VAB proceedings	\$75	\$0	0
<b>Total</b>	<b>\$75</b>	<b>\$518</b>	<b>15</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Police

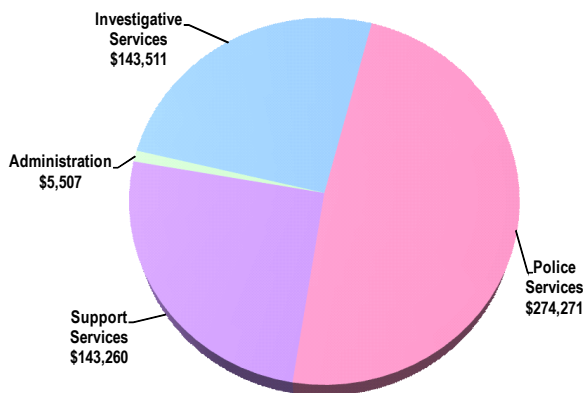
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services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

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

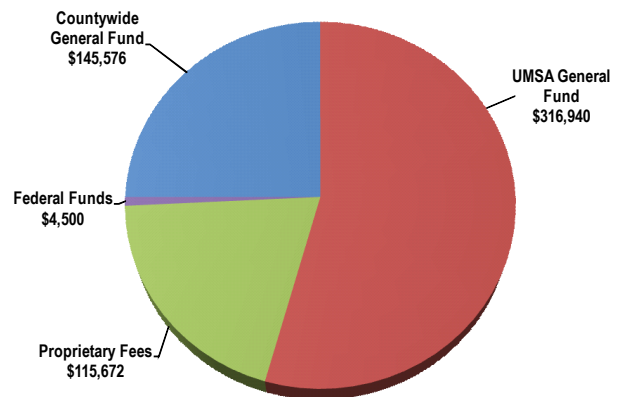
MDPD works closely with municipal police departments, other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, the Judiciary, state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation,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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b>OFFICE OF THE DIRECTOR/ADMINISTRATION</b>		
<ul style="list-style-type: none"> <li>Provides management direction, administration to departmental operations, and provides legal counsel</li> </ul>		
	<u>FY 09-10</u> 179	<u>FY 10-11</u> 41
<b>SUPPORT SERVICES</b> <ul style="list-style-type: none"> <li>Provides communications and 911; central records, and property and evidence bureaus; disseminates information to the media and the public; responsible for budget, finance, procurement, personnel, grants, legislative coordination, and coordination of training activities; provides psychological services for employees; conducts crime scene investigations; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security; conducts environmental investigations; provides court security and serves writs; responsible for the drug abuse resistance education (DARE), police athletic league (PAL), and other student programs; manages the school crossing guards program</li> </ul>	<b>POLICE SERVICES</b> <ul style="list-style-type: none"> <li>Provides uniformed patrol services, responds to calls, investigates offenses, apprehends offenders, provides decentralized general investigative services, and engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response</li> </ul>	<b>INVESTIGATIVE SERVICES</b> <ul style="list-style-type: none"> <li>Provides centralized specialized criminal investigation of robberies, homicides, and sexual, domestic, and economic crimes; responsible for professional compliance and investigation of complaints about departmental employees; conducts public corruption investigations; responsible for homeland security; collects and disseminates criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants;</li> </ul>
<u>FY 09-10</u> 952	<u>FY 10-11</u> 1,055	
	<b>DEPARTMENTAL SERVICES</b> <p>Sub-activities moved to other activities as part of reorganization</p>	
	<u>FY 09-10</u> 831	<u>FY 10-11</u> 0
		<u>FY 09-10</u> 618
		<u>FY 10-11</u> 1,067

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	148,129	165,304	145,576
General Fund UMSA	340,396	305,819	316,940
Interest Income	113	181	58
Miscellaneous	5,753	4,748	17,465
911 Fees	14,372	14,961	13,428
Carryover	25,690	14,507	15,414
Contract Service	20,245	19,403	64,877
Court Fees	19	437	3
Mitigation	14,348	7,040	20
Parking Violation Surcharge	1,958	1,885	3,407
Traffic Violation Surcharge	980	1,000	1,000
Miscellaneous Non-Operating Revenue	0	321	0
Federal Grants	4,780	3,038	4,500
Interagency Transfers	13,945	14,507	0
Total Revenues	590,728	553,151	582,688
<b>Operating Expenditures Summary</b>			
Salary	346,986	320,795	349,596
Fringe Benefits	135,836	130,070	137,407
Other Operating	70,696	84,702	76,112
Capital	8,284	3,488	3,434
Total Operating Expenditures	561,802	539,055	566,549
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	8,890	9,913
Transfers	0	0	1,395
Other Non-Operating Adjustments	4,867	5,206	4,831
Total Non-Operating Expenditures	4,867	14,096	16,139

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Administration	20,844	5,507	179	41
Departmental Services	73,511	0	618	0
Investigative Services	101,181	143,511	831	1,067
Police Services	197,609	274,271	1,777	2,210
Support Services	145,910	143,260	952	1,055
Total Operating Expenditures	539,055	566,549	4,357	4,373

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Police Impact Fees	6,725	0	0	0	0	0	0	0	6,725
BBC GOB Future Series	0	0	0	0	0	0	0	3,935	3,935
BBC GOB Series 2005A	3,689	0	0	0	0	0	0	0	3,689
BBC GOB Series 2008B	709	0	0	0	0	0	0	0	709
BBC GOB Series 2008B-1	736	0	0	0	0	0	0	0	736
BBC GOB Series 2010B	0	5,726	0	0	0	0	0	0	5,726
Building Better Communities GOB Interest	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2002 Interest	1,276	0	0	0	0	0	0	0	1,276
Capital Asset Series 2004B Interest	1,934	0	0	0	0	0	0	0	1,934
Capital Asset Series 2007A Interest	3,250	0	0	0	0	0	0	0	3,250
Sunshine State Series 2005 Interest	2,000	0	0	0	0	0	0	0	2,000
Sunshine State Series 2006 Interest	1,240	0	0	0	0	0	0	0	1,240
Capital Outlay Reserve	6,080	1,930	4,280	0	0	0	0	0	12,290
Total:	28,639	7,656	4,280	0	0	0	0	3,935	44,510
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Equipment Acquisition	6,625	3,375	3,210	0	0	0	0	865	14,075
Facility Expansion	4,111	3,450	0	0	0	0	0	0	7,561
Facility Improvements	4,410	1,245	49	0	0	0	0	0	5,704
New Police Facilities	6,956	5,788	256	0	0	0	0	2,820	15,820
Police Facility Renovation	0	0	0	0	0	0	0	250	250
Telecommunications Equipment	0	30	1,070	0	0	0	0	0	1,100
Total:	22,102	13,888	4,585	0	0	0	0	3,935	44,510

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11 MDPD will purchase the third of four helicopters funded with \$3.25 million of interest earned on previously issued Capital Asset Acquisition bond proceeds, as part of a four-year plan to replace existing outdated helicopters including equipment to enhance surveillance or other criminal investigation efforts; the fourth helicopter is programmed to be purchased in FY 2011-12 with funds from the Capital Outlay Reserve (COR)
- In FY 2010-11 MDPD will continue the construction of the Northside Police Station, including a light fleet maintenance and fueling facility; the construction award was lower than estimated, reducing the total programmed project cost to \$13 million from \$21 million; this project is partially funded through the Building Better Communities General Obligation Bond (BBC GOB) program; projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made
- In FY 2010-11 MDPD will continue the improvements to the Miami-Dade Public Safety Training Institute funded with COR (\$3.036 million) and Police Impact Fees (\$2.35 million)
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes funds to begin the equipment acquisition for the implementation of a Voice Over Internet Protocol (VOIP) telecommunications system for MDPD headquarters complex funded with COR (\$30,000 in FY 2010-11, \$1.1 million total COR including future year programmed funding)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: POLICE SERVICES

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

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

### Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time* (in minutes)	OC	↓	6.45	5.32	5.50	5.22	6.45
	Routine response time* (in minutes)	OC	↓	13.00	8.93	13.00	8.90	13.00

\*Officer dispatch to arrival for Police Services calls; FY 09-10 routine response time target adjusted to 13.00 from 9.30 to correct an error

- PS5-1: Safer communities through planning, design, maintenance and enforcement

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve public safety through proactive crime fighting efforts	Truancy sweeps	OP	↔	630	890	900	859	840

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes eliminating one Police Division Chief position and one civilian position from the Centralized Services Division (\$293,000); the adjustment reduces managerial support to the unit*
- *The FY 2010-11 Adopted Budget includes the elimination of the Police Services Bureau; 11 sworn officers will be redeployed to cover critical vacancies in other areas of the department as they occur; one Police Major position and nine civilian positions will be deleted (\$1.134 million); will result in the elimination or reduction of the Reserve Officers Program, the Police Chaplain Program, the Honor Guard, the Juvenile Curfew Program, Municipal Contracted Services, CALEA accreditation and the production of an electronic version of the Standard Operating Procedures (SOP)*
- *The Department's FY 2010-11 Adopted Budget includes the elimination of funding from the Department of Solid Waste Management to support the Illegal Dumping Enforcement and Investigation Unit resulting in the elimination of ten positions (\$1.925 million); DSWM existing staff will work with MDPD to address criminal activities*
- *The FY 2010-11 Adopted Budget includes the reduction of two civilian positions in the Information Technology Bureau (\$316,000) and five civilian positions working on HAZMAT related activities (\$221,000)*
- *The FY 2010-11 Adopted Budget includes the redeployment of 16 sworn positions from the Strategic Policing Operations Response Team (SPORT) to cover critical vacancies in other areas of the department as they occur; this includes a reduction of overtime (\$102,000); the reduction will impact the availability of this specialized unit to provide field support*
- *The FY 2010-11 Adopted Budget includes the elimination of 14 civilian positions from District Stations (\$933,000); the adjustment will potentially cause delays and administrative backlogs of the criminal investigative report process*



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: INVESTIGATIVE SERVICES

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

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

### Strategic Plan Outcome - Measures

- PS1-4: Reduction in property loss and destruction (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud cases assigned for investigation*	OP	↔	430	461	24	128	24
	Mortgage fraud public education presentations	OP	↔	60	67	12	46	12

\* FY 09-10 Target and Actual were adjusted to reflect merging of individual cases by address rather than prosecuting every perpetrator involved as one case

- PS1-5: Improved Homeland Security Preparedness (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	9	6	5	6
	Security and vulnerability assessments conducted	OP	↔	14	10	10	50	10

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

• PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve relationship between police and the community	Staff inspections completed	OP	↔	17	16	14	15	14

• PS5-1: Safer communities through planning, design, maintenance and enforcement								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide Clearance Rate	OC	↑	62%	65%	61%	56%	64%
	Robbery Clearance Rate	OC	↑	26%	28%	26%	29%	27%
	Sexual Crimes Clearance Rate	OC	↑	40%	78%	40%	91%	40%
	Homicide arrests	OP	↔	60	70	70	91	60
	Robbery arrests	OP	↔	900	5,264	1,500	694	900
	Sexual Crimes arrests	OP	↔	280	496	206	454	280
	Narcotics arrests*	OP	↔	14,000	13,521	17,002	12,223	13,500
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	1,800	2,000	2,000	2,108	2,000
	Items processed by Forensic Identification Section	OP	↔	2,500	5,427	3,000	3,000	3,000
	Latent fingerprints collected	OP	↔	6,000	4,000	4,000	6,542	4,000

\*Total department-wide arrests including arrests made during special operations

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11 MDPD will continue the efforts of the Mortgage Fraud Task Force through effective education, legislation, regulation, law enforcement, and prosecution
- In FY 2010-11 MDPD will continue the efforts of the Robbery Intervention Detail (RID) through the use of preventative measures and Project DOVE (Domestic Violence Education), providing information on preventing and intervening in domestic violence
- The Department's FY 2010-11 Adopted Budget includes the elimination of the Career Criminal and Analytical Section of the Strategic and Specialized Investigative Bureau; 15 sworn positions will be redeployed to cover critical vacancies in other areas of the department as they occur, one Police Major position, one Police Captain position and 13 civilian positions will be eliminated (\$1.384 million); as a result significant information gathering and target enforcement endeavors would be jeopardized
- The FY 2010-11 Adopted Budget includes the elimination of 18 civilian positions from Investigative Services (\$1.155 million); the reduction will cause delays and administrative backlogs of the criminal investigative report process

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping, and preservation of evidence; is responsible for information systems, fleet, and facilities management; the coordination of training activities, false alarm investigations, and Headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Bureau stores and disposes of found, recovered, or evidentiary property
- The Central Records Bureau reviews, controls, maintains, and retrieves criminal records; prepares Uniform Crime Reports; and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met, that the fleet is properly equipped, maintained and replaced, and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau plans, acquires, implements, and maintains all microcomputer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Media Relations Bureau assists news personnel covering police stories and coordinates the release of information to the media
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management; responsible for the departmental table of organization; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Personnel Management Bureau recruits, selects, hires, and terminates MDPD employees; administers payroll activities; maintains personnel records; and coordinates employee benefit programs
- Psychological Services recommends and monitors psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

### Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↓	90%	92%	90%	94%	90%
	Average 911 call processing time (in seconds)	EF	↓	60	61	65	64	65
	911 emergency call volume (in thousands)	IN	↔	1,600	1,415	1,500	1,405	1,500

- PS3-2: Reduction in the use of lethal technology where appropriate

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,200	1,239	1,200	1,127	1,200

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

• PS5-1: Safer communities through planning, design, maintenance and enforcement								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide specialized police services and initiatives to address specific public safety issues	Public records requests processed at public counter	OP	↔	75,000	81,764	73,000	65,587	73,000
	Average processing time for public records requests (in minutes)	EF	↓	15	30	25	30	30
	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	4,000	3,500	3,500	3,602	3,200
	Firearms seized during the Mayor's Gun Bounty Program	OP	↔	72	152	72	72	72

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11 MDPD will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- In FY 2010-11 MDPD will continue the Gun Bounty Program, which awards \$1,000 for the identification of an individual illegally possessing a firearm that results in an arrest
- *The FY 2010-11 Adopted Budget includes the reduction of one Police Bureau Commander position and two civilian positions from the Fleet Management Bureau (\$234,000)*
- *As a result of the postponement of the training program, the FY 2010-11 Adopted Budget includes the reduction of ten civilian background investigator positions from the Personnel Management Bureau (\$599,000)*
- The FY 2010-11 Adopted Budget anticipates holding a Basic Law Enforcement training class and a lateral sworn officers class during the last quarter of the fiscal year (\$578,000); overage positions will be approved as needed
- *The Department's FY 2010-11 Adopted Budget includes closing the Hibiscus police substation (\$90,000), and redeploying staff to three locations within the vicinity at no cost*
- *The FY 2010-11 Adopted Budget includes the elimination of the Community and Intergovernmental Affairs Bureau resulting in the redeployment of 30 sworn positions to cover critical vacancies in other areas of the department as they occur; eliminate one Police Major position, two Police Captain positions and 13 civilian positions (\$1.518 million); services and programs provided by this bureau such as Drug Abuse Resistance Education (DARE), Police Athletic League (PAL), Citizens Police Academy, and alcohol awareness educational campaigns will continue to be provided by dedicated personnel out of the Districts*
- *The FY 2010-11 Adopted Budget includes the reduction of three civilian positions from the Fiscal Administration Bureau (\$171,000); will result in delays in administrative functions related to fiscal activities*
- *The Department's FY 2010-11 Adopted Budget includes the elimination of the prisoner transport program (\$525,000) which will result in additional time spent by officers in transporting prisoners to correctional facilities*
- *The FY 2010-11 Adopted Budget includes eliminating three Police Lieutenant positions currently assigned to the Juvenile Assessment Center (\$471,000)*
- *The FY 2010-11 Adopted Budget includes the elimination of three civilian positions (\$244,000) from the Intergovernmental Liaison Section of the Intergovernmental Bureau*
- *As a result of the postponement of the training program, the FY 2010-11 Adopted Budget includes the redeployment of nine sworn positions from the Training Bureau to cover critical vacancies in other areas of the department as they occur*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION**

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

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

### **Strategic Plan Outcome - Measures**

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce response time	Total emergency response time (in minutes)*	OC	↓	8.00	7.83	8.15	7.43	8.00
	Total routine response time (in minutes)*	OC	↓	32.00	21.08	26.00	19.58	30.00

\*From call to arrival for all MDPD calls

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget includes the redeployment of three sworn positions and the elimination of three civilian positions from the Police Legal Bureau (\$230,000); the adjustment reduces administrative and legal support to the unit

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

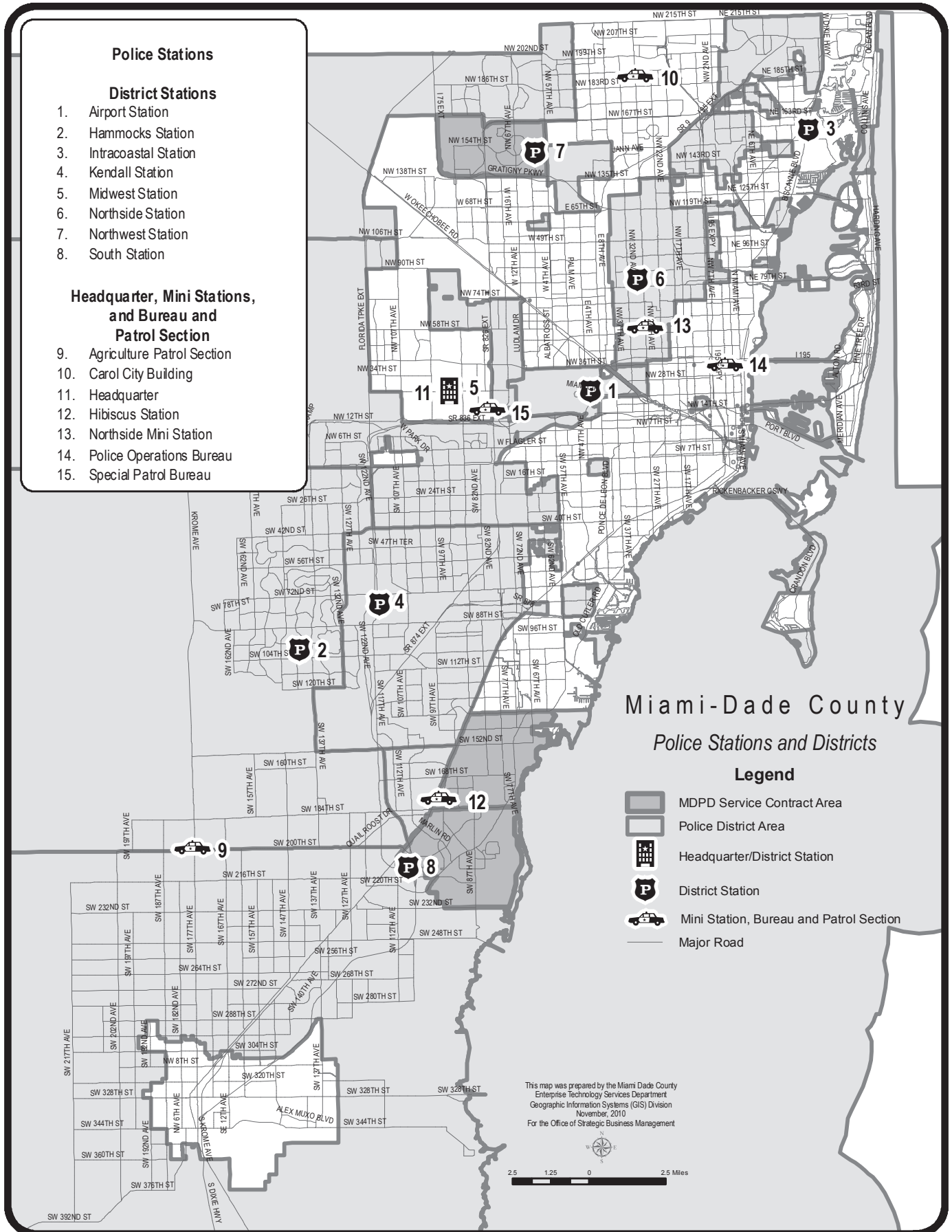
- MDPD will continue to provide police services to other County entities: the FY 2010-11 Adopted Budget includes reimbursements for service provided to Jackson Memorial Hospital (\$1.1 million), and Seaport (\$9.6 million); police services are also provided for the Miami-Dade Aviation Department (MDAD), fully funded by and included in the MDAD budget (\$25.1 million, 157 positions)
- The FY 2010-11 Adopted Budget includes the creation of a Police Services Trust Fund (\$12.538 million) to support activities in the Department; funded with proceeds from excess liability coverage in other County trust funds
- The Town of Miami Lakes will continue to contract for police services at an estimated annual cost of \$6.742 million; funding is comprised of local patrol (\$6.620 million) and optional police services (\$122,000)
- The Town of Cutler Bay will continue to contract for police services at an estimated annual cost of \$7.852 million; funding is comprised of local patrol (\$7.653 million) and optional police services (\$199,000)
- The Village of Palmetto Bay will continue to contract for police services at an estimated annual cost of \$6.043 million; funding is comprised of local patrol (\$5.951 million) and optional police services (\$92,000)
- The City of Doral will continue to contract for optional police services (\$155,000)
- The FY 2010-11 Adopted Budget includes General Fund funding for the provision of internal affairs investigations to the Miami-Dade Fire Rescue (\$1.288 million); staff assigned to this detail will continue to be out-stationed at the MDRF headquarters, attached to the MDPD Internal Affairs Bureau
- The Bureau of Justice Assistance Recovery Act: Edward Byrne Memorial Justice Assistance Grant (JAG) Formula Program awarded \$2.354 million to MDPD for its project entitled "Miami Dade County Criminal Justice System Efficiency Enhancement Project"; and \$1.440 million to the Miami-Dade Corrections and Rehabilitation Department for its projects entitled, "Miami Dade County Criminal Justice System Efficiency Enhancement Project" and MDCR Expedited Booking Program; the departments will be reimbursed for expenses incurred in these activities out of the grant, which resides under the MDPD ordinance
- The FY 2010-11 Adopted Budget includes funding for the School Crossing Guard Program totaling \$7.289 million (net of contracted services); parking violation surcharge revenues are estimated at \$2.012 million, and required subsidy from the General Fund is \$5.277 million in FY 2010-11
- The FY 2010-11 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$178,000)
- *The FY 2010-11 Adopted Budget includes the elimination in FY 2009-10 of one Assistant Director position, two Police Division Chief positions, two Police Major positions and three civilian clerical positions eliminated as part of the department's reorganization; five grant funded Police Officer positions will be eliminated as a result of reductions in grant funded activities*
- *The FY 2010-11 Adopted Budget for contracted services includes the elimination of one Police Sergeant position and one civilian position deleted at the request of the Village of Palmetto Bay during FY 2009-10*
- *The FY 2010-11 Adopted Budget includes the redeployment of positions from the following units and bureaus to cover critical vacancies in other areas of the department as they occur: Criminal Disposal Investigations Unit (13 sworn positions), Environmental Investigation Unit (\$218,000 in overtime reduction, eight sworn positions), Critical Incident Logistic Unit (three sworn positions), Unlicensed Contractor Unit (five sworn positions); Medical Crime Unit (six sworn positions), Underwater Recovery Unit (five sworn positions and one civilian position), Personnel Management Bureau (three sworn positions), and Media Relations Bureau (three sworn positions), the functions performed by these units or bureaus will be performed as resources become available by other areas of the department*
- *The FY 2010-11 Adopted Budget includes the elimination of one Training Institute Director position, one Police Major position and two civilian positions associated with the Department's reorganization (\$430,000)*
- *The Department's FY 2010-11 Adopted Budget includes the following operational overtime reductions: Investigative Services (\$3.573 million), Specialized Services (\$175,000), Police Services (\$2.863 million), and others (\$525,000); adjustments will impact the current level of available overtime in all areas of public safety service prolonging the pursuit of investigative leads*
- *The FY 2010-11 Adopted Budget includes additional civilian attrition (\$1.7 million) and sworn attrition realized from the continuation of police officers attrition from FY 2009-10 (\$8.076 million, 84 positions), suspension of certified police officers lateral classes (\$2.884 million, 30 positions) and Basic Law Enforcement classes (\$5.769 million, 120 positions) until the last quarter of FY 2010-11*
- *The Department's FY 2010-11 Adopted Budget includes the transfer to the Miami-Dade Corrections and Rehabilitation Department of one Police Psychologist 2 approved as an overage during FY 2009-10 (\$119,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- The Department's FY 2010-11 Adopted Budget includes a reduction of funds for part-time employees (\$1.530 million); this reduction will primarily impact the areas of Central Records, Communications, and Crime Laboratory
- The FY 2010-11 Adopted Budget includes a postponement of the replacement of police vehicles (\$6 million); this will affect the maintenance of the existing fleet and will impact the department's ability to maintain the appropriate level of fleet replacement despite replacing a considerable number of vehicles at the end of FY 2009-10; MDPD will seek authorization to proceed with the procurement process to acquire vehicles at the beginning of FY 2011-12 in order to mitigate the repair cost due to an older fleet through the use of newer replacement manufacturer's warranty
- The FY 2010-11 Adopted Budget includes the following reductions: cost associated with recruitment and new-hire (\$1.377 million), fleet fuel and maintenance (\$1.795 million), communications (\$1.002 million), safety equipment and supplies (\$1.408 million), hardware cable installation and maintenance (\$464,000), building leases (\$1 million), GSA central services (\$200,000), cellular phone services (215,000), rental vehicle charges (\$262,000), investigative services (\$415,000), and other line items (\$3.863 million)
- The FY 2010-11 Adopted Budget includes the postponement of payments for the replacement of the existing automated external defibrillators (\$850,000); this reduction will delay the gradual replacement of old and inoperative equipment
- The Department's FY 2010-11 Adopted Budget includes delaying the replacement of computers (\$1.197 million); will hamper the Department's ability to perform required administrative and operational activities for a third consecutive fiscal year

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to restore lateral classes and all BLE classes in FY 2010-11	\$0	\$12,114	199
Provide funding to restore 188 positions and various expenditures related to part-time employees, overtime, equipment, educational travel, data processing services, safety equipment and supplies, vehicle purchases & leases, fleet maintenance and replacement costs, contractual services, and miscellaneous investigative expenses	\$0	\$38,252	188
<b>Total</b>	<b>\$0</b>	<b>\$50,366</b>	<b>387</b>









# 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 inter-modal 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





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Aviation

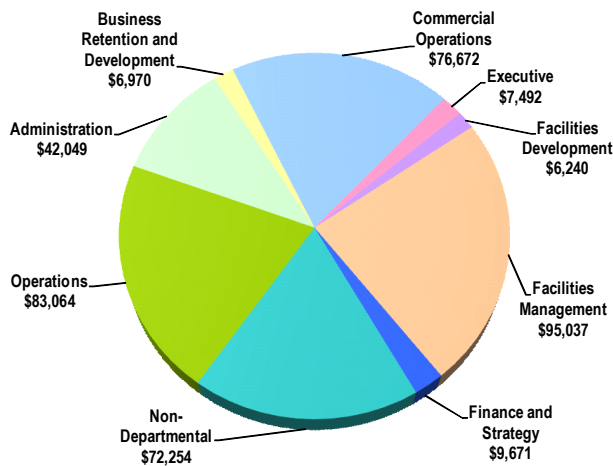
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation strategic area, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 86 airlines with routes to nearly 150 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department is engaged in a \$6.6 billion capital improvement program to make the airport a more desirable and efficient transportation center. The key elements of the capital improvement program are a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover," roadway and facility improvements, major security modifications, and replacement of the airport's business systems.

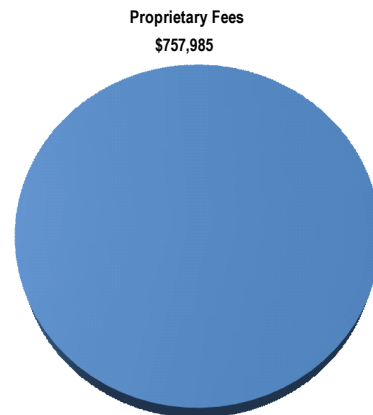
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection,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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<div>EXECUTIVE</div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>Establishes departmental policy; directs overall management; provides long-term vision; and implements legislative policy and directives</div></div></div></div></div></div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>FY 09-10</div><div>36</div></div><div>FY 10-11</div></div><div><div></div><div>36</div></div></div></div></div>			
<div>FINANCE AND STRATEGY</div> <div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>Manages accounting and financial services</div><div>Oversees planning and preparation of the Department's Business Plan</div></div></div></div></div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>FY 09-10</div><div>68</div></div><div>FY 10-11</div></div><div><div></div><div>68</div></div></div></div></div>		<div>SECURITY AND COMMUNICATIONS</div> <div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>Provides investigative police and uniform services; issues security access IDs (section was merged with Operations in FY 2010-11)</div><div>Coordinates and develops all media relations activities (section was merged with Operations in FY 2010-11)</div></div></div></div></div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>FY 09-10</div><div>384</div></div><div>FY 10-11</div></div><div><div></div><div>0</div></div></div></div></div>	
<div>ADMINISTRATION</div> <div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>Manages the Department's support service functions including procurement, human resources, and information technology</div></div></div></div></div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>FY 09-10</div><div>127</div></div><div>FY 10-11</div></div><div><div></div><div>127</div></div></div></div></div>		<div>FACILITIES MANAGEMENT</div> <div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>Manages existing facilities, including operational readiness, testing, commissions acceptance and turnover of all new facilities</div></div></div></div></div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>FY 09-10</div><div>615</div></div><div>FY 10-11</div></div><div><div></div><div>495</div></div></div></div></div>	
<div>OPERATIONS</div> <div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>Manages airfield, terminal, and landside areas of MIA and the GAA</div></div></div></div></div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>FY 09-10</div><div>119</div></div><div>FY 10-11</div></div><div><div></div><div>454</div></div></div></div></div>		<div>BUSINESS RETENTION AND DEVELOPMENT</div> <div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>Develops, administers, and monitors lease agreements and plans and recommends future business and economic development</div></div></div></div></div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>FY 09-10</div><div>39</div></div><div>FY 10-11</div></div><div><div></div><div>51</div></div></div></div></div>	
<div>FACILITIES DEVELOPMENT</div> <div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>Manages the design, bid, award, and construction of the Capital Improvement Program (CIP)</div></div></div></div></div> <div><div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div>FY 09-10</div><div>47</div></div><div>FY 10-11</div></div><div><div></div><div>24</div></div></div></div></div>			

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
Aviation Fees and Charges	239,933	276,286	310,629
Carryover	66,740	55,152	55,079
Commercial Operations	171,723	179,259	202,597
Non-Operating Revenue	71,954	57,000	62,500
Other Revenues	9,234	16,172	14,625
Rentals	100,384	101,946	112,555
Total Revenues	659,968	685,815	757,985
<b>Operating Expenditures Summary</b>			
Salary	107,371	92,573	83,304
Fringe Benefits	32,359	33,419	26,992
Other Operating	225,928	267,042	287,633
Capital	1,855	1,175	1,520
Total Operating Expenditures	367,513	394,209	399,449
<b>Non-Operating Expenditures Summary</b>			
Transfers	248,594	291,606	358,536
Total Non-Operating Expenditures	248,594	291,606	358,536

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Transportation</b>				
Administration	39,966	42,049	127	127
Business Retention and Development	5,739	6,970	39	51
Commercial Operations	74,675	76,672	0	0
Executive	7,857	7,492	36	36
Facilities Development	14,495	6,240	47	24
Facilities Management	94,227	95,037	615	495
Finance and Strategy	9,889	9,671	68	68
Non-Departmental	70,486	72,254	0	0
Operations	29,545	83,064	119	454
Security and Communications	47,330	0	384	0
Total Operating Expenditures	394,209	399,449	1,435	1,255

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Federal Aviation Administration	301,103	2,108	0	0	0	0	0	0	303,211
Improvement Fund	28,607	22,659	5,000	5,000	5,000	5,000	5,000	20,959	97,225
Transportation Security Administration	46,134	15,720	14,015	0	0	0	0	0	75,869
Funds									
FDOT Funds	300,783	83,023	0	0	0	0	0	0	383,806
Aviation Passenger Facility Charge	169,459	0	0	0	0	0	0	0	169,459
Aviation Revenue Bonds	5,255,364	0	0	0	0	0	0	0	5,255,364
Double-Barreled GO Bonds	211,000	0	0	0	0	0	0	0	211,000
Tenant Financing	70,000	27,500	7,500	0	0	0	0	0	105,000
Total:	6,382,450	151,010	26,515	5,000	5,000	5,000	5,000	20,959	6,600,934
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
Airside Improvements	320,201	10,194	0	0	0	0	0	0	330,395
Cargo Facilities Improvements	179,172	468	0	0	0	0	0	0	179,640
General Aviation Airports	67,619	3,720	0	0	0	0	0	0	71,339
Landside Improvements	373,348	72,656	17,102	5,000	5,000	5,000	5,000	20,959	504,065
Support Facilities	867,124	233,844	0	0	0	0	0	0	1,100,968
Terminal Improvements	4,038,105	352,311	24,111	0	0	0	0	0	4,414,527
Total:	5,845,569	673,193	41,213	5,000	5,000	5,000	5,000	20,959	6,600,934

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ✎ In FY 2010-11, the Department will complete construction by March 2011 of the North Terminal (\$2.857 billion) adding 1.8 million square feet of new terminal/concourse space in addition to the existing 1.7 million square feet; the completed terminal will have 48 swing gates, two regional jet gates, a Customs facility capable of processing 3,600 international passengers per hour, 152 ticketing positions, and the capability of handling 250 flights per day
- ✎ In FY 2010-11, the Department will complete construction of MIA Mover (\$289.634 million) that will link curbside passengers at the terminal to the Miami Intermodal Center (MIC)
- ✎ In FY 2010-11, the Department will continue its landside improvements program that includes realignment of Perimeter Road, general infrastructure improvements to the South Terminal as well as the extension of the vehicular drive that serves the terminal

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: EXECUTIVE

The Executive Division includes the Office of the Director and provides leadership and direction to the Department staff in accomplishing the stated goals and objectives. It establishes departmental policy; directs overall management; provides long-term vision; and implements legislative policy and directives from the County Executive Office as approved by the Board of County Commissioners.

- Coordinates agenda items for the Board of County Commissioners
- Provides legal services to operational divisions
- Manages implementation of the North Terminal Development program

### Strategic Plan Outcome - Measures

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve overall productivity and profitability at MIA	Number of positions reduced as part of the 20 percent position reduction plan (FY2007-2012)	IN	↔	24	24	79	79	38
	Number of gates opened in the North Terminal Program	OC	↑	7	7	5	7	6

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FINANCE AND STRATEGY

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

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

### Strategic Plan Outcome - Measures

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase revenue generating activity at MIA	MIA passengers (millions)*	OC	↑	33.3	33.8	34.1	35.0	34.5
	MIA cargo tonnage (millions)*	OC	↑	2.154	1.699	1.739	1.991	1.748
	MIA landed weight pounds (millions)*	OC	↑	31.6	30.1	31.0	31.1	31.7
	MIA number of seats (millions)*	OC	↑	42.1	41.8	42.4	43.1	43.5

\*Estimates revised based on actual performance

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Contain operating expenses	MIA cost per enplaned passenger*	OC	↓	\$16.48	\$15.98	\$17.81	\$17.61	\$19.89

\*Estimates revised based on actual performance

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department expects to maintain a competitive landing fee in FY 2010-11 at \$1.92 per 1,000 pounds, remaining flat from the FY 2009-10 level



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OPERATIONS

The Operations Division oversees the investigative police and uniform services, fire and rescue services; provides for a safe and secure airfield; manages the day-to-day operations within the terminal building; oversees the 24 hour traffic operations which extend from the terminal curb to the airport property line and includes the cargo area; ensures enforcement of all local, state and federally mandated security requirements; and coordinates internal and external communication activities.

- Manages the day-to-day operation of the facility and acts as a mediator to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users
- Oversees fire and rescue services at MIA
- Directs the day-to-day security operations at MDAD
- Provides for the smooth flow of traffic through the airport, monitors ground transportation activity, and enforces parking regulations at MIA
- Coordinates, develops, and directs all media relations activities, special events, and external communications for the Department
- Provides uniform and investigative police services at MIA

### Strategic Plan Outcome - Measures

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Adhere to acceptable response times to secure the airport	Average MIA police and fire response time of first arriving unit to midpoint of furthest runway (minutes)	OC	↓	2.5	2.4	2.5	2.5	2.5
	Average MIA police and fire response time to life threatening calls (minutes)	OC	↓	7.0	4.6	6.0	6.0	5.0
	Average response time to structure fire calls (minutes)	OC	↓	6.0	3.4	5.0	5.0	4.0
	Average MIA police emergency response time (minutes)	OC	↓	4.0	4.0	4.0	4.0	4.0
	Average MIA police routine response time (minutes)	OC	↓	7.0	4.00	7.0	7.0	7.0
	Average MIA police canine unit response time (minutes)	OC	↓	7.0	3.0	7.0	7.0	7.0
	Average door alarm response time (minutes)	OC	↓	5.0	4.0	5.0	5.0	5.0
	Average response time unattended bag clearance (minutes)	OC	↓	10	7.5	10	10	10
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)	OC	↑	3.8	3.6	4.0	3.8	3.9
	MIA employees trained in customer service	OP	↔	N/A	N/A	N/A	6,320	6,000

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will enhance customer service initiatives by implementing airport-wide customer service training and by providing standardized uniforms to staff that deal primarily with passengers in order to enhance the passenger airport experience
- In FY 2010-11, the Department will continue airport behavior pattern recognition awareness training for MIA employees, averaging eight classes per month

### **DIVISION: BUSINESS RETENTION AND DEVELOPMENT**

The Business Retention and Development Division plans and coordinates air carrier route development and route maintenance; develops, administers, and monitors air carrier and concessionaire lease agreements; and expands and develops revenue sources for MIA and the General Aviation Airports (GAA); enriches the airport environment through the commission of artwork and presentation of exhibits; and provides protocol services to ensure a smooth passage of dignitaries through the airport. It also plans and recommends future business and economic development for the Department.

- Manages business retention and new business development
- Provides real estate management and development services
- Prepares marketing plans to attract new business
- Manages commercial operations, including management agreements and MIA tenants
- Creates an environment that is visually stimulating for passengers at the airport
- Coordinates with various agencies at the airport in order to provide a smooth passage for high-level dignitaries

### **Strategic Plan Outcome - Measures**

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)	OC	↑	\$48.5	\$48.7	\$49.2	\$51.4	\$47.2
	Enplaned passengers (millions)*	OC	↑	16.600	16.884	17.000	17.405	17.500
	New carriers including low cost, international, and cargo	OC	↑	N/A	N/A	2	2	2
	GAA revenue (millions)	OC	↑	\$4.9	\$4.8	\$5.3	\$6.3	\$6.5
	New passenger routes	OC	↑	N/A	N/A	8	6	10

\*Estimates revised based on actual performance

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will increase the number of international routes to 76 from 75 in FY 2009-10, and cargo carriers to 28 from 27 during the same time period; the Department will maintain two low fare carriers in FY 2010-11

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FACILITIES DEVELOPMENT

The Facilities Development Division is responsible for managing the design, bid, award, and construction of the Capital Improvement Program (CIP); providing short and long range planning for the Department's airports.

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

#### Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain CIP construction safety incident rates below industry average	MDAD job related injury/illness incidents (number of injuries per man hour)	OC	↓	5.90	2.85	5.40	5.40	5.40
	CIP construction lost workday rate cases	OP	↔	3.20	3.20	3.20	2.80	2.80

### DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working conditions; the four sections contain over 40 different working units. In addition, addresses the issue of aircraft related noise and land compatibility within the community; manages the environmental systems and infrastructure; and supports the environmental, civil, and aviation fuel needs in the Department.

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

#### Strategic Plan Outcome - Measures

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain tenant occupied facilities	Percentage of maintenance work orders completed on-time	EF	↑	55%	61%	64%	65%	54%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue its annual recertification of fuel storage, environmental engineering, procurement, and maintenance as it relates to International Organization for Standardization (ISO) 14001 regulations; certification is required to ensure that management and environmental procedures meet the ISO standards and incorporate continued environmental improvement methodology

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

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

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

### Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure equal opportunity to all vendors wanting to do business with MDAD	Community business opportunity meetings/workshops (meetings per year)*	OP	↔	36	49	45	44	46
	Number of Disadvantaged Business Enterprises joint ventures in airport concession program*	OC	↑	10	10	12	12	11

\*Estimates revised based on actual performance

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to review its staffing and organizational structure to identify redundancies and other opportunities for streamlining the organization in the near-term and long-term
- In FY 2010-11, the Department of Small Business Development (SBD) transferred three SBD Compliance Officers to MDAD to continue to monitor and administer small business programs (\$258,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The FY 2010-11 Adopted Budget continues repayment of the 2005 United States Office of the Inspector General (OIG) finding that MDAD overpaid its share of the County's administrative reimbursement by \$11.285 million; a payment of \$2.257 million is programmed in FY 2010-11 and will be the final payment for this finding; beginning in FY 2011-12, the County will begin to repay \$15.629 million as a result of a new FY 2007-08 Federal Aviation Administration (FAA) findings; repayments will be \$1.563 million for 10 years
- The Department's Adopted Budget includes \$6.628 million net indirect cost reimbursement to the General Fund; the indirect cost reimbursement reflects a reduction of \$2.257 associated with the repayment noted above
- MDAD's revenue and expenditure model is based on a residual program per the bond user agreement that stipulates that any fluctuations in expenditures will be matched with a landing fee model that charges a fee per 1,000 pounds of landed weight; due to the debt service increases of a \$6.6 billion capital improvement program and a 2.94 percent enplanement growth, it is anticipated that the landing fee will increase making the cost per enplaned passenger grow to \$33.34 in 2018 from \$19.89 as forecasted in FY 2010-11
- MDAD's promotional funds total \$164,000 and will be used for activities that promote Miami-Dade County's airport system; major programs include U.S. Africa Air Transportation Summit (\$19,000), Community Outreach Programs (\$42,000), new MIA projects and inaugurations (\$38,000), and various other activities (\$65,000)
- *The FY 2010-11 Adopted Budget includes the elimination of 38 positions; to date the Department has eliminated 249 positions and plans on eliminating the remaining 38 to meet the target for the Department of 287 total positions over five years*
- The FY 2010-11 Adopted Budget includes the transfer of 157 positions to the Miami Dade Police Department (MDPD) as a result of employing a memorandum of understanding for services performed by MDPD to MDAD and will be adding 12 positions as a result of bringing maintenance in-house for the Terminal E passenger train in lieu of using a contractor

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Office of the Citizens' Independent Transportation Trust

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

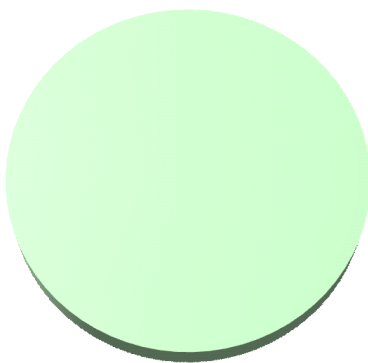
As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

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

### FY 2010-11 Adopted Budget

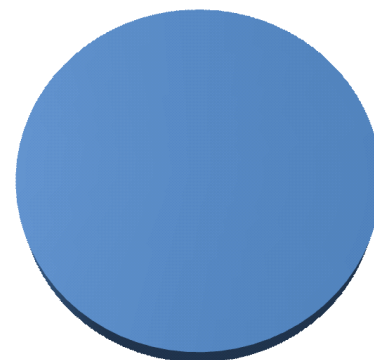
#### Expenditures by Activity (dollars in thousands)

Office of the Citizens' Independent Transportation Trust  
\$2,514



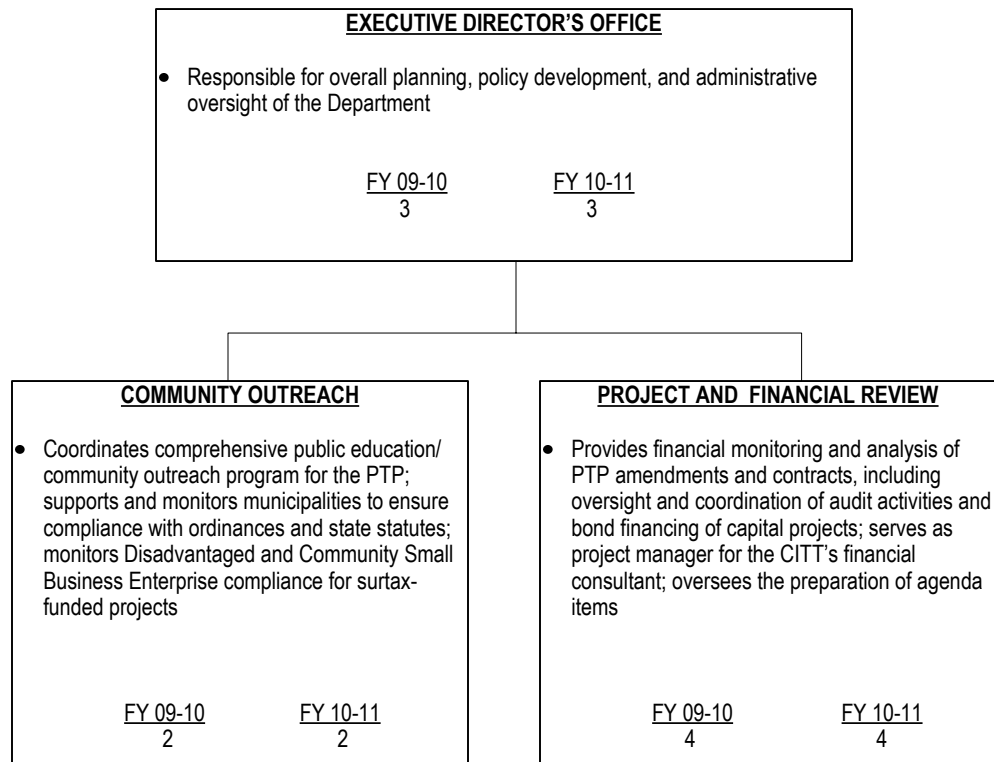
#### Revenues by Source (dollars in thousands)

Proprietary Fees  
\$2,514



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

	Actual	Budget	Adopted
(dollars in thousands)	FY 08-09	FY 09-10	FY 10-11
<b>Revenue Summary</b>			
PTP Sales Tax Revenue	1,375	2,514	2,514
Total Revenues	1,375	2,514	2,514
<b>Operating Expenditures Summary</b>			
Salary	651	973	922
Fringe Benefits	163	267	255
Other Operating	561	1,274	1,337
Capital	0	0	0
Total Operating Expenditures	1,375	2,514	2,514

	Total Funding		Total Positions	
(dollars in thousands)	Budget	Adopted	Budget	Adopted
Expenditure By Program	FY 09-10	FY 10-11	FY 09-10	FY 10-11
<b>Strategic Area: Transportation</b>				
Office of the Citizens'	2,514	2,514	9	9
Independent Transportation Trust				
Total Operating Expenditures	2,514	2,514	9	9

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST**

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

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

#### **Strategic Plan Outcome - Measures**

- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure support of the CITT	CITT Committee meetings held*	OP	↔	16	23	16	30	23
	CITT Trust meetings held	OP	↔	11	11	11	12	11

\*In FY 2010-11, the measure was revised to reflect increased CITT Committee meetings held

- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events*	OP	↔	39	47	38	56	47

\*In FY 2010-11, the measure was revised to reflect increased outreach events

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will continue to ensure distribution of Surtax funds in compliance with financial policies and procedures

#### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- In FY 2010-11, the OCITT facilitated a review between Office of Strategic Business Management, Miami-Dade Transit, and each municipality of municipal circulators and their interaction with the regional transportation system to create savings through the elimination of duplicative routes between the two systems
- In FY 2010-11, the OCITT is programming (\$450,000) for a financial consultant requested by the CITT to conduct financial studies
- The FY 2009-10 Charter County Surtax revenue was \$175 million, reflecting a 1.3 percent increase from FY 2008-09 actual of \$172.7 million; FY 2010-11 is programmed at \$162.8 million
- The OCITT's Adopted Budget includes \$68,000 as an administrative reimbursement to the General Fund and a \$33,000 contribution to the Countywide Emergency Contingency Reserve
- In FY 2010-11, the OCITT is programming \$100,000 for Audit and Management Services to conduct PTP related audits



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Consumer Services

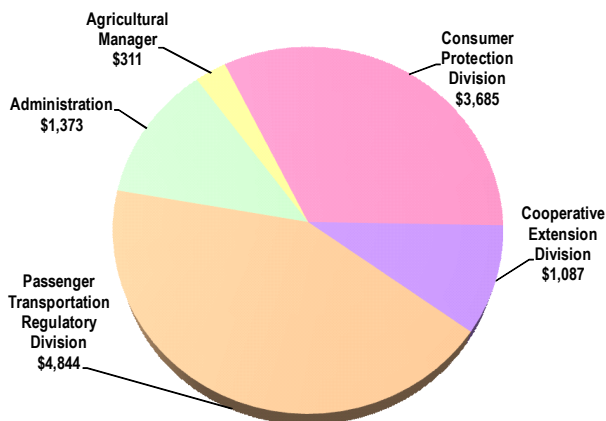
The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

As part of the Economic Development and Transportation strategic areas, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; promotes 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 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, credit, and home horticulture, and operates the 4-H Youth Development program. Educational programs directed to businesses include mandatory for-hire chauffeur training, as well as programs directed to commercial agricultural producers, commercial horticulturists 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 individuals and businesses, towing companies, vehicle immobilization individuals and businesses, motor vehicle title loan lenders, and water re-metering. Additionally, CSD issues domestic partnership certificates, and registers telecommunications companies. The Agricultural Manager serves as a liaison and works with interested parties to promote the sustainability of the agricultural industry.

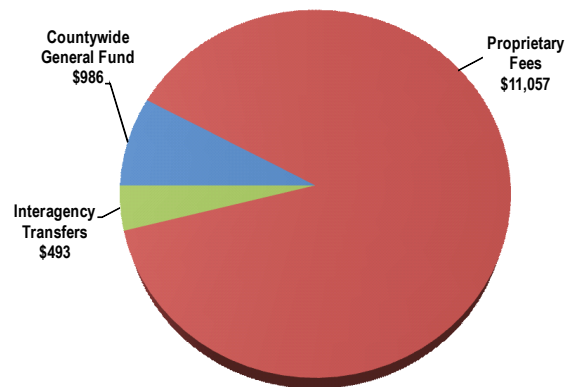
CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>Provides overall leadership, direction, administration, and coordination of departmental operations including personnel, finance, information technology, purchasing, public information, and collections</li> </ul> <div> <div>FY 09-10 11</div> <div>FY 10-11 11</div> </div>			
<p style="text-align: center;"><b><u>CONSUMER PROTECTION</u></b></p> <ul style="list-style-type: none"> <li>Licenses and regulates locksmith individuals and businesses, towing companies, motor vehicle repair shops and mechanics, local movers, vehicle immobilization, motor vehicle title loan, and water re-metering industries; mediates consumer complaints; enforces consumer protection laws; registers telecommunication providers and issues domestic partnership certificates</li> </ul> <div> <div>FY 09-10 35</div> <div>FY 10-11 36</div> </div>		<p style="text-align: center;"><b><u>PASSENGER TRANSPORTATION REGULATION</u></b></p> <ul style="list-style-type: none"> <li>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; performs vehicle inspections including private school buses; and conducts chauffeur training</li> </ul> <div> <div>FY 09-10 45</div> <div>FY 10-11 46</div> </div>	
<p style="text-align: center;"><b><u>COOPERATIVE EXTENSION</u></b></p> <ul style="list-style-type: none"> <li>Provides education in commercial agriculture, home gardening, marine science, consumer and family science, resource management, family health, entrepreneurship, and 4-H youth opportunities</li> </ul> <div> <div>FY 09-10 20</div> <div>FY 10-11 19</div> </div>		<p style="text-align: center;"><b><u>AGRICULTURAL MANAGER</u></b></p> <ul style="list-style-type: none"> <li>Promotes the importance and benefits of the agricultural industry, and conserves farmlands through the administration of the Purchase Development Rights program; develops and implements marketing strategies to retain and expand agricultural industry</li> </ul> <div> <div>FY 09-10 2</div> <div>FY 10-11 2</div> </div>	

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	1,036	1,145	986
Carryover	2,838	2,417	2,579
Code Fines / Lien Collections	1,014	667	877
Fees and Charges	6,806	6,620	6,780
Interest Earnings	1	0	0
Local Business Tax Receipt	471	471	471
Miscellaneous Non-Operating Revenue	354	405	350
Interagency Transfers	491	493	493
Total Revenues	13,011	12,218	12,536
<b>Operating Expenditures Summary</b>			
Salary	6,605	6,275	6,800
Fringe Benefits	2,253	2,243	2,262
Other Operating	1,588	3,277	2,210
Capital	4	18	28
Total Operating Expenditures	10,450	11,813	11,300
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	0	886
Other Non-Operating Adjustments	300	405	350
Total Non-Operating Expenditures	300	405	1,236

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Transportation</b>				
Passenger Transportation	5,186	4,844	45	46
Regulatory Division				
<b>Strategic Area: Economic Development</b>				
Administration	1,317	1,373	11	11
Consumer Protection Division	3,779	3,685	35	36
Cooperative Extension Division	1,229	1,087	20	19
Agricultural Manager	302	311	2	2
Total Operating Expenditures	11,813	11,300	113	114

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

The Administration Division provides overall leadership and policy formulation.

- Provides support services including budgeting and finance, strategic planning, and performance measurement; coordinates consumer education and outreach, collections, information technology, and public reception area
- Oversees policy formulation, budgeting and finance functions, performance measurement, oversight of key internal support functions and department operations

### Strategic Plan Outcome - Measures

- ED2-3: Better informed clients served by various assistance programs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Empower consumers to make informed decisions	Consumer educational and outreach programs, press releases, and media mentions	OP	↔	450	402	500	378	400

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure compliance with County code	Value of outstanding fees and fines recovered by the collections unit (in thousands)*	OP	↔	\$800	\$1,056	\$840	\$1,080	\$1,000

\* In FY 2009-10, as a result of an aggressive use of technology and clients seeking compliance, actual unpaid collections increased.

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: CONSUMER PROTECTION DIVISION

The Consumer Protection Division licenses and regulates various industries and ensures compliance with code requirements pertaining to general business practices.

- Licenses and regulates locksmith, towing, motor vehicle repair, moving, vehicle immobilization, motor vehicle title loan, and water re-metering industries; registers telecommunication companies; and issues domestic partnership certificates
- Ensures compliance with code requirements pertaining to general business practices, including misleading advertising, misrepresentation, pricing, non-consent towing rates, visitor information maps, car rental laws, discrimination in tipping, price gouging, and other consumer laws
- Records and mediates consumer complaints using State of Florida Supreme Court Certified mediators, and obtains consumer reimbursements

### Strategic Plan Outcome - Measures

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Secure regulated business satisfaction and trust	Combined customer satisfaction rating of licensing and inspection activities (Scale of 1-5)	OC	↑	4.50	4.77	4.80	4.77	4.80
Resolve disputes between consumers and businesses	Consumer complaints investigated	OP	↔	3,300	3,809	3,300	4,000	3,900
	Value of consumer reimbursements recovered (in thousands)	OP	↔	\$1,104	\$1,273	\$1,130	\$942	\$1,260

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes one additional Enforcement Officer dedicated to enforcing the County's Towing Ordinance funded by towing fees and charges (\$74,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: PASSENGER TRANSPORTATION REGULATORY DIVISION**

The Passenger Transportation Regulatory Division regulates the private for-hire transportation industries, chauffeurs, and private/public ambulance providers; and investigates consumer/passenger complaints.

- Assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, passenger motor carriers including jitneys, and Special Transportation Services carriers; and performs vehicle inspections including private school buses
- Performs field enforcement, issues citations, seizes and impounds illegal vehicles, prepares cases for suspension/revocation actions; processes applications; and issues licenses, certifications, registrations, and permits
- Conducts mandatory chauffeur training programs

#### **Strategic Plan Outcome - Measures**

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	25	15	20	26	20
	Participants attending For-Hire Trainings	OP	↔	3,000	3,258	3,100	3,486	3,322
	Customer satisfaction with Chauffeur Training Classes (Scale of 1-5)	OC	↑	4.30	4.88	4.70	4.94	4.80
Secure for-hire regulated businesses satisfaction and trust	Customer satisfaction with the For-Hire Vehicle Inspection Station (Scale of 1-5)	OC	↑	4.30	4.50	4.30	4.19	4.80

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Seaport will pay the Passenger Transportation Regulatory Division \$100,000 to cover expenses incurred ensuring taxi code compliance, responding to service complaints, and enforcing for-hire regulations
- In FY 2009-10, the Department added one Clerk 2 as an overage funded by additional for-hire transportation fees and charges to provide clerical support for the Passenger Transportation Regulatory Division that was eliminated in the FY 2009-10 Adopted Budget (\$47,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: COOPERATIVE EXTENSION DIVISION

The Cooperative Extension Division services commercial growers, home owners, families and youth, and the marine community with a broad range of programs.

- Provides education and training in commercial crop agriculture, commercial landscape maintenance, pesticide application, home lawn care and gardening, master gardening, and family and consumer science
- Administers the Florida Yards and Neighborhoods and 4-H Youth Development programs
- Performs weather monitoring services for commercial agriculture during cold weather events and provides post-disaster agricultural damage assessments


### Strategic Plan Outcome - Measures

- ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently implement Cooperative Extension educational programs	Cooperative Extension educational and outreach programs	OP	↔	350	320	320	276	320
	Customer satisfaction with Cooperative Extension Programs (Scale of 1-5)	OC	↑	4.00	4.68	4.00	4.75	4.80
	Participants attending 4-H youth programs annually	OP	↔	2,800	5,001	2,400	3,915	3,600
	Participants attending marine industry, urban horticultural, and commercial agricultural educational programs annually*	OP	↔	3,060	5,703	3,060	5,200	3,000

\* In FY 2009-10, as a result of the public's concern with invasive insects (whitefly), actual attendance for educational programs increased.

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  The FY 2010-11 Adopted Budget includes \$21,000 from the Department of Solid Waste Management (DSWM), \$247,000 from the Water and Sewer Department (WASD), and \$40,000 from the Department of Environmental Resources Management (DERM) to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project; these subsidies support four positions and operating costs associated with these programs; additionally, \$58,000 from DERM for expenses related to environmental educational services for environmental sciences, commercial agricultural, and horticultural programs has been budgeted and \$14,000 from WASD and \$13,000 from DERM will be transferred for the Rain Barrel program
- The FY 2010-11 Adopted Budget includes the reclassification of a clerical position to an Administrative Officer to provide a higher level of management support and eliminates one Biologist that assists the Cooperative Extension Agents with collecting and testing field samples and outreach support (\$72,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: AGRICULTURAL MANAGER

The Agricultural Manager promotes and educates the community on the importance and benefits of the local agricultural industry, and administers the Purchase Development Rights program.

- Acts as a liaison to Miami-Dade County's agricultural industry and develops strategies to promote its viability and sustainability
- Administers the Purchase Development Rights program
- Promotes local agricultural industry by creating a regional branding program

### Strategic Plan Outcome - Measures

- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Create a regional branding program to market locally grown products in supermarkets	Participating local supermarkets	OC	↑	N/A	N/A	4	98	80
	Farmers participating in promotional program	OC	↑	N/A	N/A	10	14	20
Ensure designated properties remain undeveloped and available for agricultural use	Development Rights acquired (in acres)	OC	↑	80	85	40	85	80

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In May 2007, state legislation superseded local laws that governed Cable TV providers; capital monies used to support public, educational, and governmental programming remain at-risk (\$350,000) since this revenue source sunsets in 2012
- The Department's Adopted Budget includes \$262,000 as an administrative reimbursement to the General Fund and a \$128,000 contribution to the Countywide Emergency Contingency Reserve
- The FY 2009-10 Adopted Budget contains a scrivener error that inadvertently budgeted Operating Reserves in Other Operating Expenditures and has been corrected in the FY 2010-11 Adopted Budget



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Extension Agent position to support water resources and water quality for agriculture and the general community	\$0	\$20	1
Hire one Extension Agent to support 4-H Youth Development programming	\$0	\$49	1
Hire one Extension Agent position to support the Commercial Agricultural Vegetable Industry	\$0	\$20	1
Hire one Extension Agent position to support the Commercial Agricultural Tropical Fruit Industry	\$0	\$20	1
Hire seven Consumer Protection Enforcement Officers to proactively enforce Consumer Protection laws	\$70	\$341	7
Hire one Biologist to assist Cooperative Extension Agents with collecting and testing field samples and outreach support	\$0	\$57	1
Hire one Office Support Specialist II to provide additional administrative support to the Cooperative Extension	\$0	\$47	1
Hire one Special Projects Administrator 1 to coordinate department-wide budget and performance management functions	\$0	\$76	1
Hire one Network Manager to manage an increase of 45 computers added to the Department's network	\$2	\$67	1
<b>Total</b>	<b>\$72</b>	<b>\$697</b>	<b>15</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Metropolitan Planning Organization

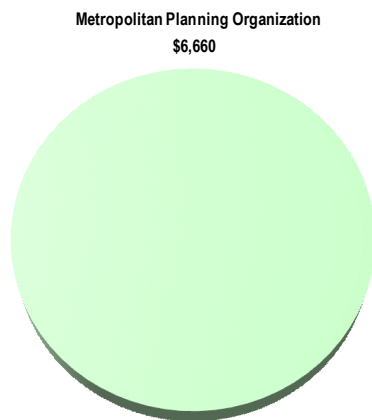
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with the Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board.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

As part of the Transportation strategic area, MPO provides staff support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for transportation studies. MPO also maintains a community involvement program.

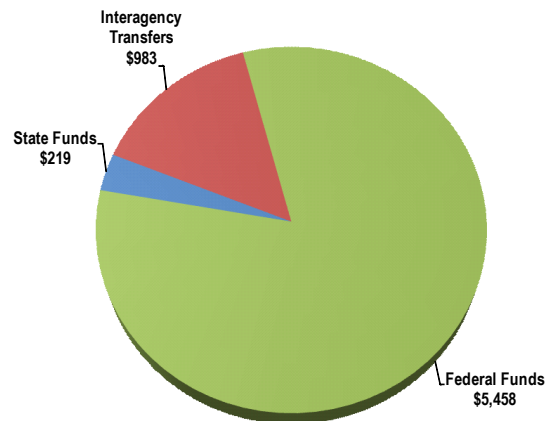
MPO works closely with other transportation entities, including Miami-Dade Transit, the Miami-Dade Public Works Department, FDOT, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and various municipalities in Miami-Dade County.

### FY 2010-11 Adopted Budget

#### Expenditures by Activity (dollars in thousands)



#### Revenues by Source (dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b><u>METROPOLITAN PLANNING ORGANIZATION</u></b>	
<ul style="list-style-type: none"> <li>Provides overall direction to Departmental operations; administers and coordinates the MPO program</li> </ul>	
<u>FY 09-10</u> 17	<u>FY 10-11</u> 17

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
State Grants	197	218	219
Transfer From Other Funds	100	100	100
Federal Grants	5,030	5,110	5,358
Miscellaneous	213	0	0
Secondary Gas Tax	928	600	808
Carryover	0	213	175
Total Revenues	6,468	6,241	6,660
<b>Operating Expenditures Summary</b>			
Salary	1,640	1,623	1,766
Fringe Benefits	396	429	438
Other Operating	4,204	4,164	4,420
Capital	15	25	36
Total Operating Expenditures	6,255	6,241	6,660

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Transportation</b>				
Metropolitan Planning Organization	6,241	6,660	17	17
Total Operating Expenditures	6,241	6,660	17	17

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: METROPOLITAN PLANNING ORGANIZATION**

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

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

### **Strategic Plan Outcome - Measures**

- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure public involvement in transportation planning	MPO annual newsletters distributed	OP	↔	700,000	700,000	700,000	700,000	700,000
	MPO outreach events*	OP	↔	24	36	24	34	30
	MPO topical newsletters	OP	↔	18,000	18,000	18,000	18,000	18,000

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

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the MPO will continue the Regional Long-Range Transportation Plan (\$75,000 programmed in FY 2010-11), complete new studies (\$729,000), and contract with a general planning consultant to conduct studies adopted by the MPO Governing Board (\$785,000)

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- In FY 2010-11, matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$808,000)
- In FY 2010-11, Municipal Grant Program recipients will work on awarded studies totaling \$150,000
- In FY 2010-11, the Department's Adopted Budget includes \$240,000 as an indirect cost reimbursement to the General Fund; additional transfers to other departments include \$100,000 to the Office of Strategic Business Management for the Transportation Improvement Program concurrency, \$145,000 to Miami-Dade Transit, \$200,000 to the Planning and Zoning department, \$120,000 to the Public Works department, and \$40,000 to the Finance department for accounting services

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Seaport

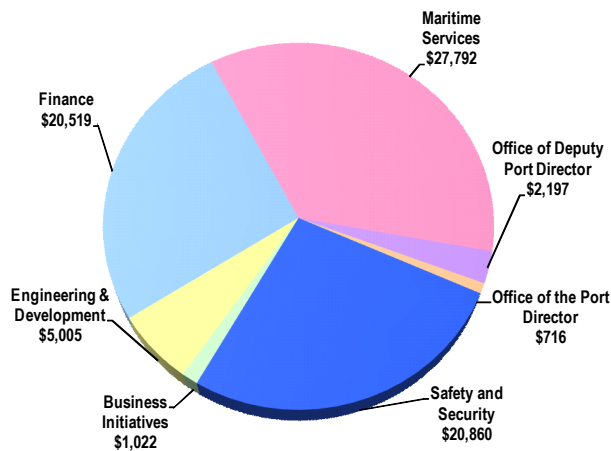
The Seaport Department (Seaport) manages the Dante B. Fascell Port of Miami-Dade (POM). The POM is the busiest passenger cruise ports in the world and the 11th busiest cargo container port in the United States.

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

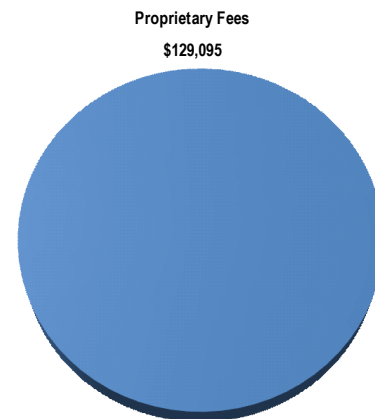
As one of the largest economic engines in Miami-Dade County, the Seaport works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary services that support these customers.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>Formulates departmental policies and procedures and provides overall direction and coordination for all divisions</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 09-10</u> 5         </div> <div style="text-align: center;"> <u>FY 10-11</u> 4         </div> </div>			
<p style="text-align: center;"><b><u>MARITIME SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Responsible for cargo and cruise ship operations and associated berthing and terminal management functions</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 09-10</u> 169         </div> <div style="text-align: center;"> <u>FY 10-11</u> 167         </div> </div>		<p style="text-align: center;"><b><u>FINANCE</u></b></p> <ul style="list-style-type: none"> <li>Responsible for all accounting activities, including cost accounting, reconciliation, accounts payable, financial statements, credit/collection, and billing</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 09-10</u> 29         </div> <div style="text-align: center;"> <u>FY 10-11</u> 28         </div> </div>	
<p style="text-align: center;"><b><u>SAFETY &amp; SECURITY</u></b></p> <ul style="list-style-type: none"> <li>Responsible for the overall security planning and enforcement for the POM at the federal, state, and local levels; and operates POM badging and identification functions</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 09-10</u> 142         </div> <div style="text-align: center;"> <u>FY 10-11</u> 142         </div> </div>		<p style="text-align: center;"><b><u>ENGINEERING &amp; DEVELOPMENT</u></b></p> <ul style="list-style-type: none"> <li>Develops and implements all capital related items required by the POM and performs administrative functions to include procurement and management of technology systems</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 09-10</u> 51         </div> <div style="text-align: center;"> <u>FY 10-11</u> 52         </div> </div>	
<p style="text-align: center;"><b><u>DEPUTY PORT DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>Responsible for day-to-day operations</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 09-10</u> 11         </div> <div style="text-align: center;"> <u>FY 10-11</u> 18         </div> </div>		<p style="text-align: center;"><b><u>BUSINESS INITIATIVES</u></b></p> <ul style="list-style-type: none"> <li>Responsible for Port trade development, advertising, and tariff development</li> </ul> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 09-10</u> 10         </div> <div style="text-align: center;"> <u>FY 10-11</u> 6         </div> </div>	

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
Carryover	10,701	13,329	14,365
Interest Income	40	500	100
Proprietary Fees	105,599	114,260	114,630
Total Revenues	116,340	128,089	129,095
<b>Operating Expenditures Summary</b>			
Salary	23,170	21,028	24,588
Fringe Benefits	7,276	7,255	7,831
Other Operating	40,877	45,878	43,389
Capital	1,138	2,883	2,303
Total Operating Expenditures	72,461	77,044	78,111
<b>Non-Operating Expenditures Summary</b>			
Debt Service	29,284	36,085	38,238
Reserve	13,800	11,600	11,700
Transfers	795	3,360	1,046
Total Non-Operating Expenditures	43,879	51,045	50,984

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Transportation</b>				
Office of the Port Director	828	716	5	4
Office of Deputy Port Director	951	2,197	11	18
Maritime Services	26,596	27,792	169	167
Business Initiatives	1,219	1,022	10	6
Engineering & Development	5,031	5,005	51	52
Finance	21,474	20,519	29	28
Safety and Security	20,945	20,860	142	142
Total Operating Expenditures	77,044	78,111	417	417

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Cruise Passenger Wharfage- Multi-day cruises per passenger embarking and debarking	\$ 9.35	\$ 9.72	\$1,200,000
• Dockage per gross registry ton	\$ 0.29	\$ 0.30	\$400,000
• Cargo Vessel Wharfage per short ton	\$ 2.44	\$ 2.56	\$1,100,000
• Gantry Crane Rentals per hour	\$ 648.27	\$680.68	\$460,000
• Water-use per ton	\$ 1.98	\$ 2.08	\$80,000

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Army Corps of Engineers	4,416	2,539	12,500	37,500	25,000	0	0	0	81,955
FEMA Hazard Mitigation Grant	478	0	0	0	0	0	0	0	478
FEMA Reimbursements	3,327	0	0	0	0	0	0	0	3,327
US Department of Homeland Security	5,376	380	380	380	0	0	0	0	6,516
FDOT Funds	14,315	5,324	5,418	2,926	2,926	2,725	0	0	33,634
Seaport Construction Fund	1,619	10	0	0	0	0	0	0	1,629
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
Seaport Bonds/Loans	48,244	49,890	76,770	91,144	115,849	27,621	4,900	3,837	418,255
Total:	177,775	58,143	95,068	131,950	143,775	30,346	4,900	3,837	645,794
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
Cargo Facilities Improvements	22,424	12,466	10,893	9,820	4,820	0	0	0	60,423
Equipment Acquisition	1,033	0	11,000	11,000	0	0	0	0	23,033
Facility Improvements	5,263	8,857	2,525	2,500	4,055	2,721	0	0	25,921
Passenger Facilities Improvements	19,887	2,353	2,000	0	0	0	0	0	24,240
Port Facility Improvements	110,146	15,890	19,650	14,900	79,900	24,900	4,900	3,837	274,123
Seaport Dredging	9,132	18,497	49,000	93,730	55,000	2,725	0	0	228,084
Security Improvements	9,890	80	0	0	0	0	0	0	9,970
Total:	177,775	58,143	95,068	131,950	143,775	30,346	4,900	3,837	645,794

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11 construction will begin on the Port of Miami Tunnel; the Department, working in conjunction with the Florida Department of Transportation and the concessionaire projects a completion date of FY 2013-14; total project cost is \$914 million, funded with \$457 million from the State of Florida, \$55 million from the City of Miami, and \$402 million from the County including rights-of-way contributions; the Port has programmed \$100 million from previously issued Building Better Communities General Obligation Bond (BBC GOB) proceeds and \$55 million of future Seaport Bonds; projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made
- In FY 2010-11, the Department will finalize the construction of the Communications Command and Control Center (\$6.902 million) that will enhance Port operations by providing a centralized location for security functions
- In FY 2010-11, the Port will continue working closely with the Army Corp of Engineers, as well as various private and governmental entities to begin dredging the southern part of Lummus Island channel to a depth of 50 feet from the current depth of 44 feet (\$165.584 million) required to handle larger cargo vessels once the Panama Canal expansion is finalized in 2015
- The Department will oversee improvements to the Port's container yard for terminal operators in accordance with contractual obligations (\$46.221 million total with \$8.743 million programmed in FY 2010-11)
- In FY 2010-11, the Department will finalize improvements and retrofits to Terminals B and C (\$17.875 million) that will allow berthing of a new F-3 class cruise ship
- In FY 2010-11, the Department will complete electrification (\$2.4 million) and complete upgrades (\$3.333 million) to the Port gantry cranes to provide efficient and reliable operations



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE PORT DIRECTOR

The Office of the Port Director is responsible for overseeing Port operations. The Director is responsible for policies and procedures and provides overall direction and coordination for all divisions.

- Develops legislative items for Board of County Commissioners' approval
- Acts as intergovernmental liaison with federal, state, and local agencies
- Coordinates outside communication and public information, media, and public relations
- Develops and implements long-range plans for the Port's continued growth and development
- Oversees departmental performance and initiatives

#### Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase maritime revenue to the Port	Cruise passengers (in thousands)*	OC	↑	4,100	4,110	4,227	4,145	3,954
	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	880	807	876	847	879

\*Cruise passengers are lower than anticipated in FY 2010-11 due to lower bookings from the cruise industry

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue high level visits with potential cargo and cruise customers to initiate and finalize long-term contracts and/or retain or attract new customers

### DIVISION: OFFICE OF DEPUTY PORT DIRECTOR

The Office of Deputy Port Director is responsible for human resource, risk management, and mail room activities, and for day-to-day management of the Port of Miami.

- Responsible for Quality Assurance and Quality Control functions for the Department
- Administers department policies and procedures
- Responsible for day-to-day operations
- Responsible for Human Resource (HR) functions for the Department

#### Strategic Plan Outcome - Measures

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve Port efficiency	Percentage of mandatory employee training completed on time	EF	↑	100%	100%	100%	100%	100%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, Port personnel will meet with all stakeholders to obtain funding approval for the Dredge III project which will enable the Port to berth larger container ships

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: MARITIME SERVICES

The Maritime Services Division is responsible for cruise and cargo activities, port maintenance, and procurement.

- Coordinates berthing activities and terminal management functions
- Performs procurement function for the Department
- Maintains facilities to support cruise and cargo operations

#### Strategic Plan Outcome - Measures

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently oversee all cruise and cargo operations	Crane availability	EF	↑	99.0%	99.1%	99.0%	99.1%	99.1%
	Percentage of purchase requisitions completed	EF	↑	90%	90%	90%	90%	90%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Maritime Services Division will coordinate all realignment of operating areas as required to construct the Port's tunnel

### DIVISION: BUSINESS INITIATIVES

The Business Initiatives Division is responsible for new Port business initiatives.

- Oversees Port trade development, advertising marketing, and tariff and traffic development
- Oversees public relations, advertising and media contacts
- Represents the Port of Miami at the Florida Ports Council meetings

#### Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	N/A	N/A	N/A	N/A	\$100,000

\*New measure for FY 2010-11

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will begin preliminary negotiations with one of its terminal operators in order to create an updated agreement

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENGINEERING & DEVELOPMENT

The Engineering and Development Division is responsible for developing and implementing all capital related items required by the Port.

- Completes infrastructure upgrades on time and within budget
- Provides in-house project management capability to reduce use of outside consultants
- Responsible for grant activities
- Coordinates Port of Miami engineering and construction management activities
- Coordinates environmental issues with various local, state, and federal agencies
- Provides information technology and procurement support for the Department

#### Strategic Plan Outcome - Measures

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget	EF	↑	100%	95%	100%	95%	100%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will conduct studies, for inclusion into the capital program, to improve the Port's infrastructure in order to attract new customers

### DIVISION: FINANCE

The Finance Division is responsible for Port accounting and budget activities.

- Oversees cost accounting, accounts payable and receivable, financial statements, and year-end financial audits
- Coordinates and administers capital and operational budget activities
- Oversees permitting and collection process
- Manages accounting operations for gantry cranes
- Develops and implements financial initiatives to enhance revenues and reduce expenditures
- Oversees facilities to achieve high customer satisfaction and rental occupancy

#### Strategic Plan Outcome - Measures

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide efficient administrative support to the Port	Gantry crane revenues (in thousands)	OC	↑	\$9,200	\$8,180	\$8,667	\$8,477	\$9,000

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will implement a new revenue accounting and management system to enhance billing, collections, and statistical information
- In FY 2010-11, the Department will complete automation the Port's taxi and transportation collection system (\$1 million from operating budget) which is expected to increase revenues by \$300,000 annually

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: SAFETY AND SECURITY

The Security Enforcement Division is responsible for the overall security planning and enforcement for the Port at the federal, state, and local levels.

- Manages all public safety and seaport security efforts, including protection of all Port of Miami buildings and property
- Oversees issuance of identification cards granting access to the Port of Miami
- Ensures adherence to the Facilities Security Plan (FSP) as mandated by the Maritime Transportation Security Act

#### Strategic Plan Outcome - Measures

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure public safety and security at the POM	Safety and security budget (in thousands)*	IN	↔	\$20,132	\$21,096	\$20,945	\$19,542	\$20,860
	Security staffing level (in Full Time Equivalent (FTE))	IN	↔	111	107	118	118	118

\*Revised from proposed amount to reflect changes in cruise itinerary

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Port has been successful in adding full-time Miami Dade Police Department (MDPD) officers and Seaport Enforcement Specialists which have considerably reduced overtime costs and largely offset annual labor cost increases; the Department continues to work closely with all its law enforcement partners in analyzing ways to implement efficiencies in its security operations and revisions to its security plan which will result in added savings, while enhancing its security program

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- FY 2010-11 overall revenues are projected to remain flat and include standard tariff increases of three percent that is negated by a decrease in rental revenues as well as passenger bookings per cruise manifest
- The Seaport Promotional Fund is budgeted at \$1,046 in FY 2010-11 and will be used for activities pursuant to 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 Chair - Protocol Section (\$131,000), annual support to the International Trade Consortium (\$295,000); funding is also provided for the following activities: Seaport promotional/inaugural events (\$20,000), Sea Trade Cruise Shipping Convention (\$70,000), InterAmerican Mayor's Conference (\$60,000), Greater Miami Convention and Visitors Bureau (\$200,000), the Latin Chamber of Commerce of the United States (CAMACOL) (\$100,000), World Trade Center (\$62,500), the Florida Chamber of Commerce (\$50,000), Future of Florida Forum (\$7,500), AAPA Latin Ports Delegation (\$20,000), and International Longshoreman Association (\$30,000)
- The Department's Adopted Budget includes \$2.192 million as an administrative reimbursement to the General Fund and a \$1.072 million contribution to the Countywide Emergency Contingency Reserve
- The FY 2010-11 Adopted Budget includes \$49.890 million in bond proceeds that will be required in the same fiscal year to fund improvements to the Port's infrastructure; the Port will be able to meet its debt service obligations but would not be able to issue Seaport Revenue Bonds at this time and will require the County to pledge its bond issuance

### Department Operational Unmet Needs

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

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Transit

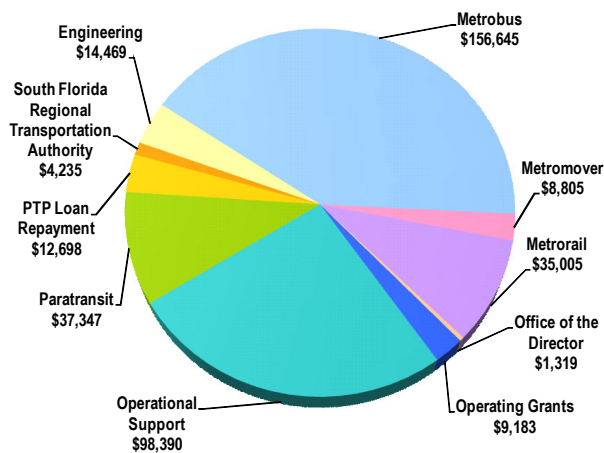
Miami-Dade Transit (MDT), the 14th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects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

As part of the Transportation strategic area, MDT provides 29.2 million miles of Metrobus revenue service along 93 routes with a fleet of 772 full-sized buses and 75 minibuses, 2 contracted routes, a 22.2 mile elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4 mile elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

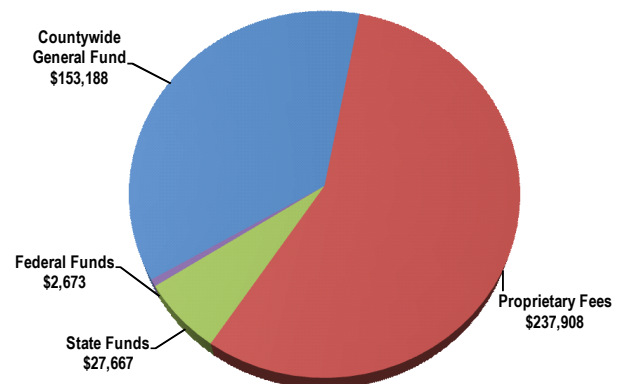
MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA),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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>		
<ul style="list-style-type: none"> <li>Implements policy and establishes direction for all aspects of the organization</li> </ul>		
	<u>FY 09-10</u> 9	<u>FY 10-11</u> 10
<b><u>OPERATIONAL SUPPORT</u></b> <ul style="list-style-type: none"> <li>Provides administrative and logistical support for department operations</li> <li>Administers customer service functions for citizens that use public transportation services</li> </ul>	<b><u>METROBUS</u></b> <ul style="list-style-type: none"> <li>Manages operations and maintenance for bus service</li> </ul>	<b><u>METROMOVER</u></b> <ul style="list-style-type: none"> <li>Administers Metromover service throughout the Downtown perimeter</li> </ul>
<u>FY 09-10</u> 511	<u>FY 10-11</u> 495	
	<u>FY 09-10</u> 1,995	<u>FY 10-11</u> 2,019
		<u>FY 09-10</u> 70
		<u>FY 10-11</u> 69
<b><u>METRORAIL</u></b> <ul style="list-style-type: none"> <li>Manages rail maintenance and operations along 22.2 mile corridor</li> </ul>	<b><u>PARATRANSIT</u></b> <ul style="list-style-type: none"> <li>Provides administrative support for Special Transportation Services (STS)</li> </ul>	<b><u>ENGINEERING</u></b> <ul style="list-style-type: none"> <li>Provides project management for capital improvement program and performs transportation system analysis</li> </ul>
<u>FY 09-10</u> 427	<u>FY 10-11</u> 426	
	<u>FY 09-10</u> 31	<u>FY 10-11</u> 30
		<u>FY 09-10</u> 158
		<u>FY 10-11</u> 150

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	145,743	148,071	153,188
Transit Fares and Fees	99,341	113,413	98,797
Other Revenues	7,118	8,300	12,493
PTP Sales Tax Revenue	157,408	146,389	126,618
State Grants	9,814	9,029	9,011
State Operating Assistance	18,015	18,732	17,990
Other	666	666	666
Federal Grants	0	0	2,673
<b>Total Revenues</b>	<b>438,105</b>	<b>444,600</b>	<b>421,436</b>
<b>Operating Expenditures Summary</b>			
Salary	205,992	183,458	206,299
Fringe Benefits	71,616	77,721	72,117
Other Operating	107,996	107,262	99,680
Capital	0	7,500	0
<b>Total Operating Expenditures</b>	<b>385,604</b>	<b>375,941</b>	<b>378,096</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	29,893	34,650	34,650
Reserve	19,800	31,201	8,690
Transfers	2,808	2,808	0
<b>Total Non-Operating Expenditures</b>	<b>52,501</b>	<b>68,659</b>	<b>43,340</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Transportation</b>				
Customer Service	5,051	0	56	0
Engineering	14,491	14,469	158	150
Metrobus	176,514	156,645	1,995	2,019
Metromover	9,448	8,805	70	69
Metrorail	34,943	35,005	427	426
Office of the Director	1,307	1,319	9	10
Operating Grants	6,500	9,183	0	0
Operational Support	70,510	98,390	455	495
Paratransit	42,644	37,347	31	30
PTP Loan Repayment	10,298	12,698	0	0
South Florida Regional Transportation Authority	4,235	4,235	0	0
<b>Total Operating Expenditures</b>	<b>375,941</b>	<b>378,096</b>	<b>3,201</b>	<b>3,199</b>



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
FTA Section 5307/5309 Formula Grant	11,604	108,271	80,407	75,172	78,930	82,877	87,021	0	524,282
FTA Section 5309 Discretionary Grant	8,755	13,358	1,680	2,075	60	109	60	0	26,097
FDOT Funds	74,489	46,553	20,557	14,024	224	421	0	0	156,268
BBC GOB Future Series	0	0	1,015	0	0	0	0	0	1,015
BBC GOB Series 2008B-1	185	0	0	0	0	0	0	0	185
BBC GOB Series 2010B	0	200	0	0	0	0	0	0	200
People's Transportation Plan Bond Program	420,983	220,064	110,158	76,496	148,090	154,929	44,620	1,776	1,177,116
Capital Impr. Local Option Gas Tax	138	17,458	17,720	17,986	18,255	18,529	18,807	0	108,893
Operating Revenue	0	15	0	0	0	0	0	0	15
<b>Total:</b>	<b>516,154</b>	<b>405,919</b>	<b>231,537</b>	<b>185,753</b>	<b>245,559</b>	<b>256,865</b>	<b>150,508</b>	<b>1,776</b>	<b>1,994,071</b>
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	4,953	8,469	8,114	265	278	292	307	0	22,678
Bus System Projects	3,628	28,270	22,897	27,799	21,867	16,881	307	0	121,649
Equipment Acquisition	60,843	2,486	715	751	788	828	870	0	67,281
Facility Improvements	0	519	545	572	601	631	662	0	3,530
Infrastructure Improvements	0	7,080	7,500	7,500	12,500	12,500	12,500	0	59,580
Mass Transit Projects	20,293	94,043	93,381	89,705	93,163	98,733	103,021	0	592,339
Metromover Projects	26,223	18,044	3,598	0	0	0	0	0	47,865
Metrorail Projects	390,323	218,268	89,801	55,982	114,188	125,320	31,260	1,676	1,026,818
New Passenger Facilities	6,171	4,669	1,703	2,608	1,574	1,050	920	100	18,795
Other	0	10,577	2,288	0	0	0	0	0	12,865
Park and Ride Improvements and New Facilities	3,720	11,718	452	0	0	0	0	0	15,890
Security Improvements	0	1,775	544	571	600	630	661	0	4,781
<b>Total:</b>	<b>516,154</b>	<b>405,918</b>	<b>231,538</b>	<b>185,753</b>	<b>245,559</b>	<b>256,865</b>	<b>150,508</b>	<b>1,776</b>	<b>1,994,071</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ In FY 2010-11, the Department will continue construction of the 2.4 mile Earlington Heights (EH) Miami Intermodal Center (MIC) connector, projected to be completed in FY 2011-12 (\$506.529 million); the project is funded by Florida Department of Transportation (FDOT) (\$100.319 million) and PTP bond proceeds (\$406.210 million)
- ☛ In FY 2010-11, the Department will continue to replace aging buses with 18 forty-foot new hybrid buses and 25 sixty-foot new hybrid buses (\$15.734 million programmed in FY 2010-11), out of 271 buses projected to be replaced by FY 2014-15
- ☛ In FY 2010-11, the Department will continue construction of a bus plaza at the EH-MIC connector station programmed at \$28.275 million; the project is being funded by the Florida Department of Transportation (FDOT) (\$21.761 million), the Federal Transit Administration (FTA) (\$5.688 million), and Capital Improvement Local Option Gas Tax proceeds (CILOGT) (\$826,000)
- In FY 2010-11, the Department will continue the replacement of 17 Metromover cars that have been in service since 1986 (\$38.196 million), with the last car to be delivered in August 2011
- ☛ In FY 2010-11, the Department will begin construction of a park and ride facility at Kendall Drive and SW 127 Avenue (\$2.7 million); continue land acquisition and begin construction of a park and ride lot located at SW 344 street and the South Miami-Dade Busway (\$10.1 million); acquire land and construct a park and ride facility at Quail Roost Drive (\$4.3 million); and purchase a park and ride facility at SW 168 Street and Busway (\$1.4 million)
- In FY 2010-11, the Department will continue the replacement of 136 Metrorail vehicles (\$25.969 million programmed in FY 2010-11 for a total project cost of \$407.184 million); notice to proceed is scheduled for November 2010 with delivery of pilot vehicle to begin May 2013 with the remaining fleet to be delivered by March 2016
- In FY 2010-11, the Department will begin construction (\$16.6 million) of a test track for Metrorail with a projected completion date of FY 2011-12; continue to rehabilitate existing track and guideway equipment and fixtures (\$7.4 million programmed in FY 2010-11); and continue construction on the Palmetto Station traction power substation (\$13.3 million programmed in FY 2010-11); continue construction of the new central control room system for Metrorail (\$14.7 million programmed in FY 2010-11)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- In FY 2010-11, the Department will continue to design and build a signage system that will unify the new Earlington Heights-Miami Intermodal Center Connector (EH-MIC) with the existing Metrorail system (\$2.970 million programmed in FY 2010-11)
- In FY 2010-11, the Department will continue renovation of the Metrorail bike path (M-Path) from the Brickell Station to the South Miami Station; programmed funds total \$1.7 million to include \$1.4 million of Building Better Communities General Obligation Bond (BBC GOB) proceeds; projects funded with BBC bond proceed allocations may be adjusted as final bond sale capacity determinations are made

### **DIVISION: OFFICE OF THE DIRECTOR**

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

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

### **Strategic Plan Outcome - Measures**

- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)*	OP	↔	\$8,018	\$8,018	\$10,298	\$10,298	\$12,698
	Reduce outstanding balance of loan for existing services (in thousands)	OP	↓	\$131,987	\$131,987	\$123,249	\$123,249	\$111,723
	Payment of operating cash deficit (in thousands)**	OP	↔	\$6,290	\$19,800	\$31,201	\$14,291	\$8,690
	Reduce outstanding operating cash deficit balance (in thousands)	OP	↓	\$64,201	\$50,601	\$19,490	\$36,400	\$27,710

\* The loan for existing services is an obligation from MDT to the PTP Surtax for an amount of \$150 million, which will be paid in full by FY 2017-18

\*\* FY 2008-09 Actual includes \$13.5 million in fuel savings, which was applied towards reducing the operating cash deficit; FY 2009-10 Target includes \$24.911 million of programmed wage adjustments

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In 2010-11, the Department will continue to maximize revenue received from farebox collections through implementation of the new fare collection equipment that was installed over during the last quarter of calendar year 2009

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENGINEERING

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

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

### Strategic Plan Outcome - Measures

- TP5-2: Expanded rapid transit service along all major corridors (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide quality and efficient project management support services for the expansion of Metrorail corridors	Percentage of Orange Line Phase 1 construction completed (Earlington Heights (EH) to Miami Intermodal Center (MIC) connector Metrorail expansion)	OC	↑	14%	11%	47%	50%	80%

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: METROBUS

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

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

### Strategic Plan Outcome - Measures

- TP5-1: Dramatic improvement in the level of bus service (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Average daily bus boardings (in thousands)*	IN	↔	264	266	265	225	217
	Bus service (revenue) miles (in millions)	OP	↔	30.5	32.0	28.5	29.2	29.2
	Bus on-time performance	OC	↑	75%	79%	75%	79%	75%
	Percentage of preventive maintenance completed on schedule	EF	↑	90.0%	99.0%	90.0%	99.0%	90.0%
	Mean distance between mechanical breakdowns (in miles)	OC	↑	4,000	3,951	4,000	5,032	4,000
	Peak hour bus availability	OC	↑	100%	99%	100%	99%	100%

\*The FY 2009-10 Actual reflects a decrease in ridership associated with the unemployment conditions

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue a preventive maintenance program in Metrobus to ensure reliability of the bus fleet, including process mapping to realize new efficiencies in maintenance control, maintenance, inventory parts and warranty systems; the program includes a 3,000 mile inspection covering oil/filter replacement and safety checks for brakes, tires, wheel lug nuts, and electrical systems; a 6,000 mile inspection focused on mechanical/safety diagnostic and corrective actions to ensure vehicles meet technical specifications including oil pressure, fluid analysis, alternator performance, and brake and bellows (ride height) performance; and a three, six, and nine year critical component replacement plan with a six year bus body rehabilitation program that includes repainting
- MDT bases the Metrobus route structure and total revenue miles of service on ridership and service standards: passenger boardings per hour for each bus route must be a minimum of 15 and the fiscal subsidy per passenger must be no more than \$4.40; lower cost alternatives to unproductive routes include alternative service from route realignments and in certain cases, a "lifeline" service will be provided on a less frequent basis
- In FY 2010-11, the Department will continue the restructuring of routes to maximize efficiency and eliminate routes where another public transportation alternative is available
- In FY 2010-11, the Department restored 18 positions previously eliminated in FY 2009-10; these positions were restored in accordance with contractual negotiations with the Transportation Workers Union (TWU)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

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

#### Strategic Plan Outcome - Measures

- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average daily Metromover boardings*	IN	↔	28,000	25,700	26,000	26,500	26,000
	Percentage of preventive maintenance completed on schedule	EF	↑	100%	91.8%	90%	86%	100%
	Metromover service availability	EF	↑	100%	99.5%	100%	99.3%	100%
	Metromover mean miles between failures	OC	↑	6,000	6,359	6,000	7,704	6,000

\*Measure values were revised for corrections of a scrivener error

### DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

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

#### Strategic Plan Outcome - Measures

- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average daily Metrorail boardings (in thousands)	IN	↔	58,000	61,000	58,000	59,700	58,000
	Rail on-time performance	OC	↑	98%	96%	96%	97%	95%
	Metrorail mean miles between failures	OC	↑	3,400	3,200	3,400	3,482	3,400

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OPERATIONAL SUPPORT

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

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

### Strategic Plan Outcome - Measures

- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections*	OP	↔	750	988	750	750	750
	Metrorail/Metromover elevator and escalator availability	OC	↑	98%	98%	98%	97%	95%

\*Prior years amounts were revised for corrections of a scrivener error

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will ensure the reliability of the transit system by adhering to the Metrorail and Metrobus route and time schedules
- In FY 2010-11, the Department will reduce 20 administrative and operational support positions (representing \$1.5 million annualized savings) and \$5.112 million in base budget line item expenditures to include payouts for general liability claims (\$2.9 million), delaying \$802,000 for information technology end of life-cycle infrastructure replacements, reducing procurement requirements \$300,000, applying additional attrition \$960,000, and reducing miscellaneous line items \$150,000

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for the elderly and individuals with disabilities.

- Administers Paratransit operations

### Strategic Plan Outcome - Measures

- TP1-1: Minimum wait time for transit passengers (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	90%	83%	90%	83%	80%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to provide Paratransit functions to include Special Transportation Services (STS) programming (1.51 million trips)

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget maintains a unified system as a result of Board of County Commissioners (BCC) Resolution 08-079, which amended Exhibit 1 of the People's Transportation Plan by creating a capital expansion reserve fund and allowing for greater flexibility in the use of Surtax funds for the operation and maintenance of the Transit system
- In light of the Federal Transit Administration downgrade of the North Corridor Metrorail Extension Project and the termination of the Joint Participation Agreement by the Florida Department of Transportation (FDOT), both the North and East West Metrorail Corridors are reflected as unfunded projects in the FY 2010-11 Adopted Budget and Multi-Year Capital Plan until funding is identified
- Projects funded by federal stimulus revenues in FY 2010-11 total \$73 million and include graphics and signage upgrades (\$7.5 million), Palmetto Station Traction Power Substation (\$16 million), Kendall enhanced bus service (\$6.7 million), Metromover station canopies and escalators (\$7.2 million), Transit Operations System (\$6.2 million), ADA improvements on the South Dade Busway (\$694,000), replacement of hybrid vehicles (\$400,000), Mover fiber replacement (\$3.2 million), Metrorail WIFI implementation (\$2.4 million), Mover video project (\$698,000), track and guideway improvements (\$1.1 million), Metromover Bicentennial Park Station refurbishment (\$1.3 million), and a one-time reimbursement to operating of \$6.8 million; municipal share is \$12.865 million
- In FY 2010-11, the Countywide General Fund Maintenance of Effort (MOE) is \$151.346 million, a 3.5 percent increase above the FY 2009-10 MOE of \$146.228 million, as adopted in the People's Transportation Plan and as amended in May of 2005
- The FY 2010-11 Adopted Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; the amount of \$4.235 million reflects statutorily required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes); the statutory minimum of \$4.235 million is comprised of \$1.843 million in Countywide General Fund support and \$2.392 million in MDT operating revenue
- In FY 2010-11, the Countywide General Fund support to MDT includes \$12.698 million towards repayment of the loan for existing services; total borrowing remains at \$150 million; the final installment payment will occur by FY 2017-18
- In FY 2010-11, programmed surtax support for MDT is \$126.618 million and includes \$91.968 million for operations, \$22.913 million for PTP pledged debt service, and \$11.737 million for pre-existing debt service
- Transit proprietary revenue of \$98.797 million is programmed at 95 percent and includes \$43.197 million from bus fareboxes, \$8.5 million from rail faregates, \$42.7 million from Metropass sales, \$500,000 from daily rail parking meters and monthly rail parking permits, and \$3.9 million from STS revenues

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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- In FY 2010-11, non-operating revenue of \$12.493 million is programmed at 95 percent and includes \$3.8 million from all forms of advertising, \$2.1 million from joint development leases and permits, and \$6.593 million of miscellaneous revenue
- In FY 2010-11, state operating support for MDT is programmed at \$17.990 million in the FY 2010-11 Adopted Budget, which is consistent with the Florida Department of Transportation (FDOT) Five-Year Work Plan; \$666,000 will be received from the SFRTA for Tri-Rail feeder support; other state support includes Transportation Disadvantaged (TD) funding (\$7.167 million), and Urban Corridor funding (\$3.942 million); MDT will utilize \$65.985 million of federal Section 5307 Formula grant funds and federal Section 5309 Fixed Guideway Modernization grant funds, and \$16.720 million of Capital Improvement Local Option Gas Tax funds to support the capitalization of major preventive maintenance expenses in the operating budget
- The FY 2010-11 Adopted Budget totals \$423.937 million consisting of net expenditure authority in the operating fund (\$377.603 million), net non-capital grant fund expenditures (\$11.684 million) and net debt service fund expenditures (\$34.650 million); the FY 2010-11 operating plan continues to responsibly target resources to higher quality service (particularly in Metrobus) and to vehicle reliability, passenger comfort, and a meaningful and affordable route structure, and moves towards completion of the programmed capital projects that were committed to residents in the PTP
- It is projected that for the fiscal year ending September 30, 2010, MDT will have a cumulative (multiple year) cash deficit in its operating and non-operating funds that totals \$81.3 million: \$36.4 million in the operating fund and \$44.9 million in the non-operating funds; this reflects a decrease of \$14.291 million from the fiscal year ending September 30, 2009, which had a cumulative cash deficit of \$95.6 million; the decrease represents a payment that MDT made from its operational budget to reduce the operational deficit; the Department will continue with annual installments of \$8.690 million in FY 2010-11 and \$6.290 million thereafter until the operating deficit is paid in full; additionally, the non-operating cash deficit of \$44.9 million will be eliminated with the sale of surplus real property assets during the new fiscal year; properties will be sold that do not lend themselves to uses such as affordable housing or County long-term needs; MDT will still realize ridership benefits resulting from urban densities adjacent to transit stations as these properties are developed in future years
- The FY 2010-11 Adopted Budget funds Metrobus (29.2 million revenue miles), Metrorail, and Metromover services; assumes continued provision of the Golden Passport and the Patriot Passport Programs, as well as Paratransit services including STS; budgets fuel at \$2.72 per gallon; and funds the continuation of an Infrastructure Replacement Program (IRP) (\$7.5 million) to maintain existing infrastructure at required standards







## 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
- Recreational, cultural and library facilities located throughout the County
- Reduction in unmet recreational, cultural and library needs
- Expanded awareness of and access to cultural, recreational and library programs and services





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Cultural Affairs

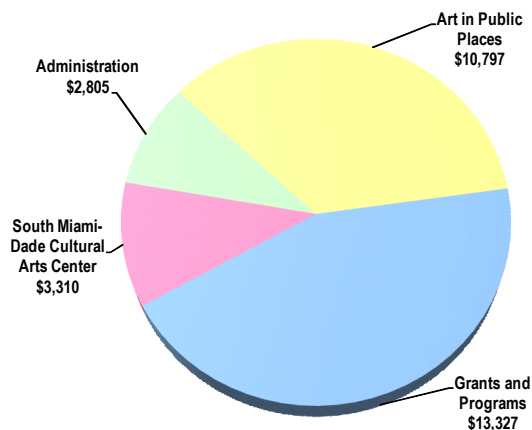
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public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

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

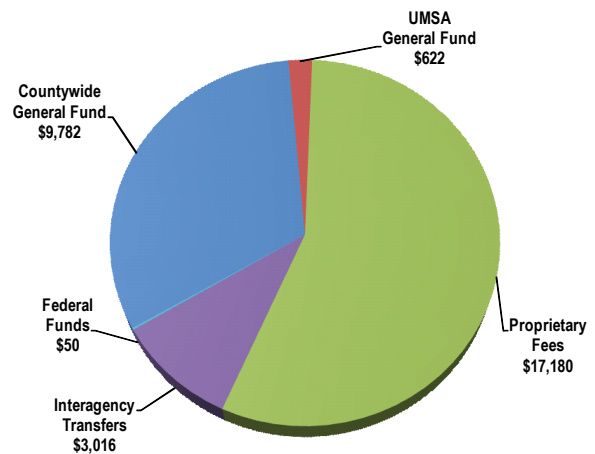
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships between the Miami-Dade County Public School system,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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

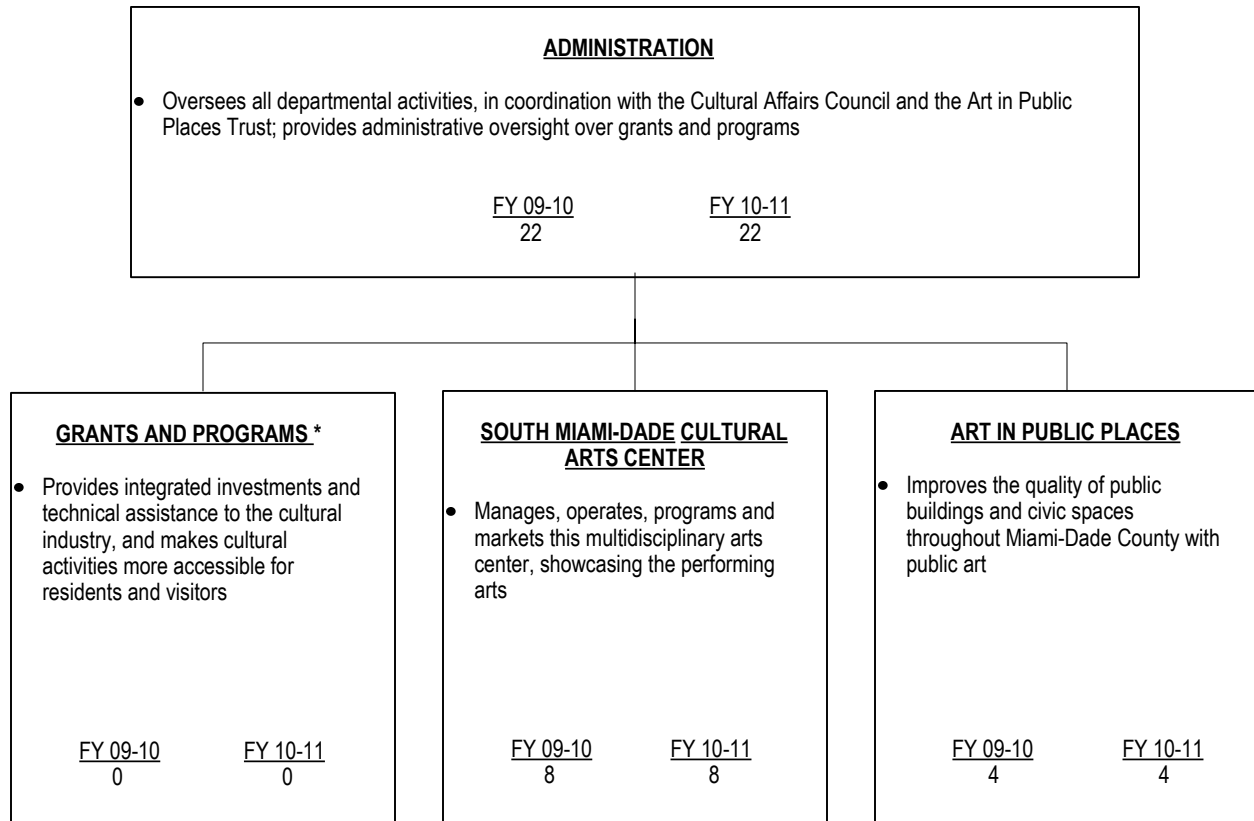


**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



\* Grants and programs staff are reflected in Administration

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	9,868	480	9,782
General Fund UMSA	0	0	622
Carryover	9,932	6,040	6,330
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000
CDT Proceeds South Miami Dade Cultural Arts Center	770	770	770
Interest Earnings	40	0	0
Library Ad Valorem District Tax	0	7,476	0
Miscellaneous Revenues	2,851	3,389	7,440
Other Revenues	1,323	1,287	1,240
Private Donations	0	400	400
State Grants	15	15	0
Federal Grants	0	0	50
American Recovery and Reinvestment Act	0	250	0
Tourist Development Tax	3,021	2,771	3,016
Total Revenues	28,820	23,878	30,650
<b>Operating Expenditures Summary</b>			
Salary	1,873	2,348	2,324
Fringe Benefits	519	689	733
Other Operating	18,492	20,367	27,157
Capital	15	25	25
Total Operating Expenditures	20,899	23,429	30,239
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	449	411
Total Non-Operating Expenditures	0	449	411

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Recreation and Culture</b>				
Administration	2,234	2,805	22	22
Art in Public Places	4,693	10,797	4	4
Grants and Programs	13,708	13,327	0	0
South Miami-Dade Cultural Arts Center	2,794	3,310	8	8
Total Operating Expenditures	23,429	30,239	34	34

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Florida Division of Cultural Affairs	1,500	0	0	0	0	0	0	0	1,500
BBC GOB Future Series	0	0	12,950	0	5,827	7,113	0	27,682	53,572
BBC GOB Series 2005A	8,669	0	0	0	0	0	0	0	8,669
BBC GOB Series 2008B	3,700	0	0	0	0	0	0	0	3,700
BBC GOB Series 2008B-1	10,214	0	0	0	0	0	0	0	10,214
BBC GOB Series 2010B	0	4,027	0	0	0	0	0	0	4,027
Convention Development Tax- Series 2005B	15,413	0	0	0	0	0	0	0	15,413
PAC Bond Proceeds	23,504	0	0	0	0	0	0	0	23,504
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
Interest Earnings	16,269	6	0	0	0	0	0	0	16,275
Operating Revenue	1,432	500	225	650	653	0	0	0	3,460
Total:	80,948	4,533	13,175	650	6,480	7,113	0	27,682	140,581
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Art in Public Places Projects	1,432	500	225	650	653	0	0	0	3,460
Cultural Facilities - New	50,629	527	0	0	0	0	0	0	51,156
Facility Improvements	10,469	5,314	0	0	0	0	0	0	15,783
Other	13,110	3,500	12,950	0	5,827	7,113	0	27,682	70,182
Total:	75,640	9,841	13,175	650	6,480	7,113	0	27,682	140,581

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department continues to manage the construction and development of the 70,000 square-foot South Miami-Dade Cultural Arts Center complex (Center) (\$51.156 million) its operational planning and forecasting, its governance and management systems, and its programming; in December 2010, the Center is expected to receive its Temporary Certificate of Occupancy, has scheduled its initial "soft opening" performances for April 2011 and has planned its first full season beginning in the fall of 2011; projected operational costs for FY 2010-11 are estimated at \$2.113 million; per Ordinance 97-210, \$770,000 in annual Convention Development Tax revenues have been allocated to the Center for its operations
- In FY 2010-11, the Department will continue to function as the County's contract manager for specific Building Better Communities General Obligation Bond (BBC GOB) Program projects including: the Carver Theater (\$5 million), Coconut Grove Playhouse (\$15 million), Cuban Museum (\$10 million), Fairchild Tropical Botanic Garden (\$15 million), Florida Grand Opera theater (\$5 million), Lyric Theater (\$10 million), South Miami-Dade Cultural Arts Center (\$10 million), and The Wolfsonian-Florida International University (\$10 million); projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: GRANTS AND PROGRAMS

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

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

### Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	OP	↔	585	586	500	562	500

- RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase student participation through Culture Shock Miami	Tickets sold*	OC	↑	4,000	5,829	7,400	6,954	9,450
	E-newsletter subscribers	OP	↔	6,000	5,092	5,500	7,368	7,000
Encourage public participation in Golden Ticket program	Guides distributed**	OP	↔	35,000	32,000	20,000	20,000	20,000
	Seniors in direct mailing database	OP	↔	12,000	12,500	12,500	16,253	12,500

\* FY 2010-11 Target assumes a 20 percent increase in tickets sold as a result of increased marketing efforts

\*\* FY 2010-11 Target assumes continued increased transition of customers from printed Golden Ticket Guide to use of the online publication



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will continue to publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged
- In FY 2010-11, the Department is implementing new expanded marketing efforts for the "Culture Shock Miami" program ([www.cultureshockmiami.com](http://www.cultureshockmiami.com)), a low-price (\$5) ticket initiative for students ages 13 to 22; research funding provided by a John S. and James L. Knight Foundation grant allowed the Department to conduct research on the program's teen/young adult target audience, establish teen and college student "Councils" to help design and implement innovative advertising campaigns, and increase the program's promotional tools
- In FY 2010-11, the Department will continue to publish informational material and creatively market opportunities available locally through various cultural programs
- In FY 2010-11, the Department will continue to support artists and cultural organizations by investing County funds through 15 competitive grant programs in a manner that promotes financial stability and strengthens the work of cultural groups and artists
- The FY 2010-11 Adopted Budget includes the continuation of a grant from The Children's Trust in the amount of \$1.104 million to sustain and build upon youth arts education, outreach and access initiatives designed to enrich the lives of children in Miami-Dade County
- For FY 2010-11, the Department has been awarded a \$50,000 grant from the National Endowment for the Arts to support the creation and implementation of the Open Access Theatre Series, a comprehensive ADA/Accessible theater arts program featuring audio description, touch tours, CART captioning and Shadow Interpreted Theater performances; this project will be developed as a model program in partnership with VSA Arts of Florida, The PlayGround Theatre, New Theatre and /or the Asolo Repertory Theatre, to be showcased in the opening season of the South Miami-Dade Cultural Arts Center
- In October 2009, as directed by the Board, the budget allocation to the Department of Cultural Affairs was increased by an additional \$1.5 million from the Library Taxing District, for a total of \$7.476 million; this supplemental funding was used in its entirety to restore a portion of the previous reductions to grants to cultural organizations, resulting in an overall reduction to cultural grants of 15 percent from FY 2008-09 levels
- In FY 2009-10, the Department completed its transition and full implementation of its E-grants management software system, which makes the Department's programs and services faster and easier to access with automated grants tracking and documentation
- The FY 2010-11 Adopted Budget includes \$10.153 million in General Fund revenues to fund non-profit cultural organizations through the Department's competitive grants programs; total competitive grant funding is provided at 98 percent of the FY 2009-10 levels, and programmatic funding for the six non-profit museums operating in county-owned facilities (Fairchild Tropical Botanic Garden; HistoryMiami; Miami Art Museum, Miami Science Museum, Vizcaya Museum and Gardens, and Zoological Society of South Florida) is maintained at the same levels as FY 2009-10; an addition, a one-time allocation of \$251,000 to support operations in the Miami Children's Museum's facility was funded through a community-base organization allocation, for a total of \$530,000 for all grants to the Miami Children's Museum

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

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

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

### Strategic Plan Outcome - Measures

- RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed	OP	↔	20	18	19	17	17
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	14	19	14	19	18
	South Miami-Dade Cultural Arts Center construction completion	OC	↑	100%	82%	100%	95.2%	100%

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ART IN PUBLIC PLACES

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

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

### Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)	OP	↔	10	32	15	23	23
	Updates to the collection database completed*	OP	↔	0	100	300	250	350

\*Department purchased new database for collection management during FY 2009-10

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to work on 23 public art projects including three at the Miami International Airport; one at the Naranja branch library; one at the Miami-Dade Fire Rescue Headquarters; two at Park and Recreation facilities; one for the Children's Courthouse; and two at Miami-Dade Transit locations
- In FY 2009-10, the Department received a grant of \$30,000 from the Knight Foundation to purchase a collection management software system which will allow the Department to manage, maintain, and promote the Art in Public Places collection in a more comprehensive and effective manner
- The Department's FY 2010-11 Adopted Budget includes \$23,000 for Administrative Reimbursement and \$11,000 contribution to the Emergency Contingency Reserve from Art in Public Places

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER**

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

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

#### **Strategic Plan Outcome - Measures**

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Performance days/evenings	OP	↔	50	0	50	0	50
	Audience attendance*	OC	↑	12,000	0	12,000	0	12,000

\*Facility opening delay has resulted in initial projected soft opening during FY 2010-11; audience attendance reflects partial year

#### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- In FY 2010-11, the Department, in coordination with the Office of Capital Improvements, will continue to provide oversight of the Building Better Communities (BBC) General Obligation Bond Program Not-For-Profit Community Organization Capital Fund grant allocations to: Bakehouse Art Complex (\$475,600), Gold Coast Railroad Museum (\$489,000), Jewish Museum of Florida (\$880,000), Miami Children's Museum (\$2.438 million), Miami Hispanic Ballet (\$500,000), Seminole Theater (\$500,000), and WDNA – 88.9 FM Community Public Radio (\$352,000), and is liaison to the Miami Art Museum (\$100 million), Miami Science Museum/HistoryMiami (\$175 million), and municipalities using GOB funds for cultural facilities projects in their cities, including the City of Aventura Performing Arts Center and the Virginia Key Beach Park Museum

#### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Restore annual cultural grant funding eliminated since FY 2006-07 that supports organizational and programmatic development, sustainability, and growth, necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$3,000	0
Provide additional grant and programmatic funding for general operation of non-profit cultural organizations	\$0	\$14,000	0
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$2,600	0
Hire one Cultural Affairs Project Administrator to monitor youth-related grants	\$15	\$85	1
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	\$0	\$5,725	0
<b>Total</b>	<b>\$15</b>	<b>\$25,410</b>	<b>1</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Library

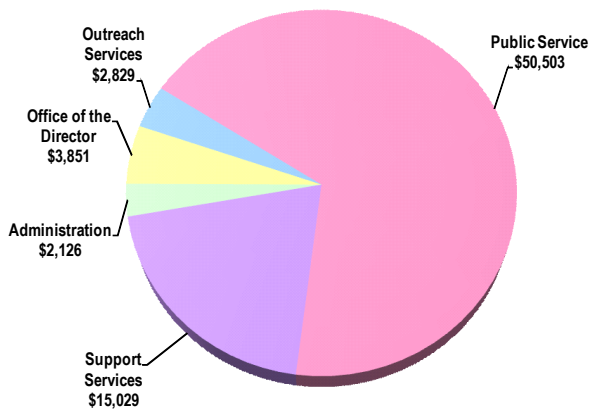
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. More than two million residents of the Miami-Dade County Library District enjoy access to a collection of nearly four million items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access for public use. The Library System has a Main Library, 47 neighborhood branches, and four bookmobiles.

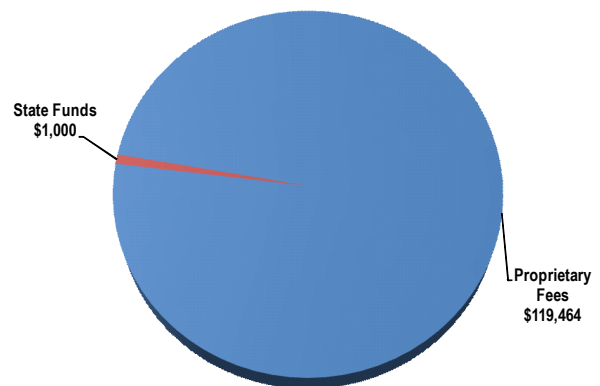
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood groups. In addition, the Department works in conjunction with other County departments such as General Services Administration, Enterprise Technology Services Department, and Park and Recreation in the implementation of the Library System's capital plan.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"><li>Provides overall direction and coordination of departmental operations and management</li></ul> <table><tr><td><u>FY 09-10</u></td><td><u>FY 10-11</u></td></tr><tr><td>3</td><td>3</td></tr></table>	<u>FY 09-10</u>	<u>FY 10-11</u>	3	3	
<u>FY 09-10</u>	<u>FY 10-11</u>				
3	3				
<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"><li>Oversees implementation of departmental policy and manages the departmental budget</li></ul> <table><tr><td><u>FY 09-10</u></td><td><u>FY 10-11</u></td></tr><tr><td>15</td><td>14</td></tr></table>	<u>FY 09-10</u>	<u>FY 10-11</u>	15	14	
<u>FY 09-10</u>	<u>FY 10-11</u>				
15	14				
<p style="text-align: center;"><b><u>SUPPORT SERVICES</u></b></p> <ul style="list-style-type: none"><li>Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System</li></ul> <table><tr><td><u>FY 09-10</u></td><td><u>FY 10-11</u></td></tr><tr><td>67</td><td>68</td></tr></table>	<u>FY 09-10</u>	<u>FY 10-11</u>	67	68	
<u>FY 09-10</u>	<u>FY 10-11</u>				
67	68				
<p style="text-align: center;"><b><u>OUTREACH SERVICES</u></b></p> <ul style="list-style-type: none"><li>Conducts outreach to community organizations, municipalities, and local, state, and federal government agencies to determine service needs and seek assistance and cooperation to enable the Department to attain its goal of improving and enhancing services to the public</li></ul> <table><tr><td><u>FY 09-10</u></td><td><u>FY 10-11</u></td></tr><tr><td>30</td><td>30</td></tr></table>	<u>FY 09-10</u>	<u>FY 10-11</u>	30	30	
<u>FY 09-10</u>	<u>FY 10-11</u>				
30	30				
<p style="text-align: center;"><b><u>PUBLIC SERVICE</u></b></p> <ul style="list-style-type: none"><li>Provides informational and lending services to users of branch and regional facilities, as well as special youth-related programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public</li></ul> <table><tr><td><u>FY 09-10</u></td><td><u>FY 10-11</u></td></tr><tr><td>521</td><td>506</td></tr></table>	<u>FY 09-10</u>	<u>FY 10-11</u>	521	506	
<u>FY 09-10</u>	<u>FY 10-11</u>				
521	506				

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
Ad Valorem Fees	80,258	73,469	47,417
Carryover	70,029	72,113	70,709
Miscellaneous Revenues	2,477	1,466	1,338
State Grants	1,693	1,000	1,000
Total Revenues	154,457	148,048	120,464
<b>Operating Expenditures Summary</b>			
Salary	33,127	29,252	31,150
Fringe Benefits	10,879	9,431	10,270
Other Operating	34,076	41,992	28,068
Capital	1,266	6,735	4,850
Total Operating Expenditures	79,348	87,410	74,338
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	60,638	34,363
Transfers	0	0	11,763
Total Non-Operating Expenditures	0	60,638	46,126

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Recreation and Culture</b>				
Office of the Director	10,517	3,851	3	3
Administration	2,224	2,126	15	14
Support Services	20,759	15,029	67	68
Outreach Services	3,113	2,829	30	30
Public Service	50,797	50,503	521	506
Total Operating Expenditures	87,410	74,338	636	621

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Photocopies (Black & White)	0.20	0.25	\$15,000
• Computer Printing (Black & White)	0.20	0.25	\$20,000
• Computer Printing (Color)	1.05	1.25	\$10,000
• Photocopies (Color)	1.05	1.50	\$6,000
• Outside Taxing District	50.00	100.00	\$4,000
• Guest Card	0	5.00	\$500
• Interlibrary Loans	0	2.00	\$2,000
• Books by Mail	0	4.00	\$2,000
• S.M.A.R.T. Program Registration Fee	0	10.00	\$15,000
• Auditorium (Large)	100.00	250.00	\$10,000
• Meeting Rooms (Medium)	50.00	150.00	\$3,000
• Meeting Rooms (Small)	40.00	75.00	\$7,500
• DVD/Monitor	20.00	30.00	\$3,000
• Presentation Equipment	0	15.00	\$75
• Presentation Screen	0	15.00	\$75
• Individual Audiobooks CDs-Replacement Cost	0	10.00	\$500
• Fully Configured Laptop-Replacement Cost	2,000.00	1,500.00	\$-500
• Laptop Accessory-Replacement Cost	150.00	25.00	\$-500
• Adult American Sign Language Materials-Replacement Cost	0	25.00	\$125
• Children's Enlace Program-Replacement Cost	0	30.00	\$150
• Children's-Florida Authors Collection-Replacement Cost	0	40.00	\$2,000
• Children's-American Sign Language Materials-Replacement Cost	0	20.00	\$1,000
• Children's Literature Collection-Replacement Cost	0	40.00	\$2,000
• Fast Add-Replacement Cost	0	30.00	\$1,500
• Floating-Replacement Cost	0	30.00	\$1,500
• Florida Authors-Replacement Cost	0	300.00	\$1,500
• Foundation Collection-Replacement Cost	0	75.00	\$3,750
• Early Literacy Kits-Replacement Cost	0	150.00	\$750
• Literacy Criticism-Replacement Cost	0	75.00	\$3,750
• Maps-Replacement Cost	0	5.00	\$1,250
• Materials in Main Vault-Replacement Cost	0	300.00	\$1,500
• Parenting Collection-Replacement Cost	0	30.00	\$1,500
• Professional Collection-Replacement Cost	0	75.00	\$375
• Adult Materials-Late Fees	0.10	0.20	\$10,000
• High Demand-Late Fees	0.15	0.25	\$10,000
• Children's Material-Late Fees	0.05	0.10	\$10,000
• Young Adult Materials-Late Fees	0.05	0.15	\$7,500
• All Videos/DVDs (except Reference DVDs)-Late Fees	0.50	1.00	\$10,000
• Reference Videos/DVDs-Late Fees	0	1.00	\$500
• Fully Configured Laptop-Late Fees	35.00	20.00	\$-1,500
• Laptop Accessories-Late Fees	35.00	20.00	\$-1,500
• Audiobooks (any format)-Late Fees	0	0.10	\$500
• Permanent Art Collection-Late Fees	0	1.00	\$500
• Connections Mailing Bag-Late Fees	0	0.15	\$750
• Braille Material-Late Fees	0	0.05	\$250
• Connections Program Kit-Late Fees	0	0.15	\$300
• Closed Caption Decoder-Late Fees	0	0.15	\$750
• Early Literacy Kit-Late Fees	0	0.15	\$750



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Fast Add-Late Fees	0	0.10	\$500
• Federal Document-Late Fees	0	1.00	\$500
• 16 mm Film-Late Fees	0	0.50	\$250
• Adult Playaway-Late Fees	0	0.10	\$500
• Children's Playaway-Late Fees	0	0.10	\$500
• Jumpstart Kit-Late Fees	0	0.15	\$2,250
• Framed Art-Late Fees	0	0.15	\$2,250
• Periodicals-Circulating-Late Fees	0	0.10	\$500
• Periodicals Reference-Late Fees	0	1.00	\$2,000
• Picture Graphics-Late Fees	0	0.15	\$750
• Professional Collection-Late Fees	0	1.00	\$2,000
• 7 Day by Ratio-Late Fees	0	0.15	\$3,000
• Score-Late Fees	0	0.10	\$2,000
• Vertical Files-Late Fees	0	0.10	\$2,000

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Future Series	0	0	1,965	0	0	0	0	38,226	40,191
BBC GOB Series 2005A	355	0	0	0	0	0	0	0	355
BBC GOB Series 2008B	284	0	0	0	0	0	0	0	284
BBC GOB Series 2008B-1	121	0	0	0	0	0	0	0	121
BBC GOB Series 2010B	0	569	0	0	0	0	0	0	569
Capital Asset Series 2007 Bond Proceeds	11,922	0	0	0	0	0	0	0	11,922
Miami-Dade Library Taxing District	12,406	14,055	2,961	0	0	0	0	0	29,422
Total:	25,088	14,624	4,926	0	0	0	0	38,226	82,864
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Library Facilities - New	6,342	12,057	5,700	811	0	0	0	26,986	51,896
Library Facilities - Repairs and Renovations	6,873	7,475	3,919	1,461	0	0	0	11,240	30,968
Total:	13,215	19,532	9,619	2,272	0	0	0	38,226	82,864

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2009-10, the Department completed the relocation and expansion of the Hispanic Branch Library in Little Havana, replacing the original 5,600 square foot facility with the new 12,000 square foot facility, which opened its doors in August 2010; the FY 2009-10 Adopted Budget included \$1.086 million (\$1.380 million annualized) in increased operating costs associated with the staffing and materials necessary to operate the facility
- The Department expects to complete the renovation of the Shenandoah Branch Library and open its doors to the public in the first quarter of FY 2010-11; the department expects no increase to its operating budget since existing staff and materials will be used to operate the facility
- In FY 2010-11, the Department will complete the Arcola Lakes Branch Library, which is expected to open its doors to the public in the third quarter of FY 2010-11; the FY 2010-11 Adopted Budget includes \$383,000 (\$766,000 annualized) in increased operating costs associated with the staffing and materials necessary to operate the facility

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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- ☛ In FY 2010-11, the Department will complete renovations to the Miami Springs Branch Library and close the temporary site; the renovated facility is projected to open its doors to the public in the second quarter of FY 2010-11; the total project cost is projected to be \$918,000; the department expects no increase to its operating budget since existing staff and materials will be used to operate the facility
- ☛ In FY 2010-11, the Department will commence construction of the Northeast Regional Library, which is expected to open its doors to the public in the second quarter of FY 2012-13; total project cost is \$15.019 million; this project is funded through a combination of Library Taxing District funds and Building Better Communities General Obligation Bond (BBC GOB) proceed allocations, which may be adjusted as final bond capacity determinations are made; the projected annual operating impact is \$2.081 million
- ☛ The FY 2010-11 Adopted Budget includes \$1.510 million in funding to complete the renovation of the Little River Branch Library, which is expected to open its doors to the public in the fourth quarter of 2013-14; the projected annual operating impact is \$1.095 million

### **DIVISION: OFFICE OF THE DIRECTOR**

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

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

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In an effort to help promote the 10th Annual Art of Storytelling International Festival, the Florida Marlins partnered with the Library System by providing a \$25,000 in-kind donation that included 30 radio spots during Spring Training, 23 radio spots during Regular Season games, and mention in its Community Connection Newsletter
- The Miami Dolphins sponsored the 2009 Summer Reading, Teen Read Week and Children's Bookmark programs with \$35,000 in cash, in-kind donations of \$41,500, for a total donation of \$76,500
- During FY 2010-11, the Department will update its strategic plan, which will run from FY 2011-12 through FY 2013-14; the Department expects to retain its Mission Statement and Five-Star Customer Service Vision Statement from the previous five-year plan

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

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

- Manages operation of both Main and branch libraries
- Manages all electronic services
- Manages all outreach services
- Manages fiscal activity and oversees the department budget

### Strategic Plan Outcome - Measures

- RC1-5: Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Library Five-Star Attitude Rating*	OC	↑	100%	93%	100%	96%	100%
	Library Five-Star Resources Rating*	OC	↑	100%	71%	100%	71%	100%
	Library Five-Star Expertise Rating*	OC	↑	100%	90%	100%	92%	100%
	Library Five-Star Empowerment Rating*	OC	↑	100%	88%	100%	88%	100%
	Library Five-Star Environment Rating*	OC	↑	100%	88%	100%	94%	100%

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

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's Adopted Budget includes \$2.192 million as an administrative reimbursement to the General Fund and a \$1.072 million contribution to the Countywide Emergency Contingency Reserve
- *The FY 2010-11 Adopted Budget eliminates one Library Branch Administrator position (\$109,000)*

### DIVISION: SUPPORT SERVICES

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

- Publishes informational materials promoting library services
- Markets all library initiatives, programs, and services to citizens
- Manages the Library's capital expansion plan
- Manages procurement of commodities and services for the Department
- Manages all Library Building Better Communities General Obligation Bond projects

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget transfers one full-time Library Assistant 1 position from Public Service to Support Services
- *The FY 2010-11 Adopted Budget defers \$636,000 in maintenance projects and eliminates \$950,000 in security services*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OUTREACH SERVICES

The Outreach Services Division conducts outreach to community organizations, municipalities, state, and federal government agencies to determine service needs and seek assistance and cooperation to enable the Department to attain its goal of improving and enhancing services to the public.

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

### Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Users served by Connections-Homebound Program**	OP	↔	800	850	850	6,146	6,000
	Childcare facilities served by Jump Start Program	OP	↔	735	758	700	700	650
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	150	433	178	200	175
	Students served by S.M.A.R.T. (Science, Math, and Reading Tutoring) Program	OP	↔	33,000	32,944	31,500	31,500	30,500
	Registered users served by Talking Books	OP	↔	8,700	9,114	10,200	9,000	8,500
	Bookmobile stops per week	OP	↔	60	48	60	48	48
	Annual attendance at library programs*	OP	↔	432,000	556,380	453,600	621,737	556,380

\* FY 2008-09 Actual and FY 2009-10 Actual increases are due to patrons choosing free library services, such as borrowing DVDs, books, and check-outs of computers, over traditional forms of entertainment or recreation (e.g. movie theatres, private sector movie rentals, etc.); FY 2010-11 Target now assumes the new level of demand for Library services

\*\* In FY 2009-10 Actual increase is attributed to a change in the measure; the Department is now reporting the number of services provided to registered users, which includes multiple services provided to the same registered user

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Through its outreach efforts, the Library Department offers a variety of literacy activities aimed at children from birth through 18 years of age and their families, including Reading Ready Early Literacy Program, Annual Bookmark Contest, Summer Reading, National Library Week, Children's Book Week and Teen-Read-Week
- In May 2010, the Department held its 10th Annual Art of Storytelling International festival, highlighting the joys of reading and exposing children, teens, and families to the many ways in which storytelling is used in different countries throughout the world to enhance literacy
- In an effort to bring library services closer to the community, the Department launched its E-Newsletter feature in December 2009, which allows library patrons to sign up to receive the latest news and events that provide patrons with updates on programs and special events, volunteer opportunities, and book recommendations
- In FY 2009-10, the Department's Art Services Division presented 44 art exhibitions and public programs, including Cortando, Cociendo y Recordando, a site-specific installation by Erman; Gullah Geechee and the 7 Dreams, a project of Gary L. Moore that included two community discussions; Love and Respect for Self and Community with Florida International University's Center for Labor Studies; Plant Magic by Donna Torres and Helen Burgos; and Driftwood by Gean Moreno and Ernesto Oroza

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- In FY 2009-10, the Department established Reading Ready Early Literacy centers at the Allapattah, Lemon City, Naranja, Kendale Lakes, and Pinecrest branch libraries

### DIVISION: PUBLIC SERVICE

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

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

### Strategic Plan Outcome - Measures

- RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain and enhance the collection	Percentage of outdated library materials purged from the collection	EF	↑	5%	N/A	5%	5%	5%
	Percentage of library materials acquired within the last two years*	EF	↑	N/A	15%	18%	15%	15%

\*FY 2010-11 Target reduced due to budgetary constraints

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to provide library services to underserved areas of the county through bookmobile stops; the Department has one bookmobile stationed in front of the Shenandoah Library as it undergoes major renovations
- In May 2010, the Department implemented the first phase of Polaris (\$1.3 million), its new Integrated Library System (ILS); new customer-friendly features include e-mail notification on saved searches, formatted booklists, improved request procedures, an option for patrons to keep a reading history, and easier searching; over the next two years, the Department will complete all remaining phases of the ILS implementation (\$5.0 million total project cost)
- In FY 2008-09, the Library Department experienced a significant increase in traffic and usage, reflecting a national trend of increased library usage attributed to the economic downturn; FY 2008-09 door count reached 7.89 million, an increase of over 1.0 million visits from FY 2007-08; patrons checked out nearly 9.0 million items, a 12 percent increase; program attendance increased by 26 percent; and informational assistance increased by 14 percent
- In FY 2009-10, the Department developed and implemented the Reading Ready Early Literacy Program for parents and caregivers of children from birth to five years old
- The FY 2010-11 Adopted Budget transfers one full-time Library Assistant 1 position from Public Service to Support Services
- The FY 2010-11 Adopted Budget includes the addition of ten full-time positions to support the new Arcola Lakes Branch Library, which is projected to open in the third quarter of FY 2010-11 (\$383,000; \$766,000 annualized)
- The FY 2010-11 Adopted Budget eliminates 24 full-time positions and 73 part-time positions (\$2.383 million); delays computer replacements (\$2.553 million); reduces library materials (\$1.5 million); and eliminates miscellaneous operating (\$1.2 million)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

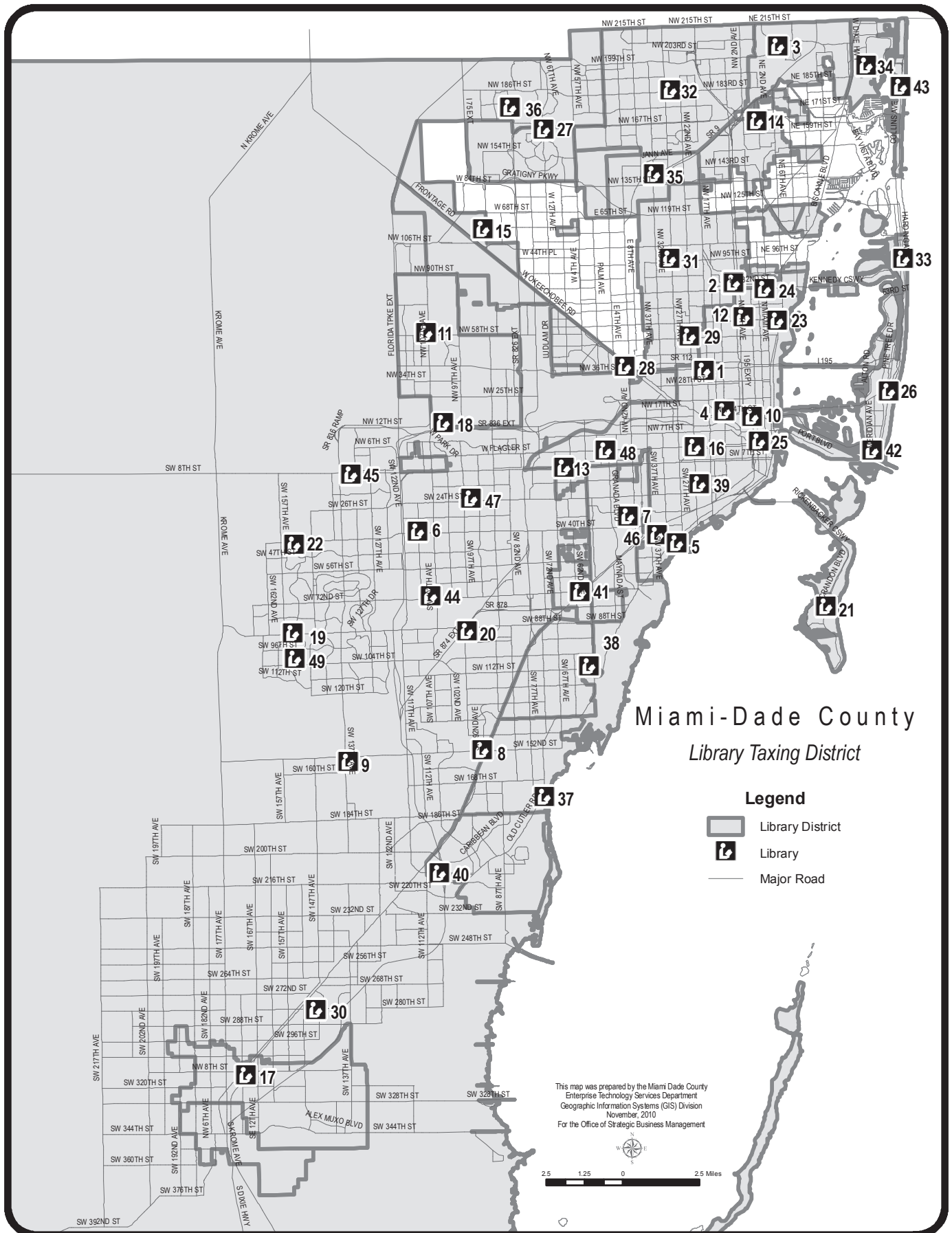
### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget includes an operating contingency reserve of \$3.169 million and a projected end-of-year operating reserve of \$34.363 million
- The FY 2009-10 Adopted Budget provides \$5.976 million in Library District funds to the Cultural Affairs Department in order to support cultural grants; after the approval of the FY 2009-10 Adopted Budget, the Board of County Commissioners increased the transfer by \$1.5 million, totaling \$7.476 million at the end of the fiscal year; the FY 2010-11 Adopted Budget transfers funding for cultural programs from the Library District to the Countywide General Fund
- *The FY 2010-11 Adopted Budget assumes a Library Taxing District millage rate of 0.2840 mills and a tax roll of \$175.754 billion, which generates \$47.417 million in ad valorem revenue, a reduction of \$26.052 million from the \$73.469 million in ad valorem revenue budgeted in FY 2009-10; the Library also expects to receive \$1 million in state grants and \$1.338 million in miscellaneous revenues, a reduction of \$128,000*

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 11 full-time and 51 part-time positions to assist library patrons	\$0	\$1,238	11
Restore funding for event performers and supplies for various library events system-wide	\$0	\$233	0
Restore funding to the Department's Automation Services Division	\$0	\$2,884	0
Restoring funding for the purchase of replacement furniture and aging equipment	\$0	\$183	0
Restore funding support for the purchase of day-to-day maintenance materials for basic cosmetic repairs	\$0	\$892	0
<b>Total</b>	<b>\$0</b>	<b>\$5,430</b>	<b>11</b>

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan



## FY 2010-11 Adopted Budget and Multi-Year Capital Plan

### Miami-Dade Library

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



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Park and Recreation

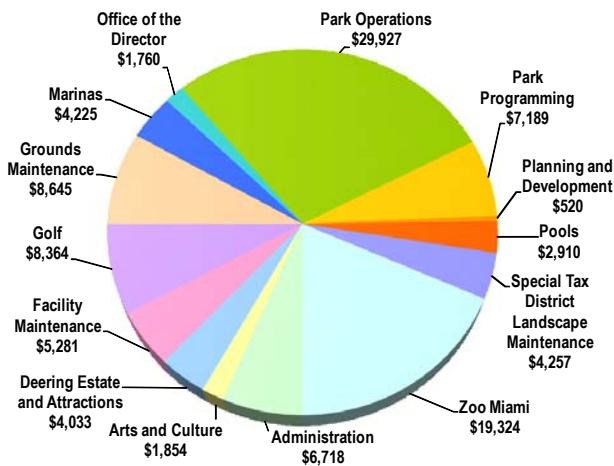
The Park and Recreation Department acquires, constructs, maintains, and operates County parks and recreational and cultural facilities; provides landscape maintenance for special taxing districts; and supervises and coordinates recreational programming activities.

As part of the Recreation and Culture and Neighborhood and Unincorporated Area Municipal Services strategic areas, the Department manages 263 parks encompassing over 12,848 acres. These parks range from small neighborhood parks to large regional parks, and include facilities such as golf courses, marinas, beaches, sports facilities, nature preserves, historic sites, and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department offers 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.

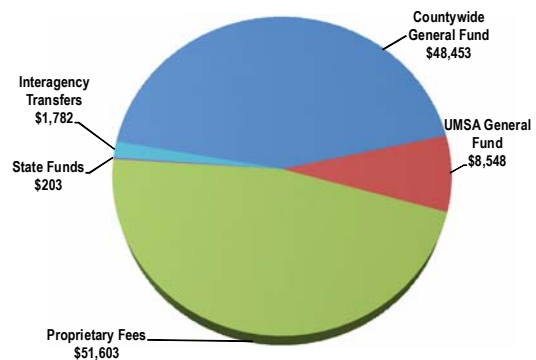
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>OFFICE OF THE DIRECTOR</b>		
<ul style="list-style-type: none"> <li>Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and acts as a liaison with the Parks Foundation and the Miami-Dade Sports Commission</li> </ul>	<u>FY 09-10</u> 14	<u>FY 10-11</u> 10
<b>ADMINISTRATION</b> <ul style="list-style-type: none"> <li>Provides logistical support for the Department including budget, finance, grant management, human resources, employee development, safety administration, procurement of commodities and services, contracts management, financial and performance auditing, strategic planning, information technology and telecommunications, and the formulation of procedures, standards, and practices</li> </ul>	<u>FY 09-10</u> 45	<u>FY 10-11</u> 52
<b>ARTS AND CULTURE</b> <ul style="list-style-type: none"> <li>Manages and operates the Joseph Caleb and Miami-Dade County auditoriums, African Heritage Cultural Arts Center, and the Women's Park; provides a variety of cultural arts programs including instrumental and choral music, dance, drama, manual arts and puppetry</li> </ul>	<u>FY 09-10</u> 27	<u>FY 10-11</u> 13
<b>DEERING ESTATE AND ATTRACTIONS</b> <ul style="list-style-type: none"> <li>Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security</li> </ul>	<u>FY 09-10</u> 36	<u>FY 10-11</u> 31
<b>GOLF COURSES</b> <ul style="list-style-type: none"> <li>Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto</li> </ul>	<u>FY 09-10</u> 45	<u>FY 10-11</u> 38
<b>MARINAS</b> <ul style="list-style-type: none"> <li>Manages and operates the six County-owned marinas: Crandon, Haulover, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson</li> </ul>	<u>FY 09-10</u> 13	<u>FY 10-11</u> 20
<b>POOLS</b> <ul style="list-style-type: none"> <li>Operates and maintains 15 pools; provides support to public swim patrons and group rentals</li> </ul>	<u>FY 09-10</u> 5	<u>FY 10-11</u> 6
<b>PARK OPERATIONS</b> <ul style="list-style-type: none"> <li>Coordinates operations at parks to include park security, custodial services, basic support services to patrons, rentals and programming partnerships; maintains beaches and ballfields; operates Trail Glades Range, campgrounds, tennis centers, the Tennis Tournament and community events</li> </ul>	<u>FY 09-10</u> 299	<u>FY 10-11</u> 190
<b>PARK PROGRAMMING</b> <ul style="list-style-type: none"> <li>Coordinates and provides recreational programming and manages the Leisure Access Division, which provides sports and recreation activities for persons with disabilities</li> </ul>	<u>FY 09-10</u> 30	<u>FY 10-11</u> 19
<b>PLANNING AND DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management</li> </ul>	<u>FY 09-10</u> 103	<u>FY 10-11</u> 84
<b>GROUPS MAINTENANCE</b> <ul style="list-style-type: none"> <li>Provides grounds maintenance, landscaping services for outside contracts, natural areas management and tree maintenance</li> </ul>	<u>FY 09-10</u> 252	<u>FY 10-11</u> 201
<b>FACILITY MAINTENANCE</b> <ul style="list-style-type: none"> <li>Provides trade services for new construction and park facilities maintenance; provides facility repair services; maintains departmental heavy and small engine equipment</li> </ul>	<u>FY 09-10</u> 96	<u>FY 10-11</u> 82
<b>SPECIAL TAX DISTRICT</b> <ul style="list-style-type: none"> <li>Provides multi-purpose services to established Special Tax Districts; services include landscape maintenance, tree trimming, lake maintenance, fountain maintenance, irrigation, etc.</li> </ul>	<u>FY 09-10</u> 7	<u>FY 10-11</u> 80
<b>MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</b> <ul style="list-style-type: none"> <li>Manages and operates the zoo; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens</li> </ul>		
	<u>FY 09-10</u> 182	<u>FY 10-11</u> 177

NOTE: The FY 2010-11 Table of Organization is adjusted to more accurately align full-time positions with their primary activity.

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	48,440	48,388	46,853
General Fund UMSA	15,622	15,609	8,548
Golf Course Fees	8,233	8,672	7,705
Interest Earnings	47	0	0
Marina Fees and Charges	8,036	7,855	7,786
Miscellaneous	0	222	0
Other Revenues	465	498	768
Special Taxing District Revenue	4,028	4,326	4,866
Carryover	4,494	852	1,600
Carryover - Marinas	0	0	430
Carryover - Special Taxing District	3,086	2,949	2,469
Carryover - Zoo	3	602	650
Fees and Charges	18,732	18,229	18,050
Zoo Miami Fees and Charges	9,161	8,320	8,879
State Grants	0	0	203
Fees for Services	50	50	50
Community Development Block Grant	0	0	732
Convention Development Tax	1,000	1,000	1,000
<b>Total Revenues</b>	<b>121,397</b>	<b>117,572</b>	<b>110,589</b>

### Operating Expenditures Summary

Salary	57,704	48,643	46,984
Fringe Benefits	14,017	15,049	16,590
Other Operating	42,905	47,486	41,027
Capital	1,054	425	406
<b>Total Operating Expenditures</b>	<b>115,680</b>	<b>111,603</b>	<b>105,007</b>

### Non-Operating Expenditures Summary

Debt Service	1,146	1,160	1,724
Reserve	0	3,460	3,508
Transfers	0	1,349	350
<b>Total Non-Operating Expenditures</b>	<b>1,146</b>	<b>5,969</b>	<b>5,582</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Recreation and Culture</b>				
Administration	6,213	6,718	45	52
Arts and Culture	3,796	1,854	27	13
Deering Estate and Attractions	4,059	4,033	36	31
Facility Maintenance	4,050	5,281	96	82
Golf	8,050	8,364	45	38
Grounds Maintenance	13,349	8,645	252	201
Marinas	4,203	4,225	13	20
Office of the Director	2,120	1,760	14	10
Park Operations	32,646	29,927	299	190
Park Programming	5,673	7,189	30	19
Planning and Development	1,072	520	103	84
Pools	3,080	2,910	5	6
Zoo Miami	19,095	19,324	182	177
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Special Tax District Landscape Maintenance	4,197	4,257	7	80
<b>Total Operating Expenditures</b>	<b>111,603</b>	<b>105,007</b>	<b>1,154</b>	<b>1,003</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Zoo Miami - Rhino Encounter	N/A	\$4.67	\$0
• Deering Estate - Gate Admissions - Adult (tax included)	\$10	\$12	\$12,175
• Deering Estate - Gate Admissions - Child (tax included)	\$5	\$7	\$4,050
• Deering Estate - Gate Admissions - Groups of 20 or more (Adults)	\$5	\$10	\$1,300
• Deering Estate - Groups of 20 or more (Child 4 to 14)	\$4	\$5	\$500
• Deering Estate - School Groups (all persons with group)	\$4	\$7	\$4,800
• Deering Estate - Canoe Tour (Adult)	\$25	\$30	\$1,000
• Deering Estate - Canoe Tour (Child 4 to 14)	\$15	\$20	\$100
• Deering Estate - Off Hours Special Tours (Adult)	N/A	\$35	\$7,000
• Deering Estate - Off Hours Special Tours (Child)	N/A	\$25	\$1,250
• Deering Estate - Eco Tour (Adult)	N/A	\$40	\$2,400
• Deering Estate - Eco Tour (Child)	N/A	\$30	\$900
• Deering Estate - On Demand Tours (canoe, kayak, snorkeling, bike, walking, photo on-site and off-site)	N/A	Cost plus up to 60%	\$7,500
• Deering Estate - Interpretive Guide/Program (Plus Tax) (cost per hour, minimum 2 hours)	\$35	\$50	\$428
• Deering Estate - Children's Party (up to 20 people, basic rate) (3 hours)	\$300	\$450	\$25,100
• Deering Estate - Additional hour of Children's Party	N/A	\$100	\$2,000
• Deering Estate - On Demand Canoe Rental, per hour	\$8	\$10	\$6,000
• Deering Estate - Outreach Program (4 hours)	N/A	450	\$4,500
• Deering Estate - One Day Camp	\$20	\$40	\$75
• Deering Estate - Extended Camp (per day)	\$8	\$10	\$3,640
• Deering Estate - Building Rental - Exhibit Room (Plus Tax)	\$500	\$600	\$500
• Deering Estate - Building Rental - Auditorium (Plus Tax)	\$600	\$700	\$468
• Deering Estate - Film/TV/Video Shoots (Plus Tax) - Grounds	\$1,600	\$2,000	\$6,325
• Fruit & Spice Park - Surcharge on each ticket sold at a festival	N/A	\$1	\$11,800
• North Region - Arcola Lakes Park - Recreation Room Rental, per 3 hours	\$90	\$100	\$700
• North Region - Arcola Lakes Park - Recreation Room Rental, each additional hour	\$48	\$55	\$0
• North Region - Country Village Park - Picnic Shelter Rental	\$90	\$100	\$1,000
• North Region - Dr. Martin Luther King Jr. Park - Picnic Shelter Rental	\$115	\$125	\$400
• North Region - Amelia Earhart Park - Picnic Shelter Rental #9	\$105	\$184	\$7,100
• South Region - Camp Owaissa Bauer - Cabins (4 cabin minimum, 100 camper minimum) (per cabin) per night	N/A	\$2,200	\$8,800
• South Region - Camp Owaissa Bauer - Scouts - Cabins (4 cabin minimum, 100 camper minimum) (per cabin) per night	N/A	\$1,650	\$6,600
• South Region - Camp Owaissa Bauer - Scouts - Overnight tents, no facilities (20 camper minimum)	N/A	\$8	\$160
• South Region - Camp Owaissa Bauer - Overnight tents, shelter & bath house (20 camper minimum)	N/A	\$10	\$200
• South Region - Camp Owaissa Bauer - Scouts Overnight tents, shelter, bathhouse & dining hall (20 camper minimum)	N/A	\$15	\$300
• South Region - Camp Owaissa Bauer - Scouts Clean-up fee (refundable if camp is left in clean condition)	N/A	\$250	\$0
• South Region - Camp Owaissa Bauer - Promotional rates	N/A	\$1,650	\$3,300
• South Region - Camp Redlands - shelter rental	N/A	\$105	\$300
• South Region - Camp Redlands - Tent Camping, per person, per night	N/A	\$5	\$100
• South Region - Goulds Park - Open Gym Play	N/A	\$1	\$250

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 09-10	FY 10-11	FY 10-11
• South Region - Goulds Park - Fitness Room Membership	\$32/year	\$15/month	\$600
• South Region - Homestead Air Reserve Park - Building Rental, 3 hour use (plus tax)	\$116	\$152	\$400
• South Region - Homestead Air Reserve Park - Building Rental, each additional hour	\$79	\$79	\$100
• South Region - Homestead Air Reserve Park - Patio Rental, 3 hour use (plus tax)	N/A	\$116	\$1,000
• South Region - Homestead Air Reserve Park - Patio Rental, each additional hour	N/A	\$48	\$200
• South Region - Homestead Air Reserve Park - Special Event	\$2,400	\$3,000	\$600
• All Parks - Picnic Shelter Vendor Registration Fee	\$100	\$250	\$30,000
• Central Region - Tropical Park -Volleyball and Net Rental (daily)	N/A	\$10 each	\$6,200
• Central Region - Tropical Park - Horseshoe Set Rentals (daily)	N/A	\$5	\$1,600
• Central Region - Tropical Park - Sports Bag Rental (daily)	N/A	\$25	\$3,100
• Central Region - Tropical Park - Commercial Overflow Parking (Monthly), per vendor	N/A	\$500	\$6,000
• Central Region - Trail Glades - RV Rentals (daily)	\$11	\$15	\$500
• All Parks - Basketball Court rental fee, per hour	N/A	\$25	\$5,000
• All Parks - Impact Shelter Fee, per day	N/A	\$25	\$20,000
• Central Region - AD Barnes - Picnic Area	N/A	\$50	\$7,500
• Central Region - AD Barnes - Shelters 1 and 2	\$175	\$184	\$0
• Central Region - AD Barnes - Shelters 3 and 4	\$100	\$105	\$0
• Central Region - Chapman Field - Picnic Area	N/A	\$125	\$7,300
• Golf - Greens Fees - Crandon (Winter, M-F, Resident)	\$55.00	\$61.50	\$0
• Golf - Greens Fees - Crandon (Winter, Sat/Sun/Hol, Non-Resident)	\$136.50	\$156.50	\$0
• Golf - Greens Fees - Crandon (Winter, Sat/Sun/Hol, Resident)	\$60.00	\$71.50	\$0
• Golf - Greens Fees - Crandon (Summer, M-F, Non-Resident)	\$40.00	\$56.50	\$0
• Golf - Greens Fees - Crandon (Summer, M-F, Resident)	\$26.80	\$36.50	\$0
• Golf - Greens Fees - Crandon (Winter, Sat/Sun/Hol, Non-Resident)	\$45.00	\$71.50	\$0
• Golf - Greens Fees - Crandon (Winter, Sat/Sun/Hol, Resident)	\$31.50	\$51.50	\$0
• Golf - Greens Fees - Palmetto (Summer, Sat/Sun/Hol, 10:30 AM - 2:00 PM)	\$38.52	\$40.00	\$0
• Golf - Greens Fees - Country Club of Miami (Summer, M-F, 11:00 AM - 3:00 PM)	\$10.00	\$17.50	\$0
• Golf - Greens Fees - Country Club of Miami (Summer, Sat/Sun/Hol, 7:00 AM - 11:00 AM)	\$23.50	\$32.00	\$0
• Golf - Greens Fees - Country Club of Miami (Summer, Sat/Sun/Hol, 11:00 AM - 3:00 PM)	\$12.00	\$22.00	\$0
• Golf - Promotional rate decreases with Director approval	Up to 45%	Up to 60%	\$0
• Golf - Rate increases with Director approval	Up to 15%	Up to 25%	\$0
• Marinas - Wet Slip Annual Contract (Per Foot Per Month)	\$0.43 - \$0.85	\$0.43 - \$0.98	\$0
• Marinas - Daily Transient (Per Foot Per Day)	\$1.00 - \$2.00	\$1.00 - \$2.30	\$0
• Marinas - Monthly Transient (Per Foot Per Month)	\$0.54 - \$1.15	\$0.54 - \$1.33	\$0
• Marinas - Daily Transient Electrical Charges	\$2.00 - \$10.00	\$2.00 - \$11.50	\$0
• Marinas - Promotional Rates	\$0.70 - \$1.00	\$0.70 - \$1.15	\$0
• Marinas - Promotional Rates - Small Boats Less than 30 feet	\$0.23 - \$0.30	\$0.23 - \$0.35	\$0
• Marinas - Landing Fees for 6 Passengers or Less (Per Landing)	\$7.00 - \$15.00	\$7.00 - 17.25	\$0
• Marinas - Landing Fees for Over 6 Passengers (Per Landing)	\$30.00 - 40.00	\$30.00 - \$46.00	\$0

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 09-10	FY 10-11	FY 10-11
• Marinas - Commercial Landing Fees for 6 Passengers or Less (Per Landing)	\$75.00 - \$100.00	\$75.00 - \$115.00	\$0
• Marinas - Commercial Landing Fees for Over 6 Passengers (Per Landing)	\$100.00 - \$200.00	\$100.00 - \$230.00	\$0
• Marinas - Mooring - Crandon Annual Contract (Per Month)	\$150.00 - \$200.00	\$150.00 - \$230.00	\$0
• Marinas - Mooring - Transient	\$15.00 - \$40.00	\$15.00 - \$46.00	\$0
• Marinas - Pelican Island Transportation (Adult)	\$2.00 - \$5.00	\$2.00 - \$5.75	\$0
• Marinas - Pelican Island Transportation (Child)	\$1.00 - \$4.00	\$1.00 - \$4.60	\$0
• Marinas - Sunset Cruises (Adult)	\$20.00 - \$40.00	\$20.00 - 46.00	\$0
• Marinas - Sunset Cruises (Child)	\$10.00 - \$25.00	\$10.00 - \$28.75	\$0
• Marinas - Office Support Services (e.g. faxes, copies, etc.)	\$0.50 - \$1.00	\$0.50 - \$1.15	\$0
• Marinas - Launching - Car/Truck/SUV (Daily)	\$10.00 - \$15.00	\$10.00 - \$17.25	\$0
• Marinas - Launching - Bus/RV (Daily)	\$12.00 - \$17.00	\$12.00 - \$19.50	\$0
• Marinas - Access Service Fee	\$25.00 - \$125.00	\$25.00 - \$143.75	\$0
• Arts & Culture - Senior Arts Classes - Raices - Once Weekly Dance/Exercise (Monthly)	N/A	\$20.00	\$0
• Arts & Culture - Senior Arts Classes - Raices - Twice Weekly Dance/Exercise (Monthly)	N/A	\$40.00	\$0
• Arts & Culture - Senior Arts Classes - Raices - Once Weekly Visual Arts (Monthly)	N/A	\$20.00	\$0
• Arts & Culture - Senior Arts Classes - Raices - Three Weekly Visual Arts (Monthly)	N/A	\$50.00	\$0
• Grant Funded Programs - Daily Fee Per Person (When allowable by funder)	0	\$1.00 - \$4.00	\$0
• Planning & Property Management - Plat Review - Tentative Plats (Per Revision)	0	\$75.00	\$7,500
• Planning & Property Management - Plat Review - Waiver of Plats (Per Revision)	0	\$50.00	\$5,000
• Planning & Property Management - Non-Residential Zoning Hearing Application Review Fee - Initial Application	0	\$250.00	\$15,000
• Planning & Property Management - Non-Residential Zoning Hearing Application Review Fee - Review of Each Revision	0	\$150.00	\$5,000
• Design and Construction - Special Event Permits - ADA Reviews (No Tent)	0	50.00	\$200
• Design and Construction - Special Event Permits - ADA Reviews (With Non-Food or Drink Tent)	0	\$150.00	\$600
• Design and Construction - Special Event Permits - ADA Reviews (With Food or Drink Tent)	0	\$200.00	\$800
• Design and Construction - Notary Fee for Documents	0	\$10.00	\$3,600

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Comm. Dev. Block Grant	650	270	0	0	0	0	0	0	920
FEMA Reimbursements	4,587	0	0	0	0	0	0	0	4,587
Other - Non County Sources	60	0	0	0	0	0	0	0	60
Private Donations	2,237	0	0	0	0	0	0	0	2,237
FDOT Funds	4,972	0	5,095	0	0	0	0	0	10,067
Florida Boating Improvement Fund	1,408	300	300	300	300	300	300	0	3,208
Florida Inland Navigational District	1,292	1,200	0	0	0	0	0	0	2,492
Park Impact Fees	27,817	815	0	0	0	0	0	0	28,632
BBC GOB Future Series	0	0	31,148	0	13,707	2,936	0	252,991	300,782
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	32,223	0	0	0	0	0	0	0	32,223
BBC GOB Series 2008B	17,518	0	0	0	0	0	0	0	17,518
BBC GOB Series 2008B-1	39,118	0	0	0	0	0	0	0	39,118
BBC GOB Series 2010B	0	17,973	0	0	0	0	0	0	17,973
Capital Asset Series 2004B Interest	600	0	0	0	0	0	0	0	600
Capital Asset Series 2009A Bonds	1,960	0	0	0	0	0	0	0	1,960
QNIP II UMSA Bond Proceeds	5,793	0	0	0	0	0	0	0	5,793
QNIP Interest	664	0	0	0	0	0	0	0	664
QNIP IV UMSA Bond Proceeds	853	0	0	0	0	0	0	0	853
QNIP V UMSA Bond Proceeds	1,607	0	0	0	0	0	0	0	1,607
Safe Neigh. Parks (SNP) Challenge Grants	1,830	0	0	0	0	0	0	0	1,830
Safe Neigh. Parks (SNP) Proceeds	3,736	0	0	0	0	0	0	0	3,736
Sunshine State Financing	584	0	0	0	0	0	0	0	584
Capital Outlay Reserve	1,750	3,000	0	0	0	0	0	0	4,750
Operating Revenue	1,599	365	112	230	275	319	0	0	2,900
<b>Total:</b>	<b>154,258</b>	<b>23,923</b>	<b>36,655</b>	<b>530</b>	<b>14,282</b>	<b>3,555</b>	<b>300</b>	<b>252,991</b>	<b>486,494</b>
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Beach Projects	977	1,123	0	0	0	0	0	500	2,600
Infrastructure Improvements	2,192	2,943	6,011	2,297	800	0	0	0	14,243
Local Parks - New	14,989	6,171	3,777	5,795	0	0	0	0	30,732
Local Parks - Renovation	26,216	11,036	6,813	2,129	0	0	0	41,583	87,777
Marina Improvements	11,436	2,902	2,855	420	630	1,100	300	13,601	33,244
Metropolitan Parks - Renovation	34,534	8,938	14,357	2,637	7,478	2,750	2,057	131,467	204,218
Park, Recreation, and Culture Projects	851	1,365	68	0	73	927	1,000	22,116	26,400
Pedestrian Paths and Bikeways	1,032	1,020	1,247	0	0	0	0	3,820	7,119
Zoo Miami Improvements	30,208	4,963	1,220	1,308	1,482	1,076	0	39,904	80,161
<b>Total:</b>	<b>122,435</b>	<b>40,461</b>	<b>36,348</b>	<b>14,586</b>	<b>10,463</b>	<b>5,853</b>	<b>3,357</b>	<b>252,991</b>	<b>486,494</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Budget includes countywide projects totaling \$409.014 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years, which may be adjusted as final bond capacity determinations are made
- In FY 2010-11, the Department expects to complete the following projects that are projected to have minimal impact on the operating budget: Haulover Beach Ocean Rescue (\$2.1 million), Continental Park (\$325,000), Gwen Cherry Park (\$2.5 million), Three Bridges Greenway (\$938,000), Camp Owaissa Bauer (\$999,000), Southridge Park Improvements (\$4.362 million), Amphitheatre Canopy and Seating Area at Zoo Miami (\$6.824 million), Black Creek Trail Segment A and Biscayne Trail Segments A and B (\$1.0 million), Crandon Seawall (\$950,000), Crandon Tennis Center Lighting (\$2.85 million)
- In FY 2010-11, the Department expects to complete the following projects, which are projected to have a total annual operating impact of \$649,000: Country Club of Miami Community Center (\$4.02 million total project cost and \$212,000 operating impact), Deerwood Bonita Lakes (\$775,000 total project cost and \$150,000 operating impact), Domino Park-West Perrine (\$218,000 total project cost and \$75,000 operating impact), Naranja Park (\$2.0 million total project cost and \$25,000 operating impact (\$90,000 annualized)), Chapman Field Canoe Launch (\$1.88 million total project cost and \$55,000 operating impact), Homestead Bayfront Park Atoll Pool (\$4.978 total project cost and \$51,000 operating impact), Pelican Harbor Dockmaster (\$2.25 million total project cost and \$31,000 operating impact), Sgt. Joseph Delancy Park (\$2.5 million total project cost and \$25,000 operating impact (\$90,000 annualized)), Goulds Park (\$1.243 million total project cost and \$25,000 operating impact (\$90,000 annualized)); in each case, the Department is seeking programming partners or revenue alternatives to minimize the operating impact
- In FY 2010-11, the Department will receive \$3.0 million in Capital Outlay Reserve (COR) funding for local and area-wide park capital maintenance; the Department will use \$500,000 of this funding to complete projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement
- The FY 2010-11 Adopted Budget includes \$270,000 in Community Development Block Grant funds for area-wide park acquisition, capital improvements, and capital renovations
- The FY 2010-11 Adopted Budget includes \$900,000 in Capital Asset Series 2009A Bond proceeds to purchase and install security gates at several marinas, plan and permit a revenue generating mooring field at the Pelican Harbor Marina, and install parking fee collection stations at parks and marinas, with approved parking fees
- The Department projects the following debt service payments in FY 2009-10: \$445,000 for the Golf Club of Miami, \$572,000 for the Country Club of Miami, \$636,000 for Marinas, \$50,000 for the Palmetto Mini-Golf Course, and a final payment of \$93,000 for the Zoo Miami carousel, for a total of \$1.796 million
- The FY 2010-11 Adopted Budget projects the following debt service payments: a final payment of \$19,000 for the Golf Club of Miami, \$50,000 for the Palmetto Mini-Golf Course, \$243,000 for Capital Asset Series 2009A, \$573,000 for Country Club of Miami, and \$839,000 for Marinas, for a total of \$1.724 million



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: DEERING ESTATE AND ATTRACTIONS

The Deering Estate and Attractions Division manages and operates the Deering Estate at Cutler and the Fruit and Spice Park.

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

### Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase participation at Deering Estate	Deering Estate attendance	OC	↑	46,000	54,065	54,300	56,140	52,700
	Deering Estate facility rentals	OC	↑	140	175	165	179	172

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes a \$2.00 admission fee increase at Deering Estate for both children and adults, estimated to generate \$16,225, and a \$1.00 surcharge added to special event tickets at the Fruit and Spice Park to cover the costs associated with event clean-up, projected to generate \$11,800 in revenue
- In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of one Custodial Worker and miscellaneous operating costs, resulting in the reduced frequency of regular cleaning and maintenance (\$98,000)
- The FY 2010-11 Adopted Budget eliminates four full-time positions, part-time hours, and operating expenses, limiting the operation of Arch Creek Nature Center to fee-based tours, programs, and appointments; the Department will solicit for a nature-focused partner in order to expand service (\$410,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: GOLF

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

- Provides oversight and manages the ground maintenance of the County-owned golf courses
- Oversees the day-to-day business operations of five golf pro-shops
- Coordinates and hosts local community tournaments held at the various County-owned golf courses

#### Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	266,500	251,605	252,000	207,629	222,750

\*FY 2008-09 Actual, FY 2009-10 Actual, and FY 2010-11 Target reflect a decrease in golf rounds due to the declining economy

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to operate its five public golf courses (i.e. Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto) and the mini-golf course at Palmetto Golf Course
- In an effort to minimize the need for General Fund subsidy, the Golf Division is recommending the increase of various greens fee ranges for FY 2010-11 at Crandon Park Golf Course, country Club of Miami Golf Course, and Palmetto Golf Course, which may be implemented depending on market conditions

### DIVISION: MARINAS

The Marinas Division oversees the day-to-day operations of the six County-owned marinas: Crandon Park, Haulover Park, Homestead Bayfront, Pelican Harbor, Black Point, and Matheson Hammock.

- Provides oversight of the marinas' capital improvement plan
- Manages the day-to-day maintenance and operations of the marinas

#### Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	100%	95%	95%	89%	95%

\*FY 2008-09 Actual, FY 2009-10 Actual, and FY 2010-11 Target reflect a decrease in marina occupancy due to the declining economy

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In the first quarter of FY 2009-10, the Department closed out the ninth year (FY 2008-09) of the Memorandum of Understanding (MOU); its six County marinas generated revenues of \$1.032 million above the minimum guarantee; pursuant to the gainsharing guidelines, \$952,000 was transferred to the marinas capital improvement reserves and \$79,947 was shared with 42 employees
- In both FY 2009-10 and FY 2010-11, the Department projects its six County marinas to generate sufficient revenue to pay an adjusted minimum guarantee of \$2.5 million, reserve \$350,000 for a transfer to capital, and reserve \$80,000 for gainsharing payments
- In order to offset revenue loss associated with falling occupancy rates, the Marina Division recommends increasing various fee ranges for FY 2010-11, which may be implemented depending on market conditions

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ZOO MIAMI**

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo.

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

### **Strategic Plan Outcome - Measures**

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase participation at Zoo Miami	Zoo Miami attendance*	OC	↑	715,000	809,345	760,000	810,998	798,000

\*FY 2009-10 Target is corrected from 715,000 to 760,000, which is the value used to budget revenue for the current fiscal year

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget includes \$9.795 million in Countywide General Fund support for Zoo Miami
- On April 19, 2010, the Association of Zoos and Aquariums (AZA) announced that Zoo Miami was granted accreditation by AZA's independent Accreditation Commission; to be accredited, Zoo Miami underwent a thorough investigation to ensure it has met and will continue to meet ever-rising standards of animal care, veterinary programs, conservation, education, and safety
- *The FY 2010-11 Adopted Budget includes the net elimination of six full-time positions, reducing landscape and grounds maintenance, making monorail service seasonal, and increasing administrative span of control (\$495,000); in addition, due to the demolition and reconstruction of the amphitheatre, wildlife shows and animal presentations will be reduced from approximately six shows per day to one show per day, until project completion*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PARK OPERATIONS

The Park Operations Division manages park operations throughout the county.

- Provides oversight of park operations, including the opening and closing of parks/facilities, security, custodial services, parking, support for programming partners, rentals, and ballfield maintenance
- Oversees the fifth largest tennis tournament in the world, the Sony Ericsson Open, which is held at the Tennis Center at Crandon Park; manages the Tennis Center year-round
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle safety
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center
- Manages services for special tax districts
- Maintains beaches

### Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage parks facilities effectively	Campground rentals*	OP	↔	38,500	38,906	41,400	37,959	41,540
	Building facilities rented	OP	↔	1,728	2,044	1,850	1,852	1,930
	Picnic shelters reserved	OP	↔	5,898	6,252	6,590	7,119	6,380

\*FY 2009-10 Target increased over FY 2008-09 Actual due to new park amenities that opened in March 2008 at Larry & Penny Thompson

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Partner and oversee recreational opportunities for residents	Equestrian Center rentals	OP	↔	29	27	29	25	30
	Trail Glades Range admissions*	OP	↔	29,000	35,892	35,000	29,484	35,000
	Park and Recreation volunteers	OP	↔	8,265	13,005	11,000	16,495	13,800

\* FY 2008-09 Actual is higher than Target due to higher than expected admissions at the annual shooting event held in January 2009; FY 2010-11 Target is higher than FY 2009-10 Actual due to the completion of the construction of the new rifle and pistol ranges

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes \$1 million of Convention Development Tax funds to cover expenses associated with the Crandon Tennis Center and the Sony Ericsson Tennis Tournament
- The FY 2010-11 Adopted Budget includes \$3.069 million for beach maintenance
- On March 6, 2010, the Department held a dedication ceremony to celebrate the opening of the remodeled Rifle and Pistol Shooting Range at Trail Glades Range Sport Shooting Facility
- The Department has partnered with the Miami-Dade Police Department (MDPD) to provide screened and supervised Illegal Dumping Community Service workers and participants in the County's diversion programs an opportunity to serve their assigned hours at parks under the supervision of MDPD staff
- In FY 2010-11, parking fees at A.D. Barnes Park, Tropical Park, Homestead Air Reserve Park, Larry and Penny Thompson Park, Kendall Soccer Park, and the Amelia Earhart Soccer Complex will begin to be collected when parking fee collection stations and toll booths are procured through allocated capital funds

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of five full-time positions in Park Operations (\$458,000), resulting in reduced restroom cleaning, litter and trash pick-up
- The FY 2010-11 Adopted Budget eliminates 11 full-time positions currently assigned to regional parks, resulting in reduced mowing, litter pick up, trash removal, restroom cleaning, concession and security functions; remaining staff and resources will be allocated to operate park amenities four days per week with limited vehicle access to certain parking areas; restrooms, concessions and other facilities will be restricted three days during the week for the school year when usage is limited (\$756,000)
- The FY 2010-11 Adopted Budget eliminates eight full-time positions and part-time hours, requiring parks without full-time management to be operated by part-time staff persons from Monday through Friday, 9 AM to 6 PM; offices will be closed on Saturday and Sunday unless CBO operations or building/shelter rental revenues justify part-time support on that day; litter removal and garbage pick-up will occur on Mondays and Fridays; out-of-school programming (i.e. after-school, one day camps, holiday camps and summer camps) will be limited to those that are self-supported by fees, partnerships, and grants (\$547,000)
- As a result of operational reductions across the department, the FY 2010-11 Adopted Budget includes a reduction of \$250,000 in fleet expenses

### DIVISION: PLANNING AND DEVELOPMENT

The Planning and Development Division provides project management, architectural and engineering design, and construction of capital projects, as well as contract and capital program management.

- Provides long-range planning and research
- Provides capital program coordination

### Strategic Plan Outcome - Measures

- RC1-2: Available and high quality green space throughout the County (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County*	OC	↑	2.75	3.91	2.75	3.71	3.71
	Percentage of in-house projects completed on-time	EF	↑	57%	52%	90%	96%	80%

\*Targets are based on the standards set in the Comprehensive Development Master Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department eliminated 18 full-time positions (\$1.572 million) due to insufficient capital projects funded to sustain that level of staffing
- The FY 2010-11 Adopted Budget reduces the general fund subsidy to the Planning and Development division, resulting in delays in property inspections, inventory updates, and capital planning, as well as reducing architecture/engineering oversight of partner projects on parks land (\$260,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FACILITY MAINTENANCE

The Facility Maintenance Division provides trades services for new construction, park facility maintenance, and repair services.

- Maintains departmental heavy equipment and coordinates light fleet maintenance with General Services Administration

### Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Percentage of lifecycle playground inspections completed	EF	↑	100%	100%	100%	0%	100%
	Percentage of non-playground lifecycle programs completed	EF	↑	100%	100%	100%	0%	100%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget continues to fund area-wide and local park improvements (\$3 million in Capital Outlay Reserve (COR) funds)
- *In FY 2009-10, the Department eliminated 20 full-time positions due to insufficient capital projects, impacting life cycle maintenance and reducing repairs and maintenance of facilities to emergency repairs only (\$1.648 million)*
- The FY 2010-11 Adopted Budget includes \$500,000 in carryover to restore six full-time Facility Maintenance Technician positions and operating costs, allowing the Department to reinstitute two annual inspections and minor repairs of all 128 playgrounds, as well as three annual preventive maintenance visits for all parks

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: GROUNDS MAINTENANCE

The Grounds Maintenance Division maintains the department's grounds through cutting, trimming, and edging; sweeping all ballfields, athletic turf fields, and tot lots; and restoring, protecting, and managing Miami-Dade County's naturally occurring plant and animal communities.

- Provides on-site grounds maintenance staff and tree crews at metropolitan parks
- Responsible for the restoration and maintenance of nature preserves in parks
- Manages the Landscape Division, which is contracted to provide grounds maintenance services to other County Departments and provides services for hurricane recovery
- Responsible for the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Natural Areas Management division will be reimbursed \$3.5 million by Environmental Resources Management, out of Environmentally Endangered Land (EEL) funds, for its efforts to conserve, manage, and maintain green space
- In FY 2010-11, the Department will continue to analyze potential grounds maintenance efficiencies, to include the option of contracting with outside vendors for some landscape maintenance activities
- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of 26 full-time positions in Grounds Maintenance, reducing mowing and trash pick-up cycles (\$1.186 million)*
- *The FY 2010-11 Adopted Budget eliminates 11 full-time positions, reducing mowing and maintenance cycles in district, regional, and metropolitan parks from 26 - 28 cycles in FY 2006-07 to 18 - 20 cycles in FY 2010-11; the reduction will affect the quality of custodial and grounds maintenance; cleaning of restrooms will be limited to one time per day on weekdays, with some restrooms closed based on usage and security, but cleaned twice per day on weekends and holidays; trash cans will be emptied and litter picked up from Friday through Monday; pruning, tree trimming and exotic plant removal will be reduced by 50 percent, affecting the aesthetics and quality of active and preserve areas (\$433,000)*
- *The FY 2010-11 Adopted Budget eliminates 14 full-time positions in community, neighborhood, and undeveloped parks, reducing mowing and custodial cycles (i.e. cleaning of restrooms, litter pick up, trash removal, trimming, pruning, and weed control) according to park activity levels; 34 sites will receive an approximate 20 percent reduction, including community parks and special purpose areas with athletic fields, programming partners and higher levels of public usage; 80 sites will receive an approximate 30 percent reduction, including neighborhood and passive parks, which are usually developed but unstaffed due to a moderate level of activity; 87 unstaffed, minimally developed park lands with lower usage will receive an approximate 40 percent reduction in grounds maintenance (\$1.297 million)*
- *The FY 2010-11 Adopted Budget eliminates six full-time positions, including one Arborist, reducing on-site maintenance to ballfields, litter control and trash pick-up, and transferring responsibility of tree crew oversight to the Natural Areas Manager (\$360,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PARK PROGRAMMING

The Park Programming Division oversees summer camp, non-arts out-of-school programs, learn-to-swim, and disability programs.

- Provides a ten week summer camp program, featuring our Fit to Play Green it Up program with a focus on Health, Wellness and Obesity prevention as well as sustainability practices and Learn to Swim
- Provides a wide variety of summer specialty camps that focus on nature, arts, and sports development
- Provides recreational programs for children and adults with disabilities
- Provides learn-to swim classes certified by the American Red Cross Water Safety instructors
- Promotes healthy lifestyles by providing nutritional tips and activities, working in conjunction with The Children's Trust and the University of Miami Health System

### Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Partner and oversee recreational opportunities for residents*	Learn-to-Swim registrants	OP	↔	8,600	13,722	11,000	11,557	11,000
	Senior Program registrants	OP	↔	360	561	531	335	530

\*Excludes Arts and Culture

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department received two awards from the National Association of Counties (NACO) for its Living Classroom curriculum and Artist Village programming, both offered at Deering Estate at Cutler
- The FY 2010-11 Adopted Budget includes \$732,000 in Community Development Block Grant (CDBG) funding and four full-time positions for a new Health, Wellness, and Obesity program to be implemented in CDBG eligible parks
- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of ten full-time positions in Park Programming (\$2.076 million), which eliminated General Fund support for numerous programs, including sports development, track and field, fencing, boxing, after school, winter and spring camps, one-day camps, and the aquatic components of Disability Services; carryover funds of \$130,000 will restore part-time staff necessary to support senior programs at seven parks; the Department will support other programs that can sustain themselves via fees, partnerships, and grants*
- *The FY 2010-11 Adopted Budget eliminates two full-time positions, resulting in increased span of control for the remaining supervisory positions in park programming (\$88,000)*

### DIVISION: ARTS AND CULTURE

The Arts and Culture Division oversees the day-to-day operations of the African Heritage Cultural Arts Center, Raices Hispanic Heritage Cultural Arts Center, the Miami-Dade County Auditorium, the Women's Park, and the Joseph Caleb Auditorium.

- Provides auditorium rental opportunities for professional and community arts organizations offering performing arts presentations
- Provides a variety of cultural arts programs for youth, such as instrumental and choral music, dance, drama, visual arts and puppetry

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of five full-time positions in Arts and Culture (\$310,000), reducing staff for after school programming at the African Heritage Cultural Arts Center; \$63,000 in carryover will be used to fund part-time hours to mitigate these reductions*
- *The FY 2010-11 Adopted Budget eliminates seven full-time positions and part-time hours, reduces general fund subsidy to the Raices after school program, and reduces operating expenses at Dade County Auditorium (DCA), increasing the span of control for remaining arts supervisory staff, and shifting the Raices after school program to a fee-based program (\$1.450 million)*



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: POOLS**

The Pools Division oversees the day-to-day operations of 15 pools countywide.

- Provides support to public swim patrons and group rentals

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department expects to maintain the current operation of its 15 pools (i.e. A.D. Barnes, Arcola, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Marva Bannerman, Naranja, Norma and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, and West Perrine)

### **DIVISION: ADMINISTRATION**

The Administration Division oversees administrative and logical support to the Department through its four divisions: Strategic Business Planning and Performance Review, Financial Management, Human Resources, and Information Technology.

- Responsible for the development and monitoring of the business plan and performance measures
- Provides personnel services such as recruitment and employee motivation and development
- Creates and maintains the technological infrastructure that supports operations and promotes citizen accessibility to services
- Provides general accounting support; coordinates the operating and capital budget and materials management

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- *The FY 2010-11 Adopted Budget eliminates five full-time positions, resulting in increased turnaround time for processing financial transactions, reduced fiscal controls, delays in reporting and troubleshooting of the Department's Recreation Management System, inventory management, and warehouse software (\$552,000)*

### **DIVISION: OFFICE OF THE DIRECTOR**

The Office of the Director provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and acts as a liaison with the Parks Foundation.

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In May 2010, the Commission for Accreditation of Park and Recreation Agencies (CAPRA) conducted its five-year reaccreditation visit of the Department; preliminary findings suggest the Department will receive reaccreditation, though formal notice is pending
- *The FY 2010-11 Adopted Budget eliminates two full-time positions, requiring remaining staff to absorb additional duties (\$248,000)*

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The FY 2010-11 Adopted Budget includes an attrition rate of 1.5 percent

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire five Zookeepers to meet expanding needs for animal caretakers at Zoo Miami	\$10	\$153	5
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
Hire nine full-time positions and increase part-time staff and hours to provide operational and customer service support for golf operations	\$0	\$769	9
Hire one Public Facilities Manager 3 and two Concession Stand Attendants and increase part-time hours to enhance the patron's experience at Zoo Miami	\$0	\$360	3
Hire seven full-time positions, increase part-time hours and staff, restore 19 vans to the fleet, and provide programming support to lower programming fees and charges	\$0	\$1,084	7
Hire one Account Clerk and two supervisors for operational support in the Disability Services Division	\$0	\$89	3
Hire 23 full-time positions in the Facility Maintenance Division to provide day-to-day maintenance of aging park facilities	\$0	\$1,393	23
Hire 10 full-time positions, increase part-time hours, and restore six trucks to fleet for the Roving Crew units in the Grounds Maintenance Division	\$0	\$161	10
Hire one full-time position and increase part-time staff and hours to provide additional restroom cleaning services to park facilities	\$0	\$64	1
Increase guard hours at Crandon and Haulover parks	\$0	\$86	0
Increase part-time hours and staff to extend the hours of operation at Crandon's Amusement park and reopen the carousel	\$0	\$40	0
Hire 12 full-time positions, increase part-time hours and staff, increase grounds maintenance service levels, and restore overtime hours in the park Operations Division	\$0	\$266	12
Hire 27 full-time positions to provide oversight and supervision at various parks currently being provided by part-time staff	\$0	\$1,304	27
Hire one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Hire three Lifeguards and increase part-time staff and hours to open the Atoll/beach areas at the Homestead Bayfront and Matheson Hammock parks	\$0	\$298	3
Hire four Security Supervisors and 12 Security Officers to add two additional rotations/patrols for enhanced park security	\$20	\$1,126	16
Establish a recurring annual fund for the replacement and acquisition of equipment used for the maintenance and daily operations of park facilities	\$0	\$1,125	0
Establish a recurring annual fund for replacement and acquisition of strollers, safari cycles, lawn equipment, trams, and maintenance equipment at Zoo Miami	\$0	\$75	0
Establish a recurring annual fund to perform ongoing renovations and repairs such as replacement of signage, gutters, wood railings, and roofs and renovations to walkways, shelters, and exhibits at Zoo Miami	\$0	\$150	0
Hire one Account Clerk for the Palmetto Golf Course, one Custodial Worker for the Crandon Golf Course clubhouse, and one Maintenance Technician to expedite repairs at various golf facilities, and restore 17 maintenance positions at the Country Club of Miami and Greynolds golf courses	\$30	\$777	19

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire four Semi-Skilled Laborers for the Department's tree crews and establish a recurring fund for the replacement of trees that have been lost throughout the years	\$0	\$2,110	4
Hire one Park Attendant position and provide additional funding support for the educational program at Dr. Wilde's World exhibit, and for increased maintenance support of the natural preserved pineland area, walkways and concessions, to enhance the patron's experience at Zoo Miami	\$0	\$258	1
Hire one Property Management Section Supervisor and one Park Planner in the Planning and Development Division	\$0	\$127	2
Hire a consultant to develop park design standards to institutionalize the Open Space Master Plan's green goals and principles	\$200	\$0	0
Hire a consultant to develop a business plan and development program for the Gold Coast Railroad Museum	\$140	\$0	0
Establish a recurring fund for the replacement of beach maintenance equipment, per the amortization schedule	\$0	\$500	0
Hire seven full-time positions to provide life cycle maintenance and repairs to parks, facilities, and amenities	\$0	\$232	7
Hire 26 full-time positions in Grounds Maintenance to improve the state of park grounds throughout the county	\$0	\$890	26
Hire one Custodial Worker to improve grounds maintenance and janitorial services at Deering Estate	\$0	\$66	1
Hire ten full-time positions in Park Programming to restore General Fund support for numerous programs	\$0	\$1,427	10
Hire five full-time positions in Arts and Culture to restore support for after school programming	\$0	\$170	5
Hire five full-time positions in Park Operations to provide full-time support are various County parks	\$0	\$343	5
Hire six full-time employees to restore landscape maintenance and monorail hours	\$0	\$383	6
Hire four full-time positions to expand operating hours at Arch Creek Nature Center and the Fruit and Spice Park concessions	\$0	\$338	4
Hire 57 full-time positions to restore grounds maintenance cycles	\$0	\$2,360	57
Hire twelve full-time employees to improve services at district and community parks	\$0	\$696	12
Hire two full-time employees to improve supervisory span of control over Disability Services	\$0	\$66	2
Hire 11 full-time positions and increase part-time hours for additional operational and programming support for the Miami-Dade County Auditorium	\$0	\$1,423	11
Hire six positions and establish a recurring annual fund for the replacement and acquisition of equipment and facility repairs/renovations at the Deering Estate	\$100	\$374	6
Hire one Tree Crew and one Project Administrator in the Natural Areas Management Unit and one Biologist in the Tree Crew Unit of the Grounds Maintenance Division	\$0	\$424	7
Hire 16 full-time positions to improve ball fields and grounds maintenance at Community Parks	\$0	\$934	16
Hire 7 full-time positions to improve fiscal controls and technical support for its software systems and maintain critical databases	\$15	\$818	7
Hire 7 full-time Park Maintenance Technicians to restore basic life cycle maintenance throughout County parks	\$0	\$5,262	7
<b>Total</b>	<b>\$515</b>	<b>\$28,636</b>	<b>337</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Vizcaya Museum and Gardens

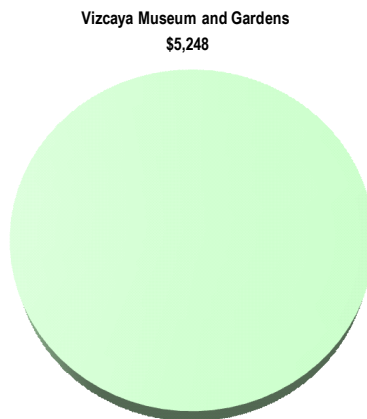
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access and educational opportunities to unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

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

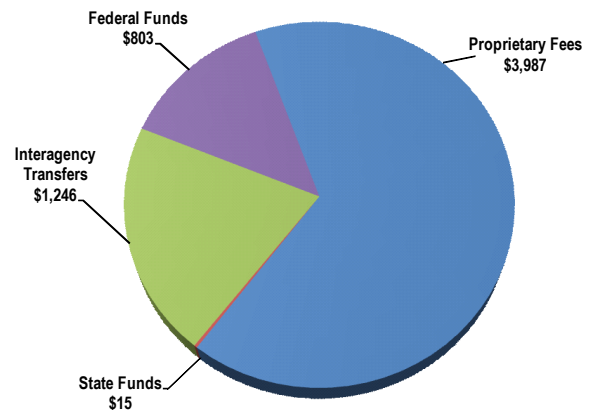
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

### FY 2010-11 Adopted Budget

#### Expenditures by Activity (dollars in thousands)

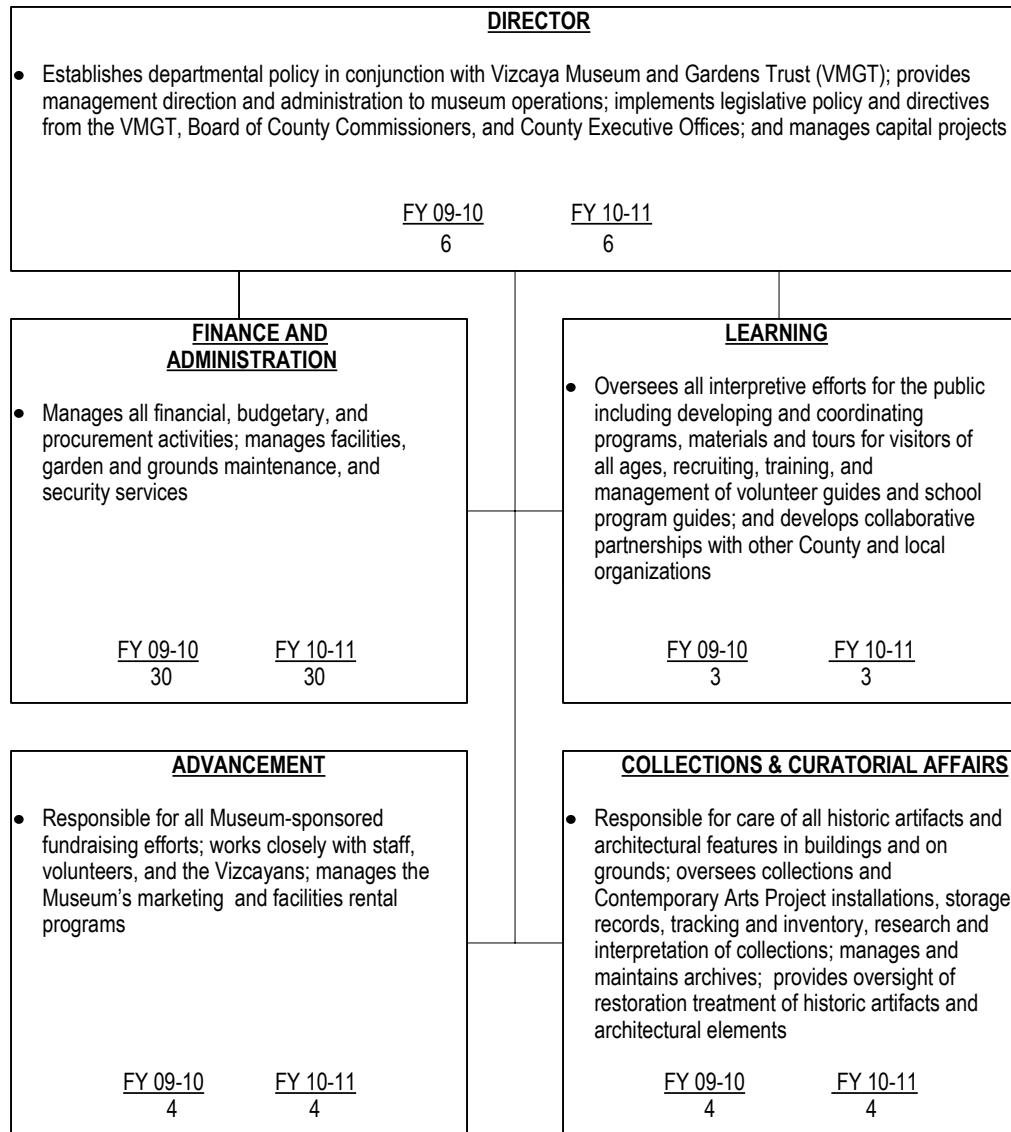


#### Revenues by Source (dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	282	0	0
Carryover	962	385	480
Donations	74	73	70
Interest Income	11	6	4
Miscellaneous Revenues	53	43	43
Fees and Charges	3,148	3,035	3,390
State Grants	28	7	15
American Recovery and Reinvestment Act	0	50	0
Federal Grants	0	0	803
Interagency Transfers	265	275	265
Donations	0	950	0
Convention Development Tax	981	981	981
Total Revenues	5,804	5,805	6,051
<b>Operating Expenditures Summary</b>			
Salary	2,672	2,477	2,663
Fringe Benefits	914	865	930
Other Operating	1,503	1,513	1,655
Capital	15	0	0
Total Operating Expenditures	5,104	4,855	5,248
<b>Non-Operating Expenditures Summary</b>			
Other Non-Operating Adjustments	0	950	803
Total Non-Operating Expenditures	0	950	803

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Recreation and Culture</b>				
Vizcaya Museum and Gardens	4,855	5,248	47	47
Total Operating Expenditures	4,855	5,248	47	47

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Garden Ceremony Fee	1,000	1,500	\$14,500
• Audio Tour Rental Fee	4	5	\$9,360
• Group Rate with Guided Tour (20+) with Reservation	10	15	\$5,000
• Fee per Individual Guides for Evening Facility Rental Clients	0	200	\$3,000
• Premium Rental Fee for Certain Holidays	0	25,000	\$25,000
• Main House Facility Rental (Cost per addl. guest over 500 but less than 1,000)	25	35	\$4,000
• Main House Facility Rental (Cost per addl. guest over 1,000)	25	45	\$2,000
• Fireworks Fee	0	5,000	\$5,000
• Public Program Fees	Various	Various	\$2,000
• Special Programs/Workshops	Various	Various	\$3,000

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
FEMA Hazard Mitigation Grant	600	803	0	0	0	0	0	0	1,403
Private Donations	400	0	0	0	0	0	0	0	400
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Future Series	0	0	6,290	0	9,478	0	0	7,348	23,116
BBC GOB Series 2005A	658	0	0	0	0	0	0	0	658
BBC GOB Series 2008B	4,927	0	0	0	0	0	0	0	4,927
BBC GOB Series 2008B-1	10,394	0	0	0	0	0	0	0	10,394
BBC GOB Series 2010B	0	10,904	0	0	0	0	0	0	10,904
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
Total:	17,279	11,807	6,290	0	9,478	0	0	7,348	52,202
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Vizcaya Facility Improvements	16,608	11,219	4,007	2,139	7,829	3,052	0	7,348	52,202
Total:	16,608	11,219	4,007	2,139	7,829	3,052	0	7,348	52,202

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes \$100,000 of expenditures for facility improvements and equipment acquisition, funded with Capital Outlay Reserve (COR)
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes \$10.975 million of capital expenditures for various restoration and enhancement projects, funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; improvements include miscellaneous restoration and enhancement projects at the Main House, garden, and village (\$2.126 million); completion of Phase I restoration of the Café and Shop and East and West Gate Lodges as well as ongoing work toward a multiyear sculpture conservation program (\$7.005 million); and funding for various capital projects in Phase II (\$1.844 million); projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes approximately \$400,000 of capital expenditures for the replacement of the glass canopy in the Main House, funded with a FEMA Hazard Mitigation grant totaling \$1.403 million

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: VIZCAYA MUSEUM AND GARDENS

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

- Cares for all historic artifacts and architectural features in the Main House and gardens
- Manages facilities, gardens and grounds maintenance, and security services
- Develops educational and cultural community outreach programs for residents
- Recruits and trains volunteers and maintains partnerships with other cultural organizations
- Implements policy directives from the Board of County Commissioners, Mayor, County Manager, and Vizcaya Museum and Gardens Trust

### Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Enhance care of Vizcaya's unique historic collection	Number of key objects entered into the Collections database	IN	↔	0	0	200	200	200
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects	OP	↔	50	45	52	56	40
	Historical presentations or publications	OP	↔	8	17	8	12	12
	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	\$250	\$378	\$485	\$586	\$485
	Funding proposals and applications developed	OP	↔	25	28	26	22	26

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Enhance cultural learning experience for visitors	General Museum attendance	OC	↑	145,000	146,349	151,000	153,200	151,000
	Public programs offered*	OP	↔	47	47	42	120	68
	Percentage of respondents reporting "good" or "excellent" experiences at select public programs	OC	↑	90%	95%	90%	99%	95%

\* In FY 2009-10, Vizcaya certified all the guides and recruited additional guides requiring training

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Vizcaya Museum and Gardens continues with their extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, with available college credit from local universities, as well as with funding from private donations and grants
- The Department's FY 2010-11 Adopted Budget includes various new fees and fee increase to include audio tour rental fees, garden ceremonies, group guided tours, and facility rentals (\$110,000)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- Vizcaya will continue to partner with local organizations to present engaging and relevant programs for visitors and with Miami-Dade County Public Schools to present thematic tours that support both state and county curriculum standards in visual arts, social studies, and language arts
- During FY 2009-10, Vizcaya launched its first Vizcaya's family guide (in English and Spanish), a tool for young people visiting with adults to explore Vizcaya's Main House; a Garden version is planned for FY 2010-11
- In the fall of 2010, Vizcaya is planning on launching a multi-lingual audio tour of the House and Gardens; the audio tour equipment and program were purchased in their entirety with private donations
- In FY 2009-10, an hour long documentary on Vizcaya was broadcasted on 150 Public Broadcasting Stations nationwide
- In FY 2009-10, Vizcaya increased the number of Moonlight Garden Tours it offered, doubling the number of participants who participated in this program from 765 in FY 2008-09 to 1,325 in FY 2009-10
- In FY 2009-10, with the support from private donations, Vizcaya engaged Heritage Landscapes LLC in the development of a Cultural Landscape Report and Stewardship & Management Plan to document the history of Vizcaya's world-class gardens and grounds and to create a plan of action for their restoration and ongoing management
- The Department's FY 2009-10 Adopted Budget includes \$950,000 in Non-Operating Expenditures received from grants and private donations to be used for selected capital projects; capital projects include statuary conservation and restoration of the Orchidarium
- During FY 2009-10, Vizcaya received coverage in both print and electronic media, including an 8-page spread in Martha Stewart Living Magazine and an article in the Platinum Weddings Magazine, and was featured in television programming; Vizcaya has recently been used as the backdrop for various international still photography advertising shots
- The FY 2010-11 Adopted Budget includes a \$15,000 grant from the State for general operating support
- The FY 2010-11 Adopted Budget includes \$265,000 in grant funding from the Department of Cultural Affairs for non-profit museums operating in County owned facilities
- In FY 2010-11, Vizcaya Museum and Gardens Trust is evaluating the possibility of closing Vizcaya one day each week (Tuesdays) beginning in January 2011 to provide the museum with one day for maintenance of buildings, grounds, and collection objects to be conducted without the disruption to visitors

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Collections Care Technician, one Conservation Specialist, one Curator of Decorative Arts, and one Curatorial Assistant to maintain and manage Vizcaya's historic collection	\$5	\$70	1
Hire five positions over a five-year period to enhance public educational programs	\$5	\$105	1
Hire one Major Gifts Officer, one Corporate and Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$20	\$157	4
Establish funding for a temporary exhibition which would highlight the museum's historic collection throughout the facility and gardens	\$75	\$50	0
Hire 13 additional staff support positions over a five-year period for security and facilities maintenance to increase the upkeep and appearance of the facility and grounds	\$15	\$225	3
<b>Total</b>	<b>\$120</b>	<b>\$607</b>	<b>9</b>



# 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





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Building and Neighborhood Compliance

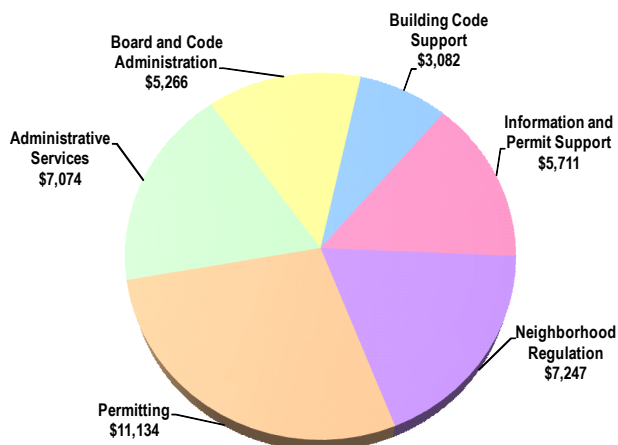
The Building and Neighborhood Compliance Department (BNC) enforces codes and regulations established by the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County for the protection of residents and property. The Department will now also be providing services related to contractor licensing, construction products evaluation and training, and education and certification of building code enforcement personnel countywide.

As part of the Unincorporated Municipal Services strategic area, BNC reviews applications and issues 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, enforces local regulations related to unsafe buildings and structures, and provides code compliance services to enhance the safety and aesthetics of the community; other areas of oversight include nuisance abatement, zoning violations, and other neighborhood maintenance regulations. Also, as part of the Neighborhood Services strategic area, the Department will continue to provide administrative and technical support to boards and panels in the interest of the built environment safety. Additionally, the Department provides guidance in the resolution of citizen complaints. The Department reviews construction products used for the protection of the building envelope and ensure that the highest standards within the manufacturing industry are maintained through a comprehensive quality assurance program, administers the local contractor trade licensing process, promotes adherence to contractor regulations and investigates unlicensed contractor activity.

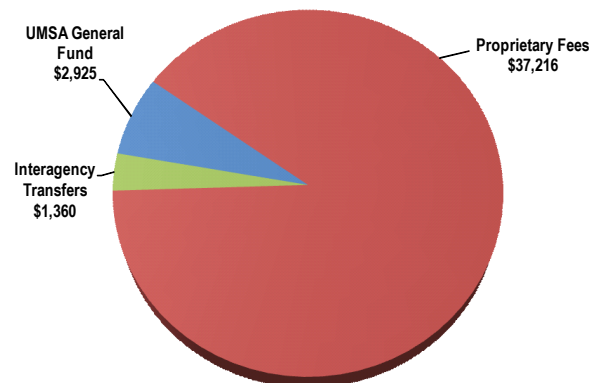
BNC's functions are closely related to and require coordination with other County departments, including Planning and Zoning (DP&Z), Environmental Resources Management (DERM), Fire Rescue (MDFR), Public Works (PWD), and Water and Sewer (WASD). Work performed by BNC includes administrative and technical support of the following boards: Board of Rules and Appeals, Construction Trades Qualifying Boards, and Unsafe Structures Board. The primary customers of BNC are property owners, homeowner associations, private/charter schools, County departments, municipalities, and the building construction industry at large.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>*OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>Formulates departmental policy, provides overall direction for Department operations, serves as Building Official for Miami-Dade County and enforces the Florida Building Code (FBC) and other regulations applicable to the construction and maintenance of buildings</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>      <u>FY 10-11</u>  3                      3 </p>			
<p style="text-align: center;"><b><u>*ADMINISTRATIVE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Provides administrative support including the preparation and monitoring of the operating budget, personnel and labor management, billing, procurement, collection, and disbursement of revenue, including liens</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>      <u>FY 10-11</u>  37                      45 </p>		<p style="text-align: center;"><b><u>BOARD AND CODE ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>Administers local contractor licensing pursuant to Chapter 10 of the County Code; reviews and recommends construction products and components to be used throughout Miami-Dade County per the FBC; provides technical and supervisory assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the FBC and Chapter 8 of the County Code</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>      <u>FY 10-11</u>  0                      34 </p>	
<p style="text-align: center;"><b><u>BUILDING CODE SUPPORT</u></b></p> <ul style="list-style-type: none"> <li>Issues and processes FBC and unsafe structures violations; manages local contractor licensing and enforcement of Chapter 10 of the County Code</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>      <u>FY 10-11</u>  22                      28 </p>		<p style="text-align: center;"><b><u>INFORMATION AND PERMIT SUPPORT</u></b></p> <ul style="list-style-type: none"> <li>Receives and processes construction permit applications, inspection requests and results, and Certificates of Occupancy; directs computer services, communication and public information</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>      <u>FY 10-11</u>  53                      53 </p>	
<p style="text-align: center;"><b><u>NEIGHBORHOOD REGULATION</u></b></p> <ul style="list-style-type: none"> <li>Provides residential and commercial code enforcement; promotes resident education and voluntary compliance; areas of oversight include nuisance abatement, zoning violations and other maintenance regulations to enhance the safety and aesthetics of the community</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>      <u>FY 10-11</u>  72                      66 </p>		<p style="text-align: center;"><b><u>PERMITTING</u></b></p> <ul style="list-style-type: none"> <li>Ensures compliance with the FBC and other applicable regulations through review of plans, inspection of construction, and enforcement activities</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>      <u>FY 10-11</u>  92                      84 </p>	

\*In the Table of Organization, Administrative Services and the Office of the Director are reflected as Administration in the Financial Summary

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund UMSA	9,840	5,376	2,925
Interagency Transfers	0	662	429
Unsafe Structure Collections	2,043	1,949	1,964
Board Fees and Book Sales	0	0	254
Building Administrative Fees	336	303	288
Carryover	251	0	4,781
Code Compliance Fees	0	0	1,553
Code Fines / Lien Collections	4,204	3,910	4,537
Contractor's Licensing and Enforcement Fees	0	0	1,504
Fees and Charges	154	0	436
Interest Income	3	0	0
Miscellaneous Revenues	68	0	2,279
Permitting Trades Fees	20,107	20,555	16,840
Product Control Certification Fees	0	0	2,351
Transfer from Capital Outlay Reserve	1,150	1,150	1,360
<b>Total Revenues</b>	<b>38,156</b>	<b>33,905</b>	<b>41,501</b>
<b>Operating Expenditures Summary</b>			
Salary	24,884	18,085	22,113
Fringe Benefits	7,973	5,551	6,777
Other Operating	7,317	6,976	10,349
Capital	1	3	275
<b>Total Operating Expenditures</b>	<b>40,175</b>	<b>30,615</b>	<b>39,514</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	3,290	1,987
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>3,290</b>	<b>1,987</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administrative Services	4,784	7,074	40	48
Board and Code Administration	0	5,266	0	34
Building Code Support	2,065	3,082	22	28
Information and Permit Support	4,522	5,711	53	53
Neighborhood Regulation	8,040	7,247	72	66
Permitting	11,204	11,134	92	84
<b>Total Operating Expenditures</b>	<b>30,615</b>	<b>39,514</b>	<b>279</b>	<b>313</b>

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	1,360	0	0	0	0	0	0	1,360
<b>Total:</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Nuisance Control	0	1,360	0	0	0	0	0	0	1,360
<b>Total:</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees and the Capital Outlay Reserve (\$1.15 million, nine positions); the Department anticipates the demolition of 85 unsafe structures
- The FY 2010-11 Adopted Capital Budget includes funding from the Capital Outlay Reserve to remove abandoned vehicles from private and public properties and to demolish or board-up abandoned buildings by the Greater Miami Service Corps (GMSC) that facilitate potential criminal activity (\$210,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATIVE SERVICES**

The Administrative Services Division, which includes the Director's Office, formulates departmental policy, provides overall direction for Department operations, serves as Building Official for Miami-Dade County, and enforces the Florida Building Code (FBC) and other regulations applicable to the construction and maintenance of buildings.

- Ensures the financial viability of the Department through sound financial management policies
- Prepares and monitors the departmental budget; provides financial and management analysis and reviews
- Complies with financial laws and generally accepted accounting principles
- Collects and distributes permit fees for all departments in the permit process
- Maintains the safe and efficient operation of County vehicles assigned to inspection staff
- Procures goods and services for the Department
- Issues boiler certificates and recertifications of 40-year old buildings
- Manages departmental personnel activities
- Monitors and addresses the effects of new regulations and policies on the construction industry at the local, state and federal level
- Oversees the regulation of construction products throughout Miami-Dade County

### **Strategic Plan Outcome - Measures**

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget and procurement functions	Percentage of invoices paid within 45 business days of receipt	EF	↑	85%	99%	90%	98%	85%

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve Neighborhood Compliance	Liens settled/collected	OP	↔	1,500	1,293	1,100	1,486	2,400
	Cases lienied	OP	↔	3,200	2,964	3,500	5,192	2,700

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of one position as a result of the continued reduction in construction and permitting revenues (\$39,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: BOARD AND CODE ADMINISTRATION

The Board and Code Administration Division provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Board, and the Unsafe Structures Board; provides technical information and assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code; and reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County.

- Processes applications for tradesman and contractor licensing and administers examinations for certificate of competency and eligibility
- Coordinates the continuing education program for code-certified personnel and reviews and makes recommendations on applications for certification
- Prepares local code amendment proposals to the Florida Building Code
- Provides administrative, technical, and clerical support to the Board of Rules and Appeals, the Construction Trades Qualifying Board, and the Unsafe Structures Board
- Accompanies field inspectors to monitor and evaluate field procedures for compliance with the Florida Building Code; provides field training
- Addresses citizen complaints regarding building code violations and monitors resolution of complaints with the corresponding building department
- Directs and coordinates investigative activities in cases where the Florida Building Code has been violated
- Evaluates and develops criteria for approval of construction products
- 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 in the field

#### Strategic Plan Outcome - Measures

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure contractor license applications are processed in a timely manner	Percentage of licensing applications submitted and reviewed within 10 business days	EF	↑	80%	93%	80%	93%	80%
Ensure the use of quality construction materials and that products perform in accordance with Notice of Acceptance	Percentage of manufacturers and laboratories audited for quality	EF	↑	80%	95%	80%	83%	80%
	Percentage of Certificate of Competency (CC) plants audited	EF	↑	80%	96%	80%	100%	80%



- NU4-3: Consistent interpretation and application of enforcement practices

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Use consistent, fair, and effective means to achieve building code compliance	Field inspections conducted as 'quality' inspection per quarter	OP	↔	90	98	90	98	90
	Average quarterly workshop hours conducted on the Florida Building Code	OP	↔	15	25	20	19	20
	Florida Building Code seminars developed	OP	↔	16	37	16	21	16



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

-  In FY 2010-11, the Department will be in the second year of a three year scanning process necessary to establish a secure electronic method of maintaining and accessing contractor license information, and to conduct record management review and reorganization of files and documents for all Boards; electronic filing of archived hard files will allow greater efficiency in processing of information requests and conducting staff research (\$96,000)
-  In FY 2010-11, BNC will explore the incorporation of green sustainable attributes, such as the product's ability to reflect light and emit energy, into the Notice of Acceptance documents, which is the approval document for the product

### **DIVISION: BUILDING CODE SUPPORT**

The Building Code Support Division issues and processes Florida Building Code (FBC), Chapters 8 and 10 of the County Code, and unsafe structures violations and directs all enforcement activities.

- Ensures enforcement of the Building Code and Chapter 10 of the Code of Miami-Dade County regarding contractor licensing
- Investigates complaints regarding licensed or unlicensed contractors performing work in Miami-Dade County
- Enforces the FBC and other applicable codes as they relate to unsafe structure violations
- Provides staff support to the Unsafe Structures Appeals Panel

### **Strategic Plan Outcome - Measures**

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure unsafe structures are repaired or demolished through appropriate unsafe structure enforcement action	Average number of calendar days for unsafe structure cases (commercial) processing time with no injunction	OC	↓	315	694	315	393	315
	Average number of calendar days for unsafe structure cases (residential) processing time with no injunction	OC	↓	315	430	315	519	315

- NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure the provisions of Chapter 10 are complied with and contractor complaints are responded to in a timely manner	Percentage of contractor complaints responded to within 48 hours	EF	↑	80%	100%	80%	100%	80%
	Percentage of unlicensed contractor activities responded to within 24 hours	EF	↑	80%	100%	80%	100%	80%

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: INFORMATION AND PERMIT SUPPORT

The Information and Permit Support Division capitalizes on technology to improve service, increase efficiency, and provide greater information access and exchange.

- Receives and processes construction permit applications, inspection requests, inspection results, and Certificates of Occupancy
- Maintains records of construction documents including microfilm library
- Provides building code workshops and employee development training
- Develops and maintains applications and information systems
- Plans and maintains information and voice/data telecommunication system resources
- Coordinates public information activities and disseminates information to the building industry and the general public on code related issues through the use of print, media and information systems

### Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued*	OP	↔	50,000	40,910	41,000	39,213	35,000

\*Decrease in permits issued due to contraction in building industry

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of two positions as a result of the continued reduction in construction and permitting revenues (\$98,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: NEIGHBORHOOD REGULATION

The Neighborhood Regulation Division provides residential and commercial code enforcement to enhance the safety and aesthetics of the community through residential education and promotion of voluntary compliance; areas of oversight include nuisance abatement, zoning violations and other maintenance regulations.

- Reviews, evaluates, and investigates service requests from citizens, County departments, and other agencies; oversees implementation of corrective actions
- Provides neighborhood code enforcement of applicable County codes
- Administers property removal and minimum housing programs and ensures that activities such as community clean-ups are conducted in response to community needs
- Reviews all requests to void or administratively close civil citations for final disposition
- Coordinates all civil litigation and criminal prosecution review for code violations

### Strategic Plan Outcome - Measures

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	5	4	4	4	5
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter	EF	↓	25	23	8	26	25
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	100	89	100	71	100
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	5	4	5	4	5
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	35	42	18	31	35

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes funding of \$429,000 from the Community Development Block Grant (CDBG) for code enforcement activities including zoning and exterior property maintenance
- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of three vacant positions, delaying the response time to neighborhood code complaints (\$159,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: PERMITTING**

The Permitting Division ensures compliance with the Florida Building Code (FBC) and other applicable regulations through the review of plans, inspection of construction, and other enforcement activities.

- Performs inspection of active permits to ensure compliance with the FBC and all other applicable codes and regulations
- Performs plan reviews of construction documents to ensure compliance with the FBC and all other applicable codes and regulations
- Enforces the correction of building code violations in existing buildings

### **Strategic Plan Outcome - Measures**

- NU4-1: Resident and business voluntary compliance with county codes (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure building compliance with the FBC and other codes through inspections, plans processing and enforcement	Percentage of field inspections rejected	EF	↓	25%	23%	25%	24%	25%
	Average business days to process residential permit applications	EF	↓	24	18	24	24	24
	Average business days to process commercial permit applications	EF	↓	41	35	41	56	41

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of seven positions as a result of the continued reduction in construction and permitting revenues (\$731,000)

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The Department will continue to actively participate in the State Legislative process to prevent the weakening of the Florida Building Code; BNC will continue monitoring legislative changes and building code regulations proposed by the Florida Building Commission to ensure protection of High Velocity Hurricane Zone provisions that safeguard the construction process
- The FY 2010-11 Adopted Budget includes an additional \$2 million in UMSA General Fund revenue as a loan to maintain permitting activity service levels and provide a minimum staffing level in the event of an emergency; the loan will be paid back within three years
- The FY 2009-10 Adopted Budget contains a scrivener error that inadvertently omitted the reimbursement from the Capital Outlay Reserve for Unsafe Structures Board-up (\$300,000) and Abandon Vehicles Removal in the Unincorporated Municipal Service Area (\$10,000) and has been corrected in the FY 2010-11 Adopted Budget
- The Department's Adopted Budget includes \$928,000 as an administrative reimbursement to the General Fund and a \$454,000 contribution to the Countywide Emergency Contingency Reserve
- BNC has now assumed these responsibilities that had been performed by a separate department since 1991 because Miami-Dade County maintained, updated, and published a local building code (South Florida Building Code) prior to the establishment of statewide regulations and licensing requirements for building code inspectors and administrators and a statewide product approval system; in 1993, the State of Florida established the certification program for building code administrators and inspectors and in 2002, adopted a statewide building code and product approval system; though Miami-Dade County chose to maintain the Building Code Compliance Office, this reorganization is now being recommended and will allow for the retention of as many direct services positions as possible given revenue constraints

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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- As a result of the merger between the Building and Neighborhood Compliance Department and the Building Code Compliance Office (BCCO), the FY 2010-11 Adopted Budget includes the reduction of 16 administrative positions due to efficiencies brought up by the merger, the reclassification of one position to an Administrative Officer to maintain training and outreach services to the construction industry, and the elimination of two Code Compliance Specialists, two Licensing Clerks and three Code Compliance Investigators reducing technical assistance to building departments, clerical support to compliance investigators, and response time to unlicensed contractor complaints (\$2.363 million)
- Building and Neighborhood Compliance and the Building Code Compliance Office initially represented a combined 349 positions; through the implementation of efficiency measures, the total number of employees is reduced to a net of 313 as described below and through each of the sections within the narrative
- The FY 2010-11 Adopted Budget is based on an attrition rate of 3 percent

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Neighborhood Compliance Officers to improve response time to neighborhood code complaints	\$0	\$119	3
<b>Total</b>	<b>\$0</b>	<b>\$119</b>	<b>3</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Environmental Resources Management

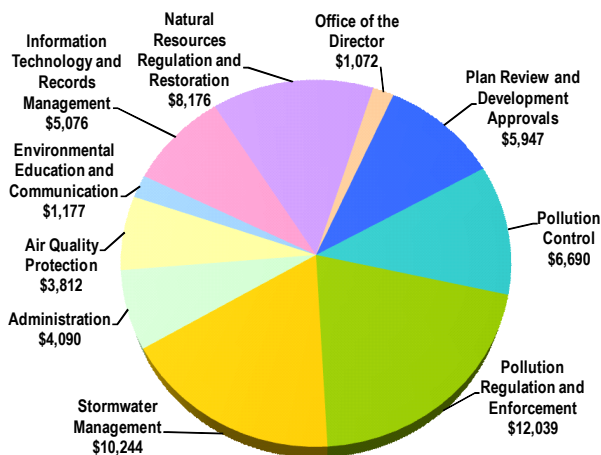
The Department of Environmental Resources Management (DERM) addresses today's needs while protecting our environment for tomorrow through responsible governance, education, and conservation. DERM's authority and responsibility are rooted in progressive and comprehensive local environmental regulation as well as State and Federal legislation. Programs are designed to manage air, water, and land resources for the health, safety, and enjoyment of current and future residents and visitors.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department regulates activities that have a potential impact on environmental resources and public health countywide through the use of permits, inspections, and enforcement, as necessary. DERM also protects, restores, and mitigates natural areas and monitors environmental resources. Major capital programs include beach renourishment as well as acquisition and protection of environmentally endangered lands.

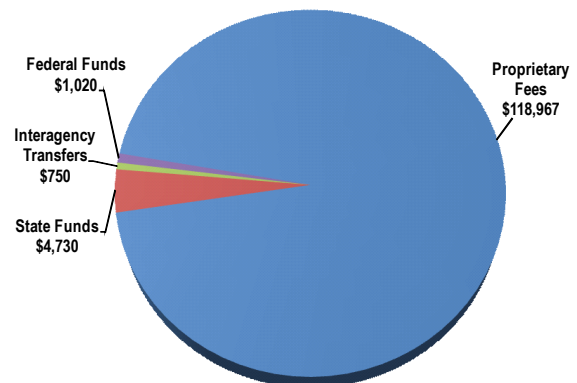
The Department works cooperatively with local, state, and federal agencies. DERM offers the public, in most instances, a "one-stop shop" for a variety of environmental permit requirements. DERM also increases awareness through community education and provides opportunities for volunteers to make a difference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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR</u></b> <ul style="list-style-type: none"> <li>Provides overall leadership to the Department, inter-governmental coordination, and organizational development initiatives</li> </ul> <div> <div>FY 09-10</div> <div>7</div> <div>FY 10-11</div> <div>7</div> </div>			
<b><u>ADMINISTRATION</u></b> <ul style="list-style-type: none"> <li>Administers human resources, training and financial support</li> </ul> <div> <div>FY 09-10</div> <div>21</div> <div>FY 10-11</div> <div>21</div> </div>		<b><u>NATURAL RESOURCES REGULATION AND RESTORATION</u></b> <ul style="list-style-type: none"> <li>Conducts environmental resources permitting, monitoring, and restoration</li> </ul> <div> <div>FY 09-10</div> <div>84</div> <div>FY 10-11</div> <div>83</div> </div>	
<b><u>INFORMATION TECHNOLOGY AND RECORDS MANAGEMENT</u></b> <ul style="list-style-type: none"> <li>Administers and manages information technology support and records</li> </ul> <div> <div>FY 09-10</div> <div>39</div> <div>FY 10-11</div> <div>40</div> </div>		<b><u>PLAN REVIEW AND DEVELOPMENT APPROVALS</u></b> <ul style="list-style-type: none"> <li>Reviews construction and development plans</li> </ul> <div> <div>FY 09-10</div> <div>57</div> <div>FY 10-11</div> <div>56</div> </div>	
<b><u>ENVIRONMENTAL EDUCATION AND COMMUNICATION</u></b> <ul style="list-style-type: none"> <li>Conducts education and outreach</li> </ul> <div> <div>FY 09-10</div> <div>11</div> <div>FY 10-11</div> <div>11</div> </div>		<b><u>POLLUTION REGULATION AND ENFORCEMENT</u></b> <ul style="list-style-type: none"> <li>Regulates potential pollution sources</li> </ul> <div> <div>FY 09-10</div> <div>127</div> <div>FY 10-11</div> <div>126</div> </div>	
<b><u>AIR QUALITY PROTECTION</u></b> <ul style="list-style-type: none"> <li>Regulates sources of pollution and monitors air quality</li> </ul> <div> <div>FY 09-10</div> <div>32</div> <div>FY 10-11</div> <div>30</div> </div>		<b><u>POLLUTION CONTROL</u></b> <ul style="list-style-type: none"> <li>Facilitates contaminated site remediation to ensure that County, State, and Federal environmental laws are followed</li> </ul> <div> <div>FY 09-10</div> <div>59</div> <div>FY 10-11</div> <div>59</div> </div>	
<b><u>STORMWATER MANAGEMENT</u></b> <ul style="list-style-type: none"> <li>Administers County water management activities.</li> </ul> <div> <div>FY 09-10</div> <div>53</div> <div>FY 10-11</div> <div>52</div> </div>			

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
Auto Tag Fees	1,917	1,750	1,750
Bond Proceeds	1,040	1,499	0
Carryover	62,684	54,829	43,403
Environmentally Endangered Land Fees	901	1,058	961
Litigation Trust Fund	269	100	100
Miscellaneous Revenues	4,644	4,896	2,900
Operating Permit Fee	7,040	7,269	7,150
Other Revenues	1,437	1,370	600
Plan Review Fee	7,034	8,893	6,594
Stormwater Utility Fees (County)	31,517	32,965	32,150
Utility Service Fee	22,002	21,250	23,359
State Grants	4,864	4,696	4,730
Federal Grants	1,420	885	1,020
Airport Project Fees	687	795	750
Total Revenues	147,456	142,255	125,467
<b>Operating Expenditures Summary</b>			
Salary	30,890	28,377	30,565
Fringe Benefits	9,227	8,839	9,025
Other Operating	14,781	15,575	16,396
Capital	1,886	2,478	2,337
Total Operating Expenditures	56,784	55,269	58,323
<b>Non-Operating Expenditures Summary</b>			
Debt Service	7,645	7,616	7,634
Reserve	0	39,543	27,925
Transfers	22,998	39,827	31,585
Total Non-Operating Expenditures	30,643	86,986	67,144

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	2,641	4,090	21	21
Air Quality Protection	3,568	3,812	32	30
Environmental Education and Communication	1,100	1,177	11	11
Information Technology and Records Management	4,913	5,076	39	40
Natural Resources Regulation and Restoration	8,656	8,176	84	83
Office of the Director	1,095	1,072	7	7
Plan Review and Development Approvals	5,510	5,947	57	56
Pollution Control	6,178	6,690	59	59
Pollution Regulation and Enforcement	11,521	12,039	127	126
Stormwater Management	10,087	10,244	53	52
Total Operating Expenditures	55,269	58,323	490	485






## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Army Corps of Engineers	8,250	0	0	6,800	6,800	0	0	0	21,850
Florida Department of Environmental Protection	11,816	100	100	100	100	100	100	1,000	13,416
Florida Inland Navigational District	138	412	0	0	0	0	0	0	550
State Beach Erosion Control Funds	9,659	2,828	500	3,400	3,400	500	500	500	21,287
Biscayne Bay Envir. Trust Fund	538	1,412	0	0	0	0	0	0	1,950
BBC GOB Future Series	0	0	1,406	0	0	0	0	13,106	14,512
BBC GOB Series 2005A	25,114	0	0	0	0	0	0	0	25,114
BBC GOB Series 2008B	8,246	0	0	0	0	0	0	0	8,246
BBC GOB Series 2008B-1	3,417	0	0	0	0	0	0	0	3,417
BBC GOB Series 2010B	0	6,215	0	0	0	0	0	0	6,215
Departmental Trust Funds	17,526	2,000	0	0	0	0	0	0	19,526
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,963	1,000	1,500	2,000	2,000	2,000	2,000	20,000	76,463
<b>Total:</b>	<b>222,418</b>	<b>13,967</b>	<b>3,506</b>	<b>12,300</b>	<b>12,300</b>	<b>2,600</b>	<b>2,600</b>	<b>34,606</b>	<b>304,297</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Beach Projects	27,788	9,043	1,906	10,200	10,200	500	500	500	60,637
Environmental Projects	676	1,824	0	0	0	0	0	0	2,500
Environmentally Endangered Lands Projects	134,825	5,461	5,500	5,500	6,816	5,500	5,501	72,057	241,160
<b>Total:</b>	<b>163,289</b>	<b>16,328</b>	<b>7,406</b>	<b>15,700</b>	<b>17,016</b>	<b>6,000</b>	<b>6,001</b>	<b>72,557</b>	<b>304,297</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  In FY 2010-11, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$1 million), planning and designing native habitats (\$961,000), and maintaining land within the EEL Program (\$3.5 million); funding will be provided from departmental trust funds (\$2 million), interest earnings (\$1 million), state grants (\$100,000), and carryover (\$2.361 million)
-  In FY 2010-11, DERM will maintain and improve beaches which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$9.043 million), funded from State Beach Erosion Control Funds (\$2.828 million) and Building Better Communities General Obligation Bond (\$6.215 million); this project has been funded with a Building Better Communities General Obligation Bond (BBC GOB) proceed allocation, which may be adjusted as final bond sale capacity determinations are made
-  In FY 2010-11, the Department will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries (\$1.824 million), funded from the Biscayne Bay Environmental Trust Fund (\$1.412 million) and Florida Inland Navigational District grant proceeds (\$412,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

The Administration Division provides human resources, training, and financial support functions for the Department.

- Manages the human resource processes
- Coordinates and delivers safety training and County-required training
- Administers the budget process and finance for the Department

#### Strategic Plan Outcome - Measures

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Enhance professional development and employee expertise	Training hours per full-time equivalent	OP	↔	38	34	38	27	38

### DIVISION: STORMWATER MANAGEMENT

The Stormwater Management Division administers County water management activities.

- Administers stormwater evaluations, master plan modeling, and mapping
- Administers the stormwater capital improvement, maintenance and operations program for secondary canals and drainage infrastructure
- Manages the County's Community Rating System Program and compliance with the National Pollutant Discharge Elimination System Permit
- Administers the County's Floodplain Management Program

#### Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Minimize flooding by providing proper planning of the Stormwater Utility drainage system	Community Rating System score (1=Best, 9=Worst)	OC	↓	5	5	5	5	5
	Square miles of terrain modeling updated	OP	↔	2,400	3,025	2,400	3,000	2,400

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In the FY 2010-11 Adopted Budget the Stormwater Utility Fund includes Stormwater Carryover (\$36.7 million) and Stormwater Reserves (\$23 million), which are restricted to drainage construction projects to be completed in the next five years
- The FY 2010-11 Adopted Budget includes a Stormwater Utility transfer of \$21.596 million to the Public Works Department for secondary canal maintenance, drain cleaning, design and construction management of drainage capital projects, and street sweeping; and \$660,000 for survey crews to conduct surveys for planning, design, and construction of drainage infrastructure

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: POLLUTION CONTROL**

The Pollution Control Division facilitates contaminated site remediation to ensure that County, state, and federal environmental laws are followed.

- Manages County clean-up activities, including airports, and provides guidance on environmental issues
- Reviews and approves contamination assessment and remediation documents
- Conducts groundwater sampling

### **Strategic Plan Outcome - Measures**

- NU3-3: Preservation of wetlands and environmentally valuable uplands

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of wellfield monitoring samples collected on schedule	EF	↑	95%	98%	95%	99%	95%

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide timely and efficient review of contaminated site to reduce contamination	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	90%	85%	90%	89%	90%

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget includes budgeted reimbursements of \$750,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
- *The FY 2010-11 Adopted Budget includes the elimination of one Professional Geologist position (\$79,000) and one Manager, Pollution Remediation position (\$106,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: POLLUTION REGULATION AND ENFORCEMENT**

The Pollution Regulation and Enforcement Division regulates potential pollution sources through inspections, compliance, and enforcement.

- Issues operating permits, inspects regulated facilities and investigates complaints
- Administers regulations and inspections for environmental programs delegated by the state and federal government
- Prepares court case presentations and notice of violations, negotiates consent agreements, and recommends legislative changes

#### **Strategic Plan Outcome - Measures**

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	92%	95%	92%	96%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	90%	92%	92%	95%	90%

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget includes the elimination of one Environmental Resources Project Supervisor position (\$72,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: NATURAL RESOURCES REGULATION AND RESTORATION**

The Natural Resources Regulation and Restoration Division conducts environmental resources permitting, monitoring, and restoration.

- Reduces and mitigates impacts to surface waters and forest, wetland and coastal communities through permitting, plan reviews, and compliance monitoring
- Protects surface and ground water quality through the permitting and review of drainage systems, dewatering, use of canal easements and outfalls
- Monitors long term surface water quality and marine resources and conducts restoration of sensitive environmental habitat
- Provides input to regional planning initiatives that will have significant impacts on County natural resources
- Implements Biscayne Bay restoration, artificial reef, and beach renourishment projects and represents the County on interagency restoration teams

#### **Strategic Plan Outcome - Measures**

- NU3-3: Preservation of wetlands and environmentally valuable uplands

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	95%	100%	95%	100%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	95%	99%	95%	99%	95%
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired*	OP	↔	472	1,425	975	1,445	100

\* The FY 2010-11 Target is low based on the assumption that EEL Trust Fund interest earnings will remain low and the re-programming of Building Better Communities General Obligation Bond (BBC GOB) program funding as a result of limited debt service millage capacity

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	90%	98%	95%	99%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	100%	90%	100%	88%	50%

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will continue to seek full delegation of the environmental permitting process from the South Florida Water Management District for wetlands and drainage permitting
- The FY 2010-11 Adopted Budget includes the elimination of one Professional Engineer position (\$106,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: INFORMATION TECHNOLOGY AND RECORDS MANAGEMENT

The Information Technology and Records Management Division manages all departmental information technology support and records.

- Provides information technology support and assistance
- Manages department's records through the Electronic Data Management System (EDMS)

#### Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently manage information technology functions	Significant computer system outages	OC	↓	2	0	1	0	1
	Percentage of service calls resolved at first contact by computer help desk	EF	↑	73%	75%	73%	73%	73%

### DIVISION: ENVIRONMENTAL EDUCATION AND COMMUNICATION

The Environmental Education and Communication Division conducts education and outreach for residents and customers to increase awareness of environmental resources and regulations.

- Conducts outreach efforts to increase compliance with environmental regulations
- Educates residents on value of environmental resources
- Administers the Adopt-A-Tree Program
- Coordinates and manages the annual Bayanza beach and park clean-up event
- Facilitates environmental awareness through community-based organizations

#### Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase environmental education and outreach	Environmental educational events coordinated by the department*	OP	↔	120	114	120	237	180
	Bayanza volunteers	IN	↔	7,000	7,749	7,000	7,640	7,000

\* FY 2010-11 Target was increased to reflect prior year's actual resulting from a more comprehensive reporting to the database

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ☛ In FY 2010-11, the Department will continue to improve the quality of life for all Miami-Dade County residents by managing the annual "Bayanza" beach and park clean up event
- ☛ In FY 2010-11, DERM will continue to improve the quality of life for all Miami-Dade County residents by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$228,000)
- In FY 2010-11, the Department will provide funding for Environment Protection and Education grants administered by the Office of Grants Coordination (\$430,000)
- *The FY 2010-11 Adopted Budget includes the elimination of one Account Clerk position (\$42,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: PLAN REVIEW AND DEVELOPMENT APPROVALS**

The Plan Review and Development Approvals Division reviews development applications for compliance with environmental requirements.

- Reviews unincorporated and municipal zoning and platting applications
- Reviews construction plans to ensure compliance with federal, state, and County (Chapter 24 and Chapter 11c of the Miami-Dade County Code) environmental protection laws and floodplain management requirements under the Federal Emergency Management Agency (FEMA)
- Provides water and wastewater infrastructure review and approvals
- Administers the Environmental Quality Control Board (EQCB)

### **Strategic Plan Outcome - Measures**

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	97%	97%	100%	90%	100%
	Percentage of Wastewater Treatment Plants Operations reports reviewed on time	EF	↑	100%	100%	100%	100%	100%

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget reflects a decrease of \$2.299 million in Plan Review revenues from \$8.893 million budgeted in FY 2009-10 to \$6.594 million; this estimate considers decreases in revenue from development and other plan permitting activities affected by the downturn in the economy; actual revenue in FY 2009-10 is \$7.701 million, which is \$1.192 million less than the budgeted amount

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: AIR QUALITY PROTECTION

The Air Quality Protection Division regulates sources of air pollution and monitors air quality.

- Reviews plans, issues construction permits, and inspects facilities
- Monitors air quality and manages and regulates mobile and stationary sources of pollution
- Coordinates and provides staff support for the County's climate change adaptation and mitigation initiatives

#### Strategic Plan Outcome - Measures


- ES2-3: Positive image of County government

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure support to Climate Change Advisory Task Force (CCATF)	Percentage of participation in CCATF Committee meetings	EF	↑	100%	100%	100%	100%	100%

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	100%	100%	100%	100%	100%
	Percentage of Asbestos inspections completed on schedule	EF	↑	80%	85%	87%	87%	87%
	Percentage of County air quality permits issued on time	EF	↑	90%	100%	100%	99%	100%
	Percentage of State air quality permit inspections completed on schedule	EF	↑	100%	95%	100%	100%	100%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2010-11, the Department will provide additional funding of \$380,000 to the Office of Sustainability for a total of \$417,000 in order to implement the County's Sustainability Plan, "GreenPrint"



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE DIRECTOR**

The Office of the Director provides overall leadership, inter-governmental coordination, and organizational development initiatives.

- Provides leadership, strategic planning, and performance management
- Oversees budget, finance, and department operations
- Conducts inter-governmental coordination

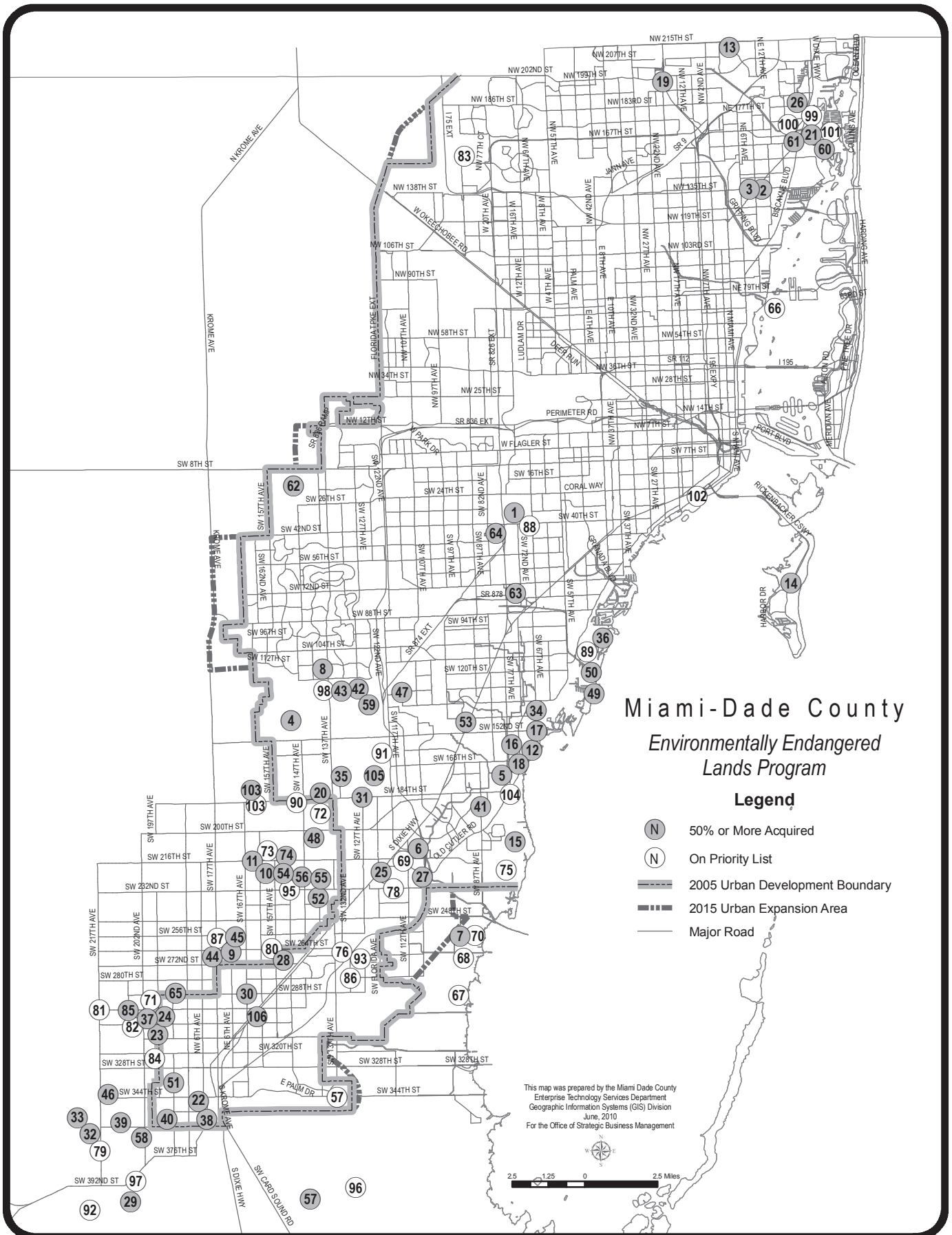
### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- In FY 2010-11, the Department will provide funding (\$111,000) to the Consumer Services Department for Environmental Education Services and the Florida Yards and Neighborhoods Program
- The Department's Adopted Budget includes \$1.425 million as an administrative reimbursement to the General Fund and \$675,000 contribution to the Countywide Emergency Contingency Reserve

### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Account Clerk to provide support associated with Adopt-a-Tree program and other account clerk duties	\$0	\$32	1
Hire one Professional Engineer to review permitting for drainage systems and canal right-of-ways	\$0	\$80	1
Hire one Professional Geologist to coordinate reviews of environmental assessments for contaminated sites, and one Manager, Pollution Remediation to manage activities related to assessments and remediation of contaminated sites	\$0	\$139	2
Hire one Environmental Resources Project Supervisor to review permit applications for regulated facilities	\$0	\$54	1
<b>Total</b>	<b>\$0</b>	<b>\$305</b>	<b>5</b>

# FY 2010-11 Adopted Budget and Multi-Year Capital Plan



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects						No	Site Name	Location	Type	Acres	Priority
No	Site Name	Location	Type	Acres	Priority						
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	♦
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	♦	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	♦
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	♦	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	♦
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	♦	57	South Dade Wetlands	South Dade County	Wetlands	19,525	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Rockridge Pinelands	40.8	♦
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	♦	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	60	Terama Tract in Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	♦
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	♦	61	OletaTract C	NE 163 St & US-1	Coastal Wetlands	2.5	♦
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	♦	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	♦
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	♦	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	♦
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	♦	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	85	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	♦
15	Cutler Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	448.5	♦	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	♦
16	Deering Glade Parcel	SW 158 St & Old Cutler Rd	Buffer	9.7	♦	105	Zoo Miami Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	♦
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	♦	106	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.3	♦
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	♦	Unacquired Projects					
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	No	Site Name	Location	Type	Acres	Priority
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	798	A
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	57	South Dade Wetlands	South Dade County	Wetlands	15,200	A
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
34	Ludlam	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	81	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	12.8	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	102	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Planning and Zoning

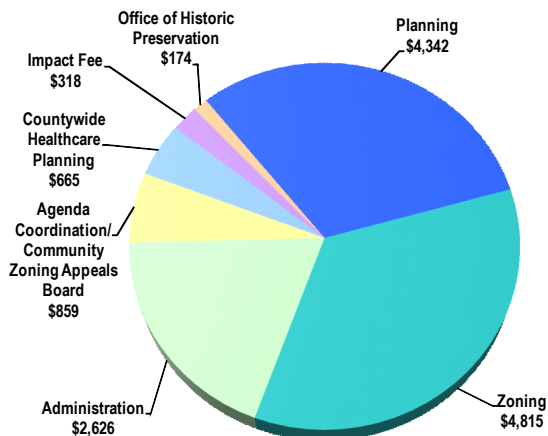
The Department of Planning and Zoning (DP&Z) promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, the Miami-Dade County Historic Preservation ordinance, and development regulations in an efficient, effective, and professional manner. Additionally, the Department supports Countywide Healthcare Planning.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Health and Human Services strategic area, Planning and Zoning works to enhance the quality of life in Miami-Dade County through the coordinated planning of the built environment, and health care strategies. As a part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Planning and Zoning prepares, evaluates, and maintains the CDMP and unincorporated area plans; prepares population projections, demographics, and growth alternatives for Miami-Dade County; conducts collaborative long- and short-range planning programs; provides Historic Preservation services; 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 activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Councils. As a part of the Health and Human Services strategic area, Countywide Healthcare Planning provides technical support, analysis and design of health strategies to improve access to healthcare for all residents of Miami-Dade County, and develops new strategies that improve the viability of the healthcare delivery system.

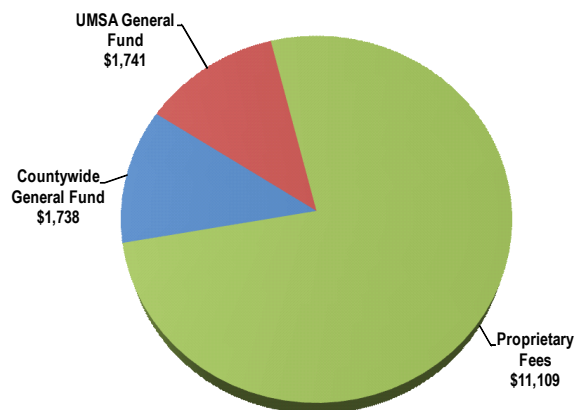
In fulfilling its purpose, Planning and Zoning coordinates its activities with various community stakeholders, including Community Councils, homeowners' associations, municipalities, land use industry groups, and other local and neighborhood groups and community leaders. In addition, Planning and Zoning partners with federal, state, and municipal governmental agencies to achieve smart growth. Countywide Healthcare Planning partners with various community stakeholders including County government, healthcare providers, and healthcare leaders.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

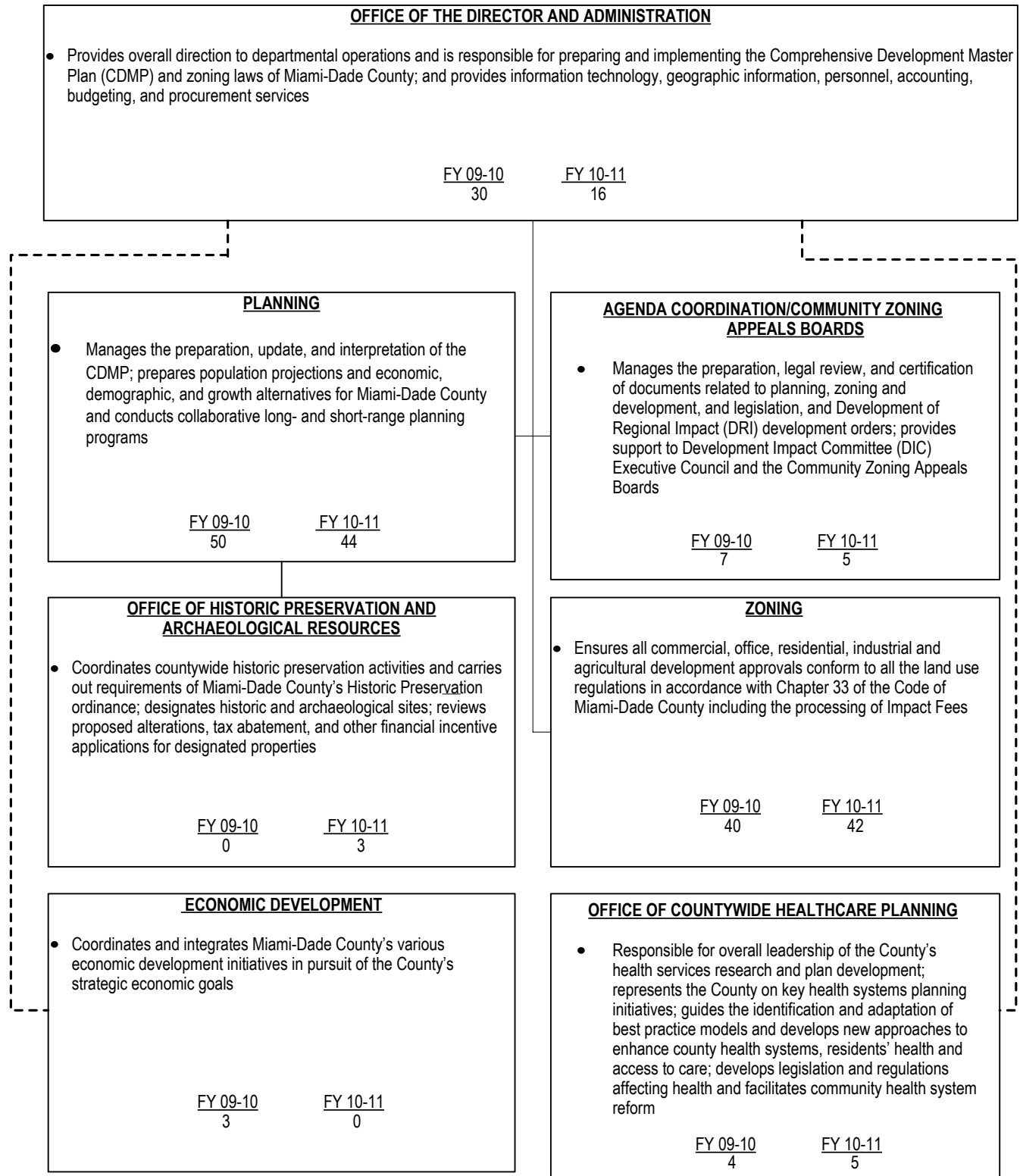


**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	3,296	2,677	1,738
General Fund UMSA	2,965	2,166	1,741
Impact Fee Administration	391	736	636
Other Revenues	166	91	175
Planning Revenue	853	774	611
Public Health Trust	300	300	0
Zoning Revenue	6,806	7,773	8,677
Carryover	1,932	1,229	1,010
Impact Fee Administration	203	227	0
<b>Total Revenues</b>	<b>16,912</b>	<b>15,973</b>	<b>14,588</b>
<b>Operating Expenditures Summary</b>			
Salary	9,729	8,218	8,499
Fringe Benefits	2,794	2,612	2,321
Other Operating	2,758	2,996	2,945
Capital	3	48	34
<b>Total Operating Expenditures</b>	<b>15,284</b>	<b>13,874</b>	<b>13,799</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	2,099	789
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>2,099</b>	<b>789</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Recreation and Culture</b>				
Office of Historic Preservation	0	174	0	3
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	2,676	2,626	30	16
Agenda	976	859	7	5
Coordination/Community				
Zoning Appeals Board				
Impact Fee	858	318	4	2
Planning	4,237	4,342	50	44
Zoning	4,106	4,815	36	40
<b>Strategic Area: Health and Human Services</b>				
Countywide Healthcare	587	665	4	5
Planning				
<b>Strategic Area: Economic Development</b>				
Economic Development	434	0	3	0
<b>Total Operating Expenditures</b>	<b>13,874</b>	<b>13,799</b>	<b>134</b>	<b>115</b>

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Comm. Dev. Block Grant	125	125	0	0	0	0	0	0	250
BBC GOB Future Series	0	0	0	0	2,574	3,000	0	3,669	9,243
BBC GOB Series 2005A	344	0	0	0	0	0	0	0	344
BBC GOB Series 2008B	927	0	0	0	0	0	0	0	927
BBC GOB Series 2008B-1	1,235	0	0	0	0	0	0	0	1,235
BBC GOB Series 2010B	0	1,000	0	0	0	0	0	0	1,000
<b>Total:</b>	<b>2,631</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>2,574</b>	<b>3,000</b>	<b>0</b>	<b>3,669</b>	<b>12,999</b>
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Historic Preservation	2,506	1,250	0	0	2,574	3,000	0	3,669	12,999
<b>Total:</b>	<b>2,506</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>2,574</b>	<b>3,000</b>	<b>0</b>	<b>3,669</b>	<b>12,999</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Budget includes \$250,000 to restore local and national designated historic properties including Cauley Square, Minderman House, and the McFarlane House funded with \$125,000 of new Community Development Block Grant (CDBG) funds and \$125,000 of CDBG carryover; the Department expects no impact to its operating budget
- The Multi-Year Plan includes \$9.243 million from Building Better Communities General Obligation Bond (BBC GOB) Future Series for historic preservation projects; projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PLANNING

The Planning Division, through the Comprehensive Development Master Plan (CDMP), provides policies for efficient, consistent, and appropriate growth management, historic preservation, urban planning, and transportation development services.

- Establishes areas of countywide significance for accommodating growth; identifies areas of growth opportunities while being sensitive to neighborhood characteristics
- Develops countywide vision to accommodate growth among all jurisdictions within the County
- Conducts and maintains research on demographic, geographic, and economic data for Miami-Dade County
- Reviews and evaluates requests to amend the CDMP
- Provides support to advisory committees, the Board of County Commissioners, and other local agencies and governments
- Provides area-wide planning services to promote smart growth plans, policies and regulations
- Administers the Planning Advisory Board and Agricultural Practices Advisory Board
- Administers the Historic Preservation Ordinance for Miami-Dade County

### Strategic Plan Outcome - Measures

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Use charrettes to promote smart growth	Final Area Plan reports completed	OP	↔	1	2	3	1	2
	Area Plan ordinances implemented	OP	↔	1	2	2	1	2
	Re-Zonings completed	OP	↔	1	1	2	0	1
Provide stewardship of the CDMP process	Percentage of CDMP updates completed within 45 calendar days of adoption	EF	↑	100%	100%	100%	100%	100%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In preparing the FY 2009-10 Evaluation and Appraisal Report of the Comprehensive Development Master Plan, the Department is working to better address policy issues of countywide concern such as sustainability and climate change
- *In FY 2009-10, the Department implemented mid-year targeted reductions to include the elimination of two Junior Planner positions (\$121,000); this reduction will reduce the staff available to conduct population projections and analyze economic and demographic data*
- Throughout FY 2009-10, the Department was the lead County agency for the Education Compact, which provided for the coordination of the collaborative efforts between Miami-Dade County and Miami-Dade County School Board for those projects and or programs that involve both entities and which were identified in the Compact; this effort will continue in FY 2010-11
- Throughout FY 2009-10, the Department was the lead County Agency for the CENSUS 2010 effort, which included direct support and coordination of the Complete Count Committee
- The FY 2010-11 Adopted Budget includes the transfer of a Planning funded Zoning Services Plans Processor position to the Zoning division
- *The FY 2010-11 Adopted Budget includes the elimination of one Senior Planner (\$94,000) which will reduce the Department's ability to effectively conduct planning research; and one Executive Secretary (\$84,000) which will leave the Assistant Director of Planning with no direct administrative support*
- The FY 2010-11 Adopted Budget includes the transfer of one Principal Planner position from the Planning division to restore the Historic Preservation and Archaeological Resources function (\$93,000)
- During FY 2010-11, the Department will continue to conduct Charrette planning and prepare plans for designated urban centers

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ZONING

The Zoning Division, including Impact Fee Administration, maintains zoning data for properties in unincorporated Miami-Dade County, this includes the zoning of the site, the uses permitted within that zone, and the development parameters.

- Directs building permit application reviews
- Inspects sites for compliance with Miami-Dade County Zoning Code and landscape regulations
- Reviews applications and issues Certificates of Use and Zoning Improvement Permits
- Reviews and evaluates zoning public hearing requests
- Assesses, administers, and collects impact fees
- Provides support to the Development Impact Committee (DIC) Executive Council, the Board of County Commissioners (BCC), Community Zoning Appeals Boards, and other advisory committees
- Prepares zoning code amendments

### Strategic Plan Outcome - Measures

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure all zoning applications are processed on time	Percentage of zoning reviews of building permits completed on time*	EF	↑	100%	90%	95%	85%	82%
	Percentage of landscape reviews of building permits completed on time	EF	↑	100%	95%	95%	89%	95%

\*The FY 10-11 Target was decreased to 82 percent due to staff reductions

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the elimination of two Engineer 2 positions (\$205,000) as a result of decreased workload in the division due to the economic downturn; one Engineer 2 and one Impact Fee Manager will remain in the Department
- The FY 2010-11 Adopted Budget includes the elimination of one Zoning Services Plan Processor Analyst, one Planning and Zoning Services Supervisor, and one Zoning Services Plan Processor resulting in delayed processing of zoning applications and plans (\$235,000)
- The FY 2010-11 Adopted Budget includes the elimination of one Planning and Zoning Services Coordinator which will delay the in processing of zoning verification letters from 10 business days to 15 business days (\$102,000)
- The FY 2010-11 Adopted Budget includes the elimination of one Principal Planner position that performs Zoning functions (\$94,000) which will impede the Department's ability to evaluate zoning applications in thorough and timely fashion
- During FY 2009-10, a Secretary position in Agenda Coordination/CZAB was reclassified to a Zoning Services Plans Processor position and transferred to the Zoning division
- During FY 2010-11, the Zoning Division will continue to work with the County Attorney's Office to review the County Zoning Code to eliminate redundant or obsolete regulations



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION**

The Administration Division, which includes the Office of the Director, Historic Preservation and Archeological Resources, and Legal Services, formulates departmental policy, provides overall direction for Department operations and is responsible for preparing and implementing the Comprehensive Development Master Plan and zoning laws of Miami-Dade County.

- Serves as secretary and coordinates efforts for the Planning Advisory Board, Community Zoning Appeals Boards (CZAB), and Community Councils
- Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County Historic Preservation Ordinance; designates historic and archeological sites
- Reviews ordinances, zoning resolutions, and Development of Regional Impact orders
- Provides support to the DIC Executive Council
- Manages the preparation, legal review, and certification of documents relating to planning, zoning, and development and provides legislative coordination
- Provides administrative support, including budget, finance, management information systems, public information, procurement, safety, capital inventory, and personnel

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In the first quarter of FY 2009-10, the Department completed Phase 2 of the back file conversion of over 1,000,000 Zoning documents from 1938 through 1974, which allows these documents to be viewed online by the public and the development community; during FY 2010-11, the Department will continue this effort
- The FY 2010-11 Adopted Budget includes the continuation of the eight percent technology surcharge on zoning fees (\$550,000) and a eight percent technology surcharge on CDMP fees (\$21,000)
- In FY 2010-11, the Department will continue to provide Electronic Data Management Services (EDMS) to the Building and Neighborhood Compliance Department through the digitization of the product control files; the Building and Neighborhood Compliance Department will fund the staff expense associated with this service (\$63,000)
- *The FY 2010-11 Adopted Budget includes the elimination of six positions (\$580,000) and the elimination of funding for temporary employees (\$63,000); reductions will impact the recording and posting of legal documents, delay the tracking and reporting of collections and zoning applications, delay procurement and finance functions, and will impact the back file conversion of zoning files*
- The FY 2010-11 Adopted Budget includes the transfer of two positions to restore the Historic Preservation and Archeological Resources function, the transfer of two positions to Agenda Coordination/CZAB, and the transfer of five positions to the Zoning Division including the Electronic Document Management Services (EDMS) function

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: COUNTYWIDE HEALTHCARE PLANNING

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

- Develops and implements health coverage strategies for uninsured residents, including the Miami-Dade Blue Health Insurance pilot and a related premium assistance program
- Leverages BBC GOB funds and Miami-Dade Blue Health Insurance funds in the development of an integrated network of community-based comprehensive primary care medical homes in conjunction with the County's seven Federally Qualified Health Centers (FQHCs)
- Adapts and collaboratively implements initiatives to promote healthy lifestyles among County residents
- Tracks core health indicators across the county

#### Strategic Plan Outcome - Measures

- HH1-1: Reduced rate of uninsured Countywide (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Implement the Miami-Dade Blue Health Insurance pilot initiative for uninsured residents	Residents enrolled in the Miami-Dade Blue Health Insurance Plan*	OP	↔	900	845	4,000	4,093	6,000

\*The plan commenced July 1, 2009

- HH4-1: Healthier community (priority outcome)

Adapts and collaboratively implements health promotion initiatives	Health Data Snapshots produced per Commission District	OP	↔	4	4	4	2	2
Leverage BBC GOB funds to develop integrated network of primary care	Primary Care Medical Homes BBC GOB contracts completed with FQHCs	OP	↔	2	1	2	2	3
Build and interpret core health indicators	Technical assistance sessions provided to community-based organizations and County agencies	OP	↔	20	39	30	30	42
	Visits to Health e-Maps online	OP	↔	290	364	315	378	350

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the addition of one Senior Associate, Health Finance and Administration position (\$128,000)
- Countywide Healthcare Planning will continue its participation in the Miami-Dade Blue's full implementation through July 2012
- Countywide Healthcare Planning was awarded \$250,000 in seed money from the Florida Legislature for a Premium Assistance Program (PAP), in conjunction with Miami-Dade Blue; the County's PAP is the first premium assistance initiative funded under the State's Medicaid Waiver and the Agency for Health Care Administration intends for the County's plan to be a model for other premium assistance programs throughout the state; Low Income Pool funds, which cannot be given to a county government, will be held in a dedicated fund at the Health Foundation of South Florida, which will serve as PAP's fiduciary agent for payments to the insurer, Blue Cross and Blue Shield of Florida

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The FY 2010-11 Adopted Budget includes the transfer of the Economic Development Coordination Division to the new Office of Economic Development and International Trade (3 positions, \$452,000)

### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Principal Planners for transportation, land use, and economic planning efforts	\$0	\$206	3
Hire four Principal Planners, one Junior Planner, and one Planning Consultant for area, long range, and economic planning functions	\$0	\$372	6
Hire one Planning and Zoning Services Coordinator for agenda support	\$0	\$83	1
<b>Total</b>	<b>\$0</b>	<b>\$661</b>	<b>10</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Public Works

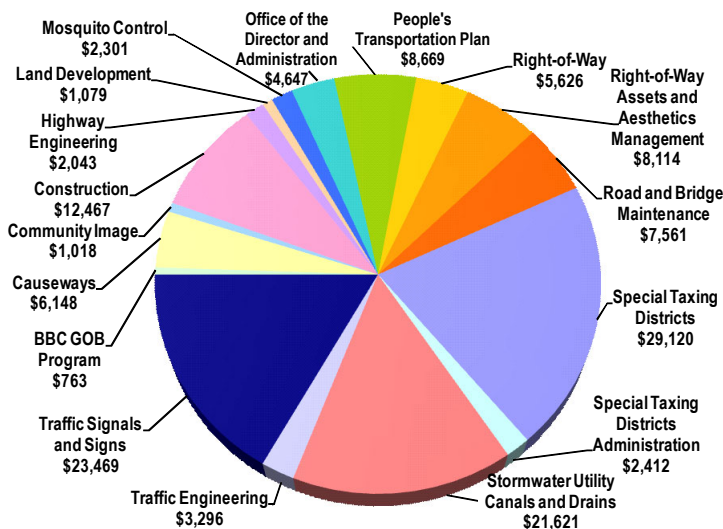
The Public Works Department (PWD) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Transportation and Neighborhood and Unincorporated Area Municipal Services (UMSA) strategic areas, PWD ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; provides environmentally sensitive mosquito control services; administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; maintains the cleanliness and attractiveness of the County's medians and public rights-of-way; administers infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program; and administers toll collection on the Rickenbacker and Venetian Causeways.

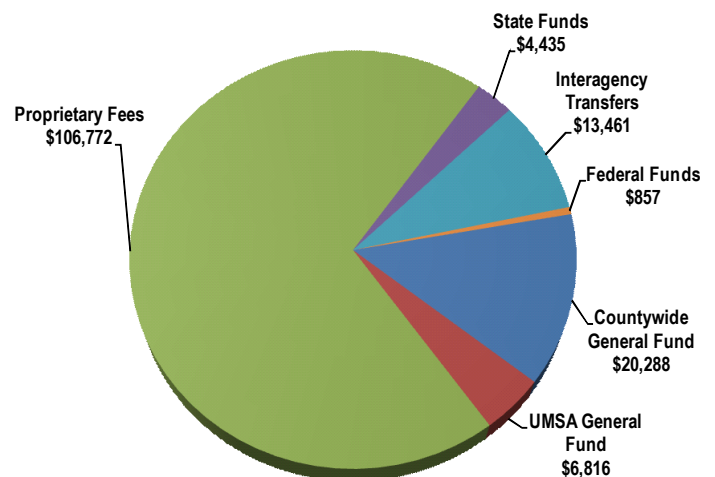
PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, and other local and neighborhood groups. PWD also partners with state and federal agencies to ensure regulatory compliance and cooperation on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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>OFFICE OF THE DIRECTOR</b> <ul style="list-style-type: none"> <li>Provides overall leadership and direction for operations and legislative coordination</li> </ul> <div> <div>FY 09-10</div> <div>12</div> <div>FY 10-11</div> <div>10</div> </div>		
<b>TRAFFIC SIGNALS AND SIGNS</b> <ul style="list-style-type: none"> <li>Provides installation, maintenance, and repair of traffic related signs, traffic and pedestrian signals, and school flashers and signs countywide</li> </ul> <div> <div>FY 09-10</div> <div>116</div> <div>FY 10-11</div> <div>115</div> </div>	<b>RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT</b> <ul style="list-style-type: none"> <li>Manages roadside and median maintenance, as well as tree health and fertilization</li> </ul> <div> <div>FY 09-10</div> <div>34</div> <div>FY 10-11</div> <div>28</div> </div>	<b>ADMINISTRATION</b> <ul style="list-style-type: none"> <li>Manages finance and budget; provides personnel and central services; and administers the Department's information technology systems</li> </ul> <div> <div>FY 09-10</div> <div>33</div> <div>FY 10-11</div> <div>33</div> </div>
<b>TRAFFIC ENGINEERING</b> <ul style="list-style-type: none"> <li>Administers traffic engineering functions for the County</li> </ul> <div> <div>FY 09-10</div> <div>33</div> <div>FY 10-11</div> <div>38</div> </div>	<b>CAUSEWAYS</b> <ul style="list-style-type: none"> <li>Manages the Venetian and Rickenbacker Causeway system</li> </ul> <div> <div>FY 09-10</div> <div>67</div> <div>FY 10-11</div> <div>65</div> </div>	<b>PEOPLE'S TRANSPORTATION PLAN (PTP)</b> <ul style="list-style-type: none"> <li>Plans and coordinates all PTP related functions within the Department</li> </ul> <div> <div>FY 09-10</div> <div>57</div> <div>FY 10-11</div> <div>56</div> </div>
<b>HIGHWAY AND ENGINEERING</b> <ul style="list-style-type: none"> <li>Administers and coordinates all consultant design contracts for major highway and bridge improvements</li> </ul> <div> <div>FY 09-10</div> <div>23</div> <div>FY 10-11</div> <div>21</div> </div>	<b>STORMWATER UTILITY CANALS AND DRAINS</b> <ul style="list-style-type: none"> <li>Provides countywide chemical and mechanical cleaning and overall maintenance of the secondary canal system</li> </ul> <div> <div>FY 09-10</div> <div>154</div> <div>FY 09-10</div> <div>152</div> </div>	<b>LAND DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Reviews and processes tentative and final plans for subdivisions and improvements on public right-of-way properties</li> </ul> <div> <div>FY 09-10</div> <div>16</div> <div>FY 10-11</div> <div>9</div> </div>
<b>ROAD AND BRIDGE MAINTENANCE</b> <ul style="list-style-type: none"> <li>Provides overall road and bridge maintenance, including Neighborhood Enhancement Action Teams (NEAT)</li> </ul> <div> <div>FY 09-10</div> <div>97</div> <div>FY 10-11</div> <div>93</div> </div>	<b>CONSTRUCTION</b> <ul style="list-style-type: none"> <li>Provides engineering technical support to other divisions within Public Works as well as other County departments</li> </ul> <div> <div>FY 09-10</div> <div>129</div> <div>FY 10-11</div> <div>131</div> </div>	<b>BBC GOB PROGRAM</b> <ul style="list-style-type: none"> <li>Directs activities related to the Directs activities related to the Building Better Communities General Obligation Bond (BBC GOB) program</li> </ul> <div> <div>FY 09-10</div> <div>9</div> <div>FY 10-11</div> <div>9</div> </div>
<b>MOSQUITO CONTROL</b> <ul style="list-style-type: none"> <li>Administers the County mosquito control program</li> </ul> <div> <div>FY 09-10</div> <div>26</div> <div>FY 10-11</div> <div>22</div> </div>	<b>RIGHT OF WAY</b> <ul style="list-style-type: none"> <li>Administers land acquisition services</li> </ul> <div> <div>FY 09-10</div> <div>68</div> <div>FY 10-11</div> <div>69</div> </div>	<b>SPECIAL TAXING DISTRICTS ADMINISTRATION</b> <ul style="list-style-type: none"> <li>Creates special taxing districts for street lighting, security, and landscape beautification</li> </ul> <div> <div>FY 09-10</div> <div>25</div> <div>FY 10-11</div> <div>26</div> </div>
	<b>COMMUNITY IMAGE</b> <ul style="list-style-type: none"> <li>Develops sustainable beautification and greening projects</li> </ul> <div> <div>FY 09-10</div> <div>9</div> <div>FY 10-11</div> <div>9</div> </div>	

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	24,772	22,133	20,288
General Fund UMSA	8,346	8,168	6,816
Interdepartmental Transfer	0	0	2,000
Intradepartmental Transfers	21,670	24,597	26,478
Carryover	11,087	4,525	9,819
Causeway Toll Revenues	9,219	8,906	8,843
Construction / Plat Fees	3,002	2,400	2,090
Municipal Reimbursement	0	0	220
PTP Sales Tax Revenue	2,225	2,735	2,916
Special Taxing Administration Charges	2,729	2,498	2,690
Special Taxing District Revenue	36,418	29,623	29,120
Stormwater Utility Fees (Municipalities)	17,312	23,972	21,596
Telecommunications License Fee	1,000	1,000	1,000
FDOT Payment	1,989	4,277	4,400
Mosquito State Grant	10	0	35
Federal Funds	0	0	857
Interagency Transfers	2,440	3,581	4,770
Secondary Gas Tax	9,538	8,791	8,691
<b>Total Revenues</b>	<b>151,757</b>	<b>147,206</b>	<b>152,629</b>
<b>Operating Expenditures Summary</b>			
Salary	49,364	43,921	50,625
Fringe Benefits	16,463	17,032	16,501
Other Operating	69,624	71,092	67,439
Capital	2,407	7,862	5,789
<b>Total Operating Expenditures</b>	<b>137,858</b>	<b>139,907</b>	<b>140,354</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	0	449	1,533
Reserve	0	2,635	4,839
Transfers	365	4,215	5,903
Other Non-Operating Adjustments	2,070	0	0
<b>Total Non-Operating Expenditures</b>	<b>2,435</b>	<b>7,299</b>	<b>12,275</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Transportation</b>				
Office of the Director and Administration	2,071	2,432	21	21
Traffic Signals and Signs	23,018	23,469	116	115
Traffic Engineering	3,125	3,296	33	38
Highway Engineering	2,640	2,043	23	21
Right-of-Way	5,290	5,626	68	69
BBC GOB Program	391	430	4	4
People's Transportation Plan	9,064	8,669	57	56
Causeways	6,124	6,148	67	65
Construction	11,878	12,467	129	131
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Office of the Director and Administration	2,393	2,215	24	22
Road and Bridge Maintenance	7,154	7,561	97	93
Right-of-Way Assets and Aesthetics Management	7,848	8,114	34	28
Mosquito Control	2,493	2,301	26	22
BBC GOB Program	404	333	5	5
Land Development	1,413	1,079	16	9
Special Taxing Districts	29,623	29,120	0	0
Special Taxing Districts Administration	2,542	2,412	25	26
Stormwater Utility Canals and Drains	22,157	21,621	154	152
Community Image	279	1,018	9	9
<b>Total Operating Expenditures</b>	<b>139,907</b>	<b>140,354</b>	<b>908</b>	<b>886</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Comm. Dev. Block Grant	1,810	0	0	0	0	0	0	0	1,810
Comm. Dev. Block Grant - Recovery	579	0	0	0	0	0	0	0	579
US Department of Agriculture	3,920	980	0	0	0	0	0	0	4,900
City of Coral Gables Contribution	1,418	0	0	0	0	0	0	0	1,418
Municipal Contribution	4,234	0	0	0	0	0	0	0	4,234
FDOT Funds	56,490	15,386	8,078	4,406	7,830	2,237	0	0	94,427
FDOT-County Incentive Grant Program	2,405	10,381	3,099	600	0	0	0	0	16,485
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	15,010	13,648	5,020	2,668	2,668	3,313	0	0	42,327
Causeway Toll Revenue	1,893	6,327	1,184	1,193	1,002	1,161	1,850	0	14,610
BBC GOB Future Series	0	0	10,715	0	0	1,949	0	108,323	120,987
BBC GOB Series 2005A	17,698	0	0	0	0	0	0	0	17,698
BBC GOB Series 2008B	8,799	0	0	0	0	0	0	0	8,799
BBC GOB Series 2008B-1	17,413	0	0	0	0	0	0	0	17,413
BBC GOB Series 2010B	0	12,323	0	0	0	0	0	0	12,323
Capital Asset Series 2004B Bond Proceeds	400	0	0	0	0	0	0	0	400
Capital Asset Series 2010 Bonds	10,400	0	0	0	0	0	0	0	10,400
People's Transportation Plan Bond Program	98,161	63,277	97,767	57,560	20,061	0	0	0	336,826
QNIP II UMSA Bond Proceeds	1,376	0	0	0	0	0	0	0	1,376
QNIP Interest	1,264	0	0	0	0	0	0	0	1,264
QNIP V UMSA Bond Proceeds	2,486	0	0	0	0	0	0	0	2,486
Sunshine State Financing	3,997	0	0	0	0	0	0	0	3,997
Capital Impr. Local Option Gas Tax	400	0	0	0	0	0	0	0	400
Capital Outlay Reserve	0	2,000	0	0	0	0	0	0	2,000
Charter County Transit System Surtax	3,550	150	0	0	0	0	0	0	3,700
QNIP III Pay As You Go	399	7	0	0	0	0	0	0	406
Secondary Gas Tax	6,720	15,168	19,777	19,344	14,755	13,855	0	0	89,619
Stormwater Utility	4,561	9,922	8,855	5,595	4,700	4,700	0	2,550	40,883
Total:	266,971	149,569	154,495	91,366	51,016	27,215	1,850	110,873	853,355
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Drainage Improvements	16,513	15,399	13,352	5,595	4,700	4,700	0	58,976	119,235
Infrastructure Improvements	25,669	5,904	3,900	2,780	2,780	2,780	0	24,206	68,019
Other	0	500	0	0	0	0	0	0	500
Pedestrian Paths and Bikeways	1,631	845	2,324	2,000	0	1,949	0	816	9,565
Physical Environment	0	1,000	0	0	0	0	0	0	1,000
Road Improvements - Local Roads	0	2,121	179	0	0	0	0	0	2,300
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	8,822	1,593	0	0	0	0	0	0	10,415
Causeway Improvements	14,866	17,634	5,506	2,343	1,002	1,161	1,850	0	44,362
Infrastructure Improvements	18,862	22,712	15,983	13,828	11,419	2,638	0	26,875	112,317
Other	0	1,433	1,433	1,433	1,433	1,433	0	0	7,165
Road Improvements - Local Roads	2,708	200	239	418	418	418	0	0	4,401
Road Improvements - Major Roads	112,339	61,243	83,144	44,318	18,773	1,660	0	0	321,477
Traffic Control Systems	47,044	33,121	30,266	21,201	10,491	10,476	0	0	152,599
Total:	248,454	163,705	156,326	93,916	51,016	27,215	1,850	110,873	853,355

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes financing proceeds from the Series 2010 Capital Asset Acquisition Bond for the Rickenbacker and Venetian Causeway capital improvement projects (\$10.4 million)
- In FY 2010-11, the Department will complete the conversion of the toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass, to achieve interoperability with the State of Florida's toll system (\$4.188 million); the Department anticipates an operating savings of \$128,000 annually associated with staffing efficiencies
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan continues shoreline and roadway protection improvements for the Rickenbacker Causeway (\$7.5 million); the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will continue design for the Venetian Causeway new bridge system totaling \$5.6 million, funded through a \$2.4 million grant from the Florida Department of Transportation (FDOT), \$2.094 million from financing proceeds, and \$1.106 million in Causeway toll proceeds; the Department expects minimal impact to its operating budget with the completion of this project
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan continues rehabilitation on 12 existing Venetian Causeway bridges totaling \$8.123 million, funded through a \$3.586 million grant from FDOT, \$2.851 million from financing proceeds, and \$1.686 million from Causeway toll proceeds; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will continue construction of a new bridge over the Miami River Canal at NW 138 Street (\$6.53 million), continue widening of NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$45.615 million); continue construction of SW 157 Avenue from SW 152 St to SW 184 Street (\$11.725 million); continue construction of Phase 1 of SW 27 Avenue from US-1 to Bayshore Drive (\$5.935 million); and continue construction of south portion of SW 62 Avenue from SW 64 Street to SW 70 Street (\$2.847 million)
- In FY 2010-11, the Department will continue implementation of the Advanced Traffic Management System (ATMS) (\$8 million of PTP backed bond funding in FY 2010-11) with Phase 2 completion projected in FY 2010-11; total programmed funding for ATMS includes \$44.316 million of PTP funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$58.748 million); the Department anticipates an operating impact of \$600,000 associated with telecommunication costs
- In FY 2010-11, the Department will continue installation of school speed zone flashing signals at 18 remaining locations out of the 238 originally and the installation of dynamic speed feedback signs at 100 sites programmed using \$2.25 million of PTP backed bond funding; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will retrofit 2,000 streetlights of 5,897 remaining to meet required safety standards using \$906,000 of PTP backed bond funding; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will install illuminated street signs at 147 intersections of 543 remaining from the original inventory of 2,000 sites using \$1.57 million of PTP backed bond funding; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will replace span-wire-mounted and older sub-standard traffic signal supports with mast arms support systems at 15 intersections out of the 88 programmed using \$1.426 million in carryover Secondary Gas Tax funding; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways, totaling \$500,000 funded by Capital Outlay Reserve (COR) (seven positions, including supplies and materials)
- In FY 2010-11, the Department will continue providing lot clearing and maintenance activities for County-owned vacant lots throughout Miami-Dade County and for privately-owned vacant lots in UMSA in violation of local code, totaling \$500,000 funded by COR (three positions, including supplies and materials)
- The FY 2010-11 Adopted Capital Budget will continue to enhance right-of-way tree canopy including fertilizing and watering of existing trees, totaling \$1,000,000 funded by COR (three positions, including supplies and materials)
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan continues the implementation of transportation and neighborhood projects funded by the Building Better Communities General Obligation Bond (BBC GOB) program (\$11.291 million in FY 2010-11, \$176.21 million all years); projects include the completion of bike path improvements for Commodore Bike Trail (\$1 million), design for the Miami River Greenway (\$7.5 million), and Americans with Disabilities Act (ADA) compliance projects (\$10 million); projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

The Office of the Director and Administration Division is responsible for overseeing operations and providing financial, budgetary, human resources, procurement, and information technology support.

- Coordinates departmental public information and communication efforts
- Prepares Department's operating and capital budgets; coordinates departmental business plan and performance measures; prepares cost accounting charges to capital projects; monitors monthly expenditures and revenues
- Directs Department's employee relations activities, safety operations, training services, and reproduction section
- Supervises Department's financial operations including accounts payable and receivable, procurement management, capital and material inventory control, fleet management, capital funds administration, and inter/intra departmental reimbursements
- Provides network support and administration, application maintenance and development, computer needs assessments, and hardware maintenance and support
- Directs Community Image Advisory Board (CIAB) projects and policy

### Strategic Plan Outcome - Measures

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Perform timely invoice processing	Percentage of requisitions and contractor invoices processed within 21 days	EF	↑	100%	100%	100%	100%	100%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes two positions added as overages in FY 2009-10 to include one Computer Services Manager to manage Stormwater Utilities information systems and one Driver Messenger to provide delivery services for Special Taxing Districts
- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of two vacant positions and other miscellaneous operating expenses (\$353,000); the FY 2010-11 Adopted Budget includes the elimination of one vacant Accountant 1 (\$52,000) and the increased reimbursement from proprietary divisions for administrative support (\$161,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: TRAFFIC SIGNALS AND SIGNS**

The Traffic Signals and Signs Division provides design, installation, and maintenance activities for the County's traffic signals and signs system.

- Replaces controller poles and other signal equipment damaged by vehicle accidents or storms and supervises traffic signal construction that is performed by contractors
- Orders, receives, and disburses all material required for signal, sign, pavement marking, and roadway lighting operations
- Services traffic signal controllers and loop detector amplifiers
- Processes investigations to reduce potential liability claims
- Installs pavement markings
- Inspects street lights
- Fabricates traffic signs
- Monitors and services devices related to the computerized Traffic Control System
- Installs and repairs traffic signs
- Responds to signal maintenance calls
- Processes traffic signal timing changes

### **Strategic Plan Outcome - Measures**

- TP1-5: Optimum signalized traffic flow

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain traffic and pedestrian signs and signals	Percentage of downed traffic control signals responded to within three hours of notification	EF	↑	100%	95%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	EF	↑	N/A	N/A	96%	100%	96%
	Percentage of downed streetlights responded to within two hours of notification	EF	↑	100%	96%	96%	100%	100%
	Street signs repaired or replaced	OP	↔	37,000	46,219	37,500	39,821	45,000

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget includes a one-time reimbursement from Federal Emergency Management Agency (FEMA) for prior year expenditures related to Hurricane Wilma (\$857,000)
- *The FY 2010-11 Adopted Budget eliminates temporary help in the Traffic Signals and Signs Division (\$25,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: TRAFFIC ENGINEERING

The Traffic Engineering Division is responsible for conducting traffic engineering studies, developing traffic control design plans for construction, and responding to the public concerning traffic engineering issues.

- Reviews and approves the traffic engineering component of all construction design and site plans from all public and private sources, including maintenance of traffic reviews and permit applications for paving and drainage plans
- Reviews and approves traffic impact studies and site plans for public and private schools
- Investigates requests for new or additional traffic control devices, performs traffic studies, and resolves concerns in response to requests
- Reviews and approves studies in conjunction with Development of Regional Impact (DRI), Development Impact Committee (DIC), and development orders for public hearings, plats, and permits for compliance with the State Growth Management Act's traffic concurrency requirements
- Investigates hazardous traffic conditions and makes recommendations for the installation of traffic control and calming devices
- Collects traffic data to monitor traffic pattern and trends
- Develops design plans for construction projects, such as intersection improvements, new signals, school zone flashers, and general signing and pavement markings

### Strategic Plan Outcome - Measures

- NU6-4: Integrated traffic calming in neighborhoods

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide citizen support and perform safety studies	Average business days for concurrency review for residential requests	EF	↓	2	2	2	2	2
	Percentage of traffic engineering studies completed	EF	↑	80%	80%	80%	85%	80%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes the elimination of one Data Entry Specialist and one Cadastral Technician; workload will be absorbed by existing staff (\$110,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: HIGHWAY ENGINEERING**

The Highway Engineering Division oversees designs of major highway and bridge improvements, including post-design support of construction activities.

- Provides analysis on utility relocation related to existing roadway projects
- Coordinates and funds the Highway Transportation Program including the Five-Year Transportation Improvement Program (TIP)
- Provides project management and administration of the Americans with Disabilities Act (ADA) hotline to ensure compliance
- Provides inspection services as well as deficiency reports on County maintained bridges

### **Strategic Plan Outcome - Measures**

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain integrity of County infrastructure	Bridges inspected for structural integrity*	OC	↑	100	120	100	127	125

\*Number of bridges inspected out of 204, on an annual basis

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- *The FY 2010-11 Adopted Budget includes the elimination of two Senior Professional Engineers, one Engineer, and one Administrative Secretary (\$375,000) and increases capital reimbursements (\$396,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ROAD AND BRIDGE MAINTENANCE

The Road and Bridge Maintenance Division is responsible for maintaining County roadways and bridges.

- Installs and replaces guardrails
- Repairs roadway shoulders
- Maintains fixed bridges, bascule movable bridges, and pedestrian bridges; operates moveable bridges
- Repairs sidewalks and fills potholes
- Identifies and reports service needs on all County maintained roads and rights-of-way, including trash pickup, drain clearing (top), potholes, tree trimming, sidewalk repairs, signage, and other neighborhood aesthetic and safety issues, to other divisions within the Department

### Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Perform required road and bridge maintenance	Percentage of pothole patching requests responded to within three business days*	EF	↑	N/A	N/A	100%	100%	100%
	Square yards of concrete sidewalk installed**	OP	↔	5,500	5,500	2,750	3,803	2,750

\* FY 2009-10 Target was changed and new performance measure created to reflect budget reductions approved in the FY 2009-10 Adopted Budget; prior to reduction, Department responded to requests within one business day

\*\* Due to large sidewalk projects concentrated close together, FY 2009-10 Actual exceeded Target

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget will continue funding 12 Neighborhood Enhancement Action Teams (NEAT) that enhance the level of service in UMSA; In FY 2009-10, the NEAT Teams are averaging 8,700 service requests per month, including minor signage and sidewalk repair, removing litter concentrations and small illegally dumped piles of trash, performing minor pothole repairs, trimming branches that block traffic control devices, and providing the County with another set of "eyes and ears" to report large potholes, pavement drop-offs, larger incidences of illegal dumping, and other problems that require specialized responses
- In FY 2009-10, the Department implemented mid-year targeted reductions, eliminating one vacant maintenance supervisory position in charge of supervising PWD maintenance crew and materials (\$195,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT

The Right-of-Way Assets and Aesthetics Division is responsible for roadside median maintenance and tree health.

- Manages the roadside tractor safety mowing services contract, and the roadway and Miami-Dade Transit landscape maintenance services contracts
- Manages the lot clearing services contract, which provides lot clearing services and debris removal to Building and Neighborhood Compliance remediated properties
- Manages the installation of trees, palms, and landscaping to provide aesthetic enhancement
- Manages the trimming and removal services contract for tree trimming, safety tree trimming, and dead tree removal within the County's right-of-way
- Provides urban forestry management, landscape design, landscape plans review, and roadway construction mitigation
- Provides pre and post storm/emergency response, including immediate post storm damage assessments

#### Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Perform beautification activities within specified performance target	Percentage of safety tree trimming requests completed within seven to ten business days*	EF	↑	N/A	N/A	90%	97%	100%
	Percentage of County planted trees fertilized and watered on schedule**	EF	↑	99%	99%	99%	80%	99%

\* FY 2009-10 Target was changed and new performance measure created to reflect budget reductions approved in the FY 2009-10 Adopted Budget; prior to reduction, Department responded to requests within three business days

\*\* In FY 2009-10, the Department implemented a mid-year reduction eliminating the fertilization and water crew, which has been restored for FY 2010-11

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Seaport Department will reimburse Right-of-Way Assets and Aesthetics Management for tree trimming services in the Port of Miami (\$62,000)
- In FY 2010-11, the Department will continue to perform nine contracted roadside safety tractor mowing cycles per year on large swale areas and 15 roadway landscape maintenance cycles per year on the County's arterial roadways; the department will adjust the schedule to increase frequency of maintenance during the active growing season
- *The FY 2010-11 Adopted Budget eliminates one Landscape Maintenance Inspector in charge of contracted roadside safety tractor mowing cycles and one Landscape Maintenance Inspector currently assigned to roadway landscape maintenance cycles, and other operating expenses for landscape maintenance (\$58,000); additionally, the Department will eliminate one stump grinding crew (\$142,000, two Automotive Equipment Operators), decreasing neighborhood aesthetics and one Maintenance Supervisor reducing administrative support and supervisory oversight (\$77,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: RIGHT-OF-WAY

The Right-of-Way Division is responsible for land acquisition services provided by the Department as well as other County agencies in reference to right-of-way properties.

- Prepares parcel sketches, maps and data sheets, survey computations, investigations, verifications, and research services to include court trial and interpret title searches
- Manages consultant surveyors and prepares leases and permits
- Provides expert testimony and records deeds
- Performs title searches, prepares abstracts and instruments of conveyance, conducts appraisal requests and appraisal reviews, and participates in real estate negotiations and real estate closings

### Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain service standard for providing information related to Right-of-Way activities	Percentage of title searches, abstracts, instruments of conveyance, appraisal requests, and appraisal reviews completed within nine business days of receipt	EF	↑	95%	95%	100%	100%	100%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes the elimination of one Title Analyst and one Real Estate Officer, including other miscellaneous operating expenses (\$307,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: MOSQUITO CONTROL

The Mosquito Control Division is responsible for the countywide mosquito control program.

- Provides aerial and truck spraying to control mosquitoes
- Controls mosquito populations in known breeding areas
- Provides regular surveillance of mosquito populations to aid in control measure decisions

#### Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain an effective mosquito program	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	EF	↑	100%	100%	100%	99%	100%
	Storm drains chemically treated	OP	↔	100,000	116,263	100,000	121,108	100,000

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget eliminates one Data Entry Specialist and three Mosquito Control Inspectors decreasing daily inspections to 40-50 daily from 80-100 daily (\$175,000)

### DIVISION: BBC GOB PROGRAM

The Building Better Communities General Obligation Bond Program Coordination (BBC GOB) office coordinates BBC GOB bond improvement activities.

- Coordinates capital BBC GOB projects to include roadway widening, drainage, sidewalk improvements, and improvements to the causeway system

#### Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Implement drainage BCC GOB projects	Percentage of Building Better Communities General Obligation Bond Program drainage improvements completed*	EF	↑	N/A	N/A	100%	31%	100%

\*In FY 2009-10, BBC GOB projects completed were lower than budget as a result of delays in the adjustments to the final bond sale



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PEOPLE'S TRANSPORTATION PLAN

The People's Transportation Plan (PTP) coordination office is responsible for administering capital projects as well as pay-as-you-go enhancements in the PTP.

- Monitors all Department related PTP functions
- Represents the Department in meetings regarding PTP matters

#### Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Coordinate PTP activities	PTP project expenditures (in thousands)*	OP	↔	\$74,234	\$65,625	\$104,758	\$52,957	\$100,000

\*Due to lower construction costs, FY 2009-10 Actual is lower than Target

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget and Multi-Year Capital Plan continues the implementation of Major Roadway Projects funded by the People's Transportation Plan Bond Program (\$340.465 million); of the 45 projects listed in the PTP ordinance, 21 projects have been completed; of the current 23 projects, 6 projects are under construction, 16 projects are in the design phase or undergoing right-of-way acquisition, and 2 projects are being reviewed for feasibility

### DIVISION: CAUSEWAYS

The Causeways Division is responsible for maintaining the Venetian and Rickenbacker Causeway system, including roadways, bridges, public rights-of-way, and the tolling system.

- Administers the collection of tolls on the causeway system
- Oversees the Capital Improvement Program (CIP) for causeway bridges, roadways, and public rights-of-way

#### Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain Venetian and Rickenbacker Causeway system	Street sweepings completed on the Rickenbacker Causeway system	OP	↔	156	157	156	156	156

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: CONSTRUCTION

The Construction Division oversees construction activities involving drainage, roadways, bridges, and sidewalks.

- Issues permits and inspects construction of facilities in public rights-of-way and on private property
- Maintains records of underground utilities
- Prepares contracts and specifications for construction of major infrastructure improvement projects
- Monitors progress and processes payment for construction contracts
- Administers the Construction Trades Qualifying Board for contractor licensing including examination and renewal

### Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain acceptable turnaround time to conduct reviews and permit inspections	Percentage of County construction sites restored to original condition within 45 calendar days of completion	EF	↑	100%	100%	100%	100%	100%
	Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	EF	↑	100%	100%	100%	100%	100%
	Percentage of final permitted inspections completed within one business day	EF	↑	100%	100%	100%	100%	100%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Due to the downturn in construction activities, the FY 2010-11 Adopted Budget will eliminate three Data Entry Specialist (\$166,000)

### DIVISION: LAND DEVELOPMENT

The Land Development Division reviews, processes, and approves tentative and final plats.

- Processes road closures, street co-designations, and right-of-way dedications
- Represents the Department at zoning hearings and plat committee meetings
- Processes and reviews paving and drainage plans

### Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Continue to meet turnaround time for plat review	Percentage of waiver of plat and tentative plat applications processed and scheduled within 10 business days of official receipt	EF	↑	95%	100%	95%	100%	95%

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: SPECIAL TAXING DISTRICTS ADMINISTRATION

The Special Taxing District Administration Division creates special taxing districts for street lighting, security, and landscape beautification.

- Provides administrative support for the creation and management of special taxing districts

#### Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide administrative support for Special Taxing District functions	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

### DIVISION: STORMWATER UTILITY CANALS AND DRAINS

The Stormwater Utility Canal and Drainage Division is responsible for chemical and mechanical cleaning and overall maintenance of the County's secondary canal system.

- Cleans secondary canals
- Inspects and maintains pump stations
- Inspects, repairs, and cleans stormwater drains

#### Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain drain cleaning requirements	Percentage of citizen requests for drain cleaning responded to within two weeks	EF	↑	100%	100%	100%	100%	100%
	Mechanical cycles for secondary canals cleanings	OP	↔	4	4	4	4	4
	Storm drains cleaned to maintain compliance with National Pollutant Discharge Elimination System (NPDES)*	OP	↑	18,000	18,443	18,000	23,322	18,000

\*Minimum once every five years

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: COMMUNITY IMAGE

The Community Image Division supports the sustainable beautification and greening of our community through scenic vistas, tree lined streets, and lush landscaping in high-traffic areas and popular destinations.

- Builds a framework for long-term streetscape improvements and seeks funding for "great streets" projects
- Develops plans to encourage walkable and livable streetscapes in partnership with other agencies
- Facilitates aesthetic improvement and greening projects along major corridors
- Serves as a liaison for agencies and organizations responsible for gateway maintenance issues
- Develops and implements Urban Forestry Initiatives in partnership with other agencies
- Directs Anti-Litter Campaign
- Implement Miami-Dade County's Aesthetics Master Plan
- Coordinates aesthetic enhancements in preparation for special events such as the Super Bowl and Pro Bowl

### Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Gateways and Right-of-Way Aesthetics that foster and enhance quality of life	Priority Gateway Litter Monthly Cycles	OP	↔	8	8	8	8	8

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes a reimbursement from the Downtown Development Authority (DDA) for one Manager (\$220,000)

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget includes funding to maintain 171 bridges on arterial roads and 33 bridges on local roads, 662 arterial and 2,649 local centerline road miles, 2,692 traffic signals and 510 school flashing warning lights, 2,750 traffic signal controllers, 21,500 streetlights on state and County roads, and approximately 450,000 street and traffic signs
- The FY 2010-11 Adopted Budget includes \$21.596 million for secondary canal maintenance, street sweeping, and drain treatment and cleaning funded by a Stormwater Utility transfer from the Department of Environmental Resources Management (DERM)
- The FY 2010-11 Adopted Budget continues to fund one NEAT Team Crew for the West Perrine Community Redevelopment Agency (\$144,000, two positions)
- Funding for Special Taxing Districts, supported through special assessments in each district, totals \$29,120 million in the FY 2010-11 Adopted Budget
- The FY 2010-11 Adopted Budget includes capital project reimbursements totaling \$26.478 million, comprised of reimbursable activities related to the PTP, Road Impact Fees, Secondary Gas Tax, BBC GOB Program, and other capital projects in the Traffic Engineering, Highway Engineering, PTP Coordination, and Right-of-Way divisions

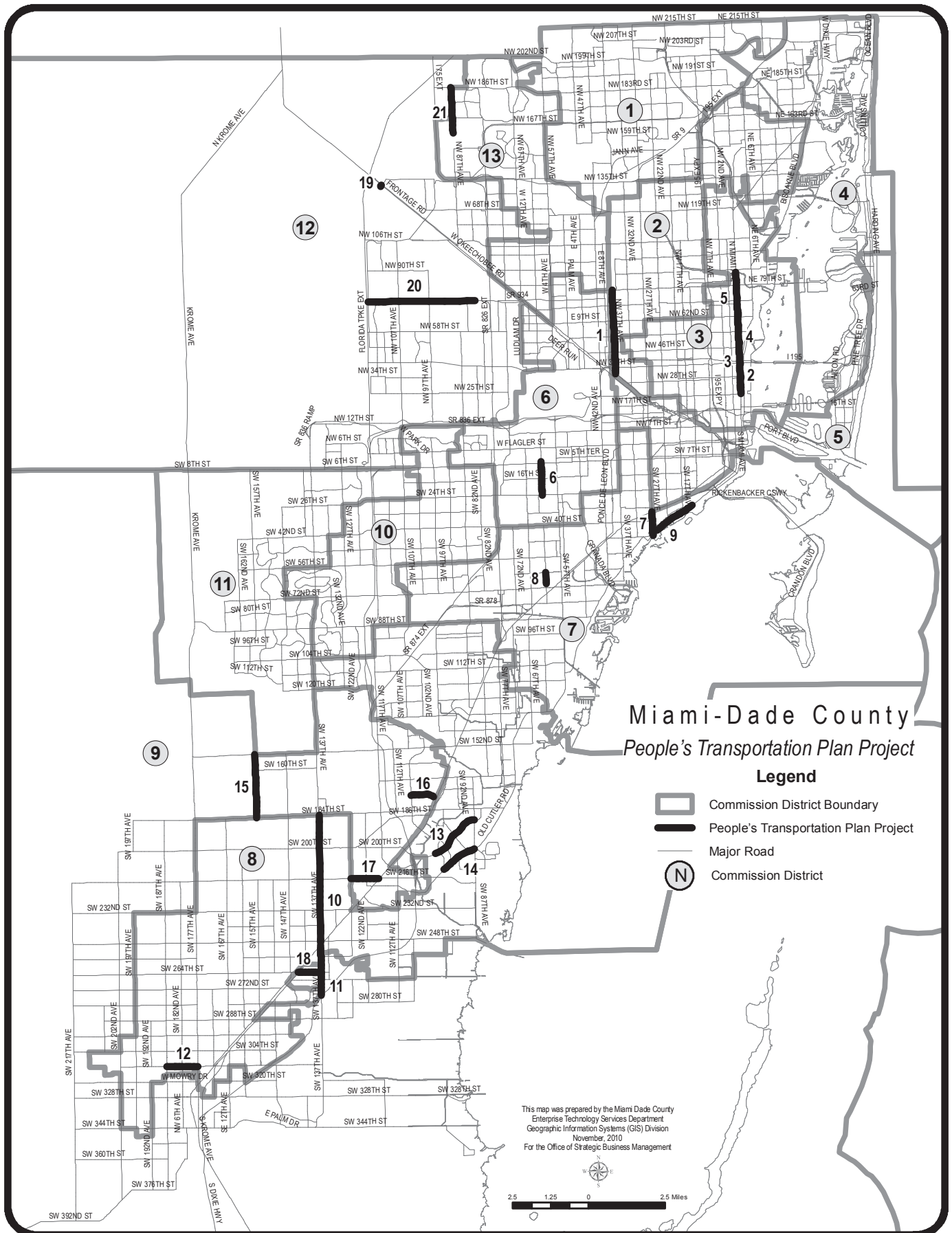
## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- Projects funded by Secondary Gas Tax revenues (to include \$2.411 million in carryover) in FY 2010-11 total \$17,470 million and include beautification improvements (\$2.7 million), pavement markings crew (\$600,000), traffic signals and signs loop contracts (\$500,000), traffic signal materials (\$600,000), bridge repairs and painting (\$500,000), County road and bridge maintenance (\$500,000), railroad crossing improvements (\$200,000), guardrail safety improvements (\$100,000), traffic signals and signs supervision (\$3.993 million), traffic control devices (\$750,000), pavement marking contract (\$540,000), street light maintenance (\$763,000), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$808,000), parks landscape reimbursement (\$280,000), road and bridge emergency repair (\$100,000), mast arm upgrades (\$1.426 million), construction of SW 147 Avenue from SW 10 Street to SW 22 Terrace (\$1 million), and street widening of NW 138 Street from I-75 to NW 107 Avenue (\$2.11 million)
- The FY 2010-11 Adopted Budget includes \$4.77 million in transfers from the following County departments: Environmental Resources Management, Water and Sewer, and Seaport for rights-of-way survey crews (\$1.046 million); Transit for landscape maintenance services (\$1.2 million); Solid Waste Management for litter pick-up (\$112,000); Seaport for tree trimming services (\$62,000); Community Action Agency for graffiti abatement (\$53,000); Seaport and Water and Sewer for mosquito spraying (\$16,000); fees charged to other County agencies for services provided (\$1.4 million); and General Services Administration for risk management support (\$421,000) and reimbursement for liability claims (\$460,000)
- The FY 2010-11 Adopted Budget includes FDOT reimbursements totaling \$4.4 million, comprised of County performed traffic signal maintenance on state roads (\$2.2 million) and funding for Safe Routes to School Program (\$2.2 million)
- The Department's Adopted Budget includes \$1.237 million as an administrative reimbursement to the General Fund and a \$604,000 contribution to the Countywide Emergency Contingency Reserve
- The FY 2009-10 Adopted Budget contains a scrivener error that inadvertently omitted the reimbursement from the Capital Outlay Reserve for Lot Clearing (\$1,030,000) and Community Image Advisory Image Project (\$500,000) and has been corrected in the FY 2010-11 Adopted Budget
- The FY 2010-11 Adopted Budget is based on an attrition rate of 4 percent

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one sidewalk crew to increase the number of annual sidewalk repairs to 5,500 square yards from 2,750 square yards	\$0	\$683	8
Hire two pothole patching crews to improve response time to citizen's complaints from two-three business days to one-two business days	\$0	\$235	4
Hire three Mosquito Control Inspectors to increase daily inspections to 80-100 daily from 40-50 daily	\$0	\$97	3
Hire one Maintenance Supervisor for Right-of-Way Assets and Aesthetics Management Division to provide additional oversight and administrative support	\$0	\$58	1
Hire one stump grinding crew to improve neighborhood aesthetics	\$0	\$114	2
Hire four herbicide guardrail spraying positions to maintain monthly cycle of herbicide spraying of vegetation growth along guardrails	\$0	\$223	4
Hire one tree trimming crew to increase the response time for safety related tree trimming from seven to ten business days	\$0	\$235	4
<b>Total</b>	<b>\$0</b>	<b>\$1,645</b>	<b>26</b>

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan



### People's Transportation Plan Program of Projects

#### Commission District 2

1. NW 37th Avenue from North River Drive to NW 79th Street

#### Commission District 3

2. NE 2nd Avenue from NE 20th Street to NE 36th Street
3. NE 2nd Avenue from NE 36th Street to NE 43rd Street
4. NE 2nd Avenue from NE 43rd Street to NE 62nd Street
5. NE 2nd Avenue from NE 62nd Street to West Little River Canal

#### Commission District 6

6. SW 62nd Avenue from SW 24th Street to NW 7th Street

#### Commission District 7

7. SW 27th Avenue from US-1 to Bayshore Drive
8. SW 62nd Avenue from SW 70th Street to SW 64th Street
9. South Bayshore Drive from Darwin Street to Mercy Way

#### Commission District 8

10. SW 137th Avenue from US-1 to SW 184th Street
11. SW 137th Avenue from HEFT to US-1
12. SW 312th Street from SW 187th Avenue to SW 177th Avenue
13. Caribbean Boulevard from Coral Sea Road to SW 87 Ave
14. Old Cutler Road from SW 97th Avenue to SW 87th Avenue

#### Commission District 9

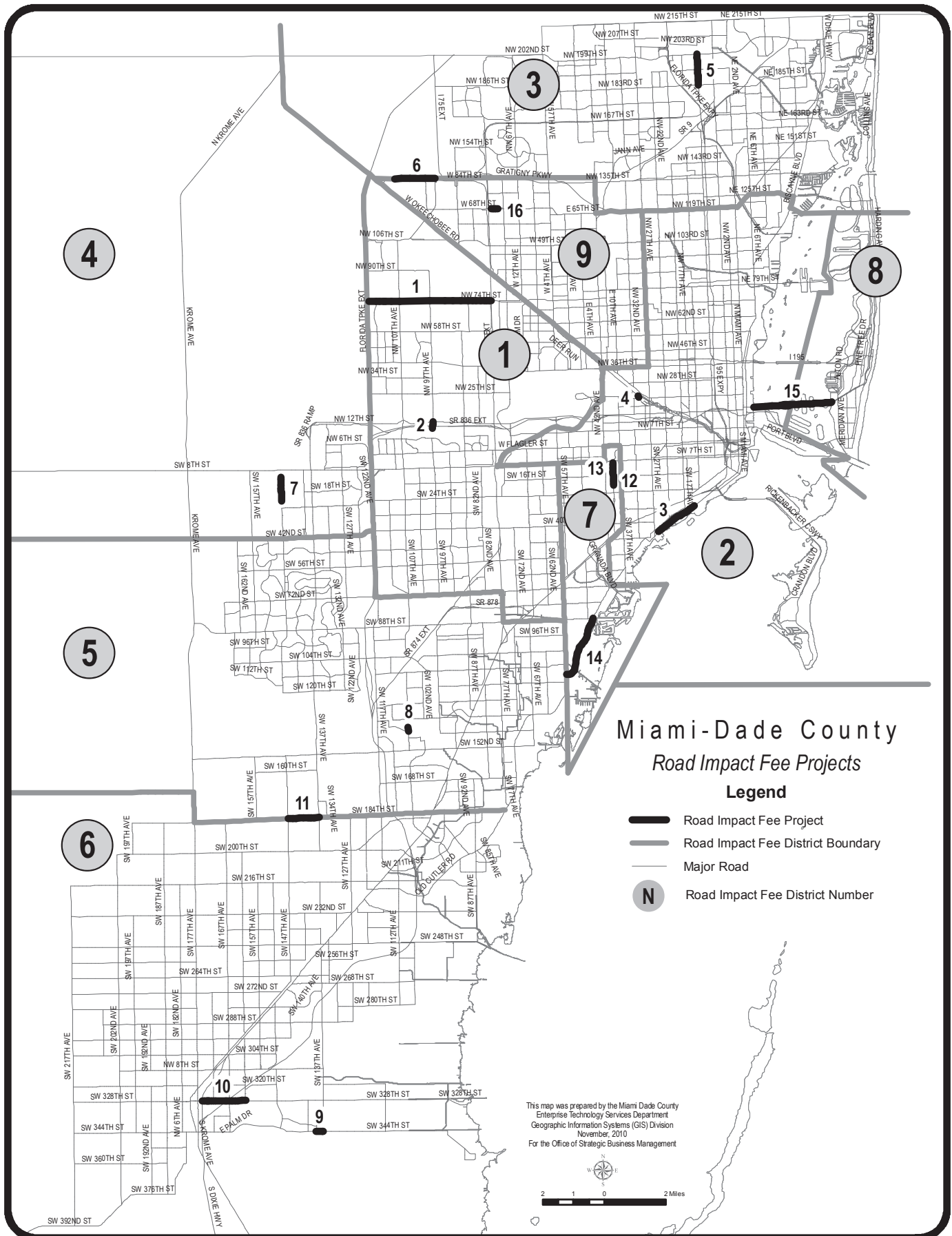
15. SW 157th Avenue from SW 184th Street to SW 152nd Street
16. SW 176th Street from US-1 to SW 107th Avenue
17. SW 216th Street from HEFT to SW 127th Avenue
18. SW 264th Street from US-1 to SW 137th Avenue

#### Commission District 12

19. NW 138th Street Bridge over Miami River Canal
20. NW 74th Street from HEFT to NW 82nd Avenue

#### Commission District 13

21. NW 87th Avenue from NW 154th Street to NW 186th Street





### Road Impact Fee Program of Projects

#### RIF District 1

1. NW 74 Street from the Homestead Extension of the Florida Turnpike (HEFT) to SR 826
2. NW 97 Avenue Bridge over SR 836

#### RIF District 2

3. South Bayshore Drive from Darwin Street to Mercy Way
4. Tamiami Swing Bridge

#### RIF District 3

5. NW 7 Avenue from NW 183 Street to NW 199 Street
6. NW 138 Street from I-75 to NW 107 Avenue

#### RIF District 4

7. SW 147 Avenue from SW 22 Terrace to SW 10 Street

#### RIF District 5

8. SW 107 Avenue Bridge over SW 140 Street

#### RIF District 6

9. SW 137 Avenue and SW 344 Street
10. SW 328 Street from US-1 to SW 162 Avenue
11. SW 184 Street from SW 147 Avenue to SW 137 Avenue

#### RIF District 7

12. Ponce de Leon Boulevard from Alcazar Avenue to Salamanca Avenue
13. Ponce de Leon Boulevard from Salamanca Avenue to Antiquera Avenue
14. Old Cutler Road from Kendall Drive to Red Road

#### RIF District 8

15. Venetian Causeway Streetscape Project

#### RIF District 9

16. W 68 Street from W 19 Court to W 17 Court

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Solid Waste Management

The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, and enforces County ordinances as appropriate countywide.

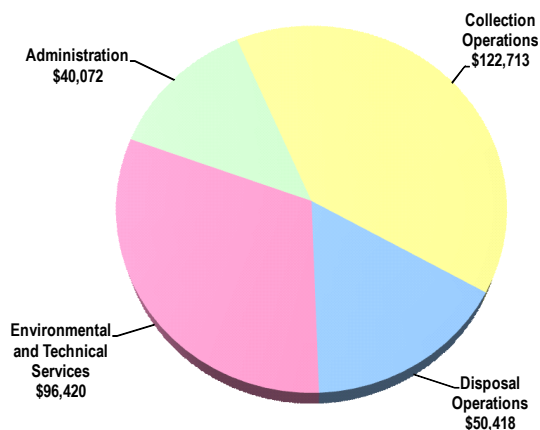
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, DSWM provides a variety of services, including garbage and trash collection and curbside collection of recyclable materials for residents. In addition, the Department operates 13 Trash and Recycling (T&R) Centers in the WCSA and provides waste transfer and disposal services countywide to municipalities and private haulers. DSWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, DSWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

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 DSWM for use of the T&R centers, landfills and the waste-to-energy facility. The Department coordinates with federal and state regulators, other County departments, and municipalities for the implementation of disposal site mitigation. DSWM also works with community stakeholders such as Community Councils and homeowners' associations to maximize customer satisfaction.

### FY 2010-11 Adopted Budget

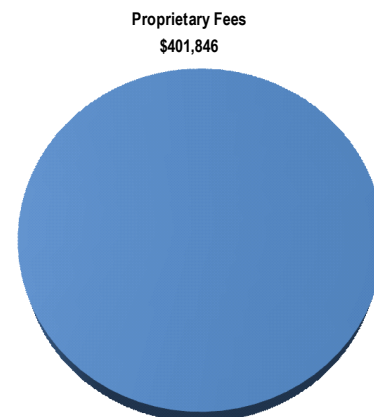
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>Formulates departmental policy and provides overall direction and coordination of departmental operations and management</li> </ul> <div> <div>FY 09-10 8</div> <div>FY 10-11 8</div> </div>			
<p style="text-align: center;"><b><u>COLLECTION OPERATIONS</u></b></p> <ul style="list-style-type: none"> <li>Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provides bulky waste pick-ups, and illegal dumping removal</li> </ul> <div> <div>FY 09-10 541</div> <div>FY 10-11 575</div> </div>		<p style="text-align: center;"><b><u>DISPOSAL OPERATIONS</u></b></p> <ul style="list-style-type: none"> <li>Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill</li> </ul> <div> <div>FY 09-10 331</div> <div>FY 10-11 273</div> </div>	
<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>Implements departmental policy and provides overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach, and customer service department-wide; administers the curbside recycling program</li> </ul> <div> <div>FY 09-10 89</div> <div>FY 10-11 97</div> </div>		<p style="text-align: center;"><b><u>ENVIRONMENTAL AND TECHNICAL SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Maintains capital infrastructure, environmental compliance, fleet, landfills, and the Resources Recovery contract</li> </ul> <div> <div>FY 09-10 43</div> <div>FY 10-11 44</div> </div>	

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
Interest/ Rate Stabilization Reserve	3,404	5,063	2,046
Recyclable Material Sales	1,966	781	1,460
Resource Recovery Energy Sales	27,959	29,918	28,500
Carryover	109,526	88,772	101,776
Collection Fees and Charges	141,080	136,297	135,027
Disposal Fees and Charges	116,815	106,347	105,088
Transfer Fees	6,990	6,962	7,610
Utility Service Fee	19,559	17,666	20,339
Federal Grants	0	830	0
Total Revenues	427,299	392,636	401,846
<b>Operating Expenditures Summary</b>			
Salary	52,527	48,881	53,651
Fringe Benefits	21,425	21,283	20,257
Other Operating	212,877	214,376	220,524
Capital	10,235	17,844	15,191
Total Operating Expenditures	297,064	302,384	309,623
<b>Non-Operating Expenditures Summary</b>			
Debt Service	26,051	24,602	23,167
Reserve	0	51,997	64,536
Transfers	4,406	13,653	4,520
Total Non-Operating Expenditures	30,457	90,252	92,223

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Administration	42,065	40,072	97	105
Collection Operations	110,940	122,713	541	575
Disposal Operations	60,297	50,418	331	273
Environmental and Technical Services	89,082	96,420	43	44
Total Operating Expenditures	302,384	309,623	1,012	997

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Private Donations	0	1,000	0	0	0	0	0	0	1,000
Waste Collection Operating Fund	1,084	730	1,245	1,966	500	200	200	200	6,125
Waste Disposal Operating Fund	12,791	3,790	7,815	8,139	1,540	1,050	5,432	370	40,927
BBC GOB Future Series	0	0	6,665	0	2,783	0	0	0	9,448
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	780	0	0	0	0	0	0	0	780
BBC GOB Series 2008B-1	169	0	0	0	0	0	0	0	169
BBC GOB Series 2010B	0	806	0	0	0	0	0	0	806
Bond Anticipation Notes	348	0	0	0	0	0	0	0	348
Future Solid Waste Disp. Notes/Bonds	0	0	0	17,365	0	0	0	49,780	67,145
Solid Waste System Rev. Bonds 1998	45	0	0	0	0	0	0	0	45
Solid Waste System Rev. Bonds Series 2001	5,947	0	0	0	0	0	0	0	5,947
Solid Waste System Rev. Bonds Series 2005	67,500	0	0	0	0	0	0	0	67,500
Total:	88,711	6,326	15,725	27,470	4,823	1,250	5,632	50,350	200,287
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Facility Improvements	800	480	900	825	0	0	0	0	3,005
Waste Collection	319	240	300	1,471	500	200	200	200	3,430
Waste Collection and Disposal	90	100	810	0	0	0	0	0	1,000
Waste Disposal	6,194	1,798	10,528	6,380	2,963	140	140	140	28,283
Waste Disposal Environmental Projects	30,152	7,915	39,694	28,479	1,465	1,015	5,582	50,267	164,569
Total:	37,555	10,533	52,232	37,155	4,928	1,355	5,922	50,607	200,287

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes the continuation of various waste disposal environmental capital projects, including miscellaneous environmental improvements (\$100,000), landfill gas extraction and odor control projects (\$205,000), groundwater remediation (\$250,000), and Resources Recovery capital improvement projects (\$2.5 million) of which \$1 million is contributed with private funding for a total \$3.865 million of waste disposal environmental project expenditures
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes the continuation of capital projects, including facility improvements (\$480,000), and collection and disposal projects (\$2.138 million)
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes grant funding for the Munisport Landfill Closure (\$1.5 million, total cost \$32.374 million) and Virginia Key Closure (\$2.550 million, total cost \$45.650 million); the Homestead Landfill closure was completed in FY 2009-10 for a total cost of \$7.725 million
- The Department will continue construction of Cell 5 at the South Dade Landfill (\$806,000 in FY 2010-11); projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

The Administration Division includes the Director's Office, which establishes and implements departmental policy and provides overall direction and coordination of the departmental operations; personnel, finance, budget, planning, procurement, information systems, public information, media, outreach, and customer service department-wide; and administration of the curbside recycling program.


- Performs billing, cash collection, accounts payable and receivable, financial reporting, capital inventory, waste collection and disposal account management, grants cost accounting, debt management, and financial disclosure
- Manages procurement, construction contract administration, contracts, and lease management
- Oversees human resources, labor relations, safety, training, payroll, and records management
- Performs customer service complaint resolution, recycling goal management service plan implementation, marketing and outreach, public information, and media relations
- Develops and manages departmental budget, capital projects, performance, planning, and policies
- Plans for future disposal needs, explores appropriate service delivery methods, coordinates grants, maintains intergovernmental relations, and liaises with State and Federal Agencies such as Federal Emergency Management Agency (FEMA)
- Develops and maintains information systems applications and communications equipment, studies process improvements, and coordinates record management

### Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve the quality and efficiency of Solid Waste operations	Curbside recycling complaints per 10,000 participating households	OC	↓	3	2	3	1	3
	Percentage of written customer queries, requests, and complaints responded to within three working days of receipt	EF	↑	100%	100%	100%	99%	100%
	Curbside Recycling Tons Collected (in thousands)	OC	↑	60	60	65	61	60

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2010-11, the Department will continue Phase 2 of the development of a long-term Solid Waste Master Plan (\$1.5 million total cost)
- In FY 2010-11, the Department will continue to receive payments from other County departments to include parking revenues from General Services Administration (\$596,000), rent from Park and Recreation (\$903,000) and from Juvenile Services (\$593,200), and an annual payment from Park and Recreation for land acquisition of the West-Dade Soccer Park over ten years (\$169,000)
- In FY 2010-11, the Department will continue replacement of the current Waste Collection System database by partnering with Government Information Center for County-wide integrations and funding

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: COLLECTION OPERATIONS

The Collection Operations Division ensures that residential areas are provided with garbage and trash collection, as well as bulky waste pick-ups and illegal dumping removals, to enhance quality of life within the WCSA.

- Oversees garbage collection, including the collection of curbside waste for residential units, and commercial garbage collection by contract
- Oversees trash collection; operates 13 neighborhood Trash and Recycling Centers; provides residential bulky waste collection; removes roadside illegal dumping and litter

### Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve collection of residential curbside garbage and trash	Average bulky waste response time (in calendar days)*	EF	↓	8	6	8	6	8
	Average illegal dumping pick-up response time (in calendar days)*	EF	↓	8	4	8	4	7
Improve programs that promote neighborhood and rights-of-way aesthetics	Scheduled illegal dumping piles picked-up within eight calendar days*	EF	↑	95%	97%	99%	95%	95%

\*FY 2008-09 Actual was adjusted due to the recalculation of response times

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department's FY 2010-11 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 T&R Centers
- In FY 2010-11, the Department will continue to provide trash collection services (\$42.775 million), which includes the UMSA litter program along corridors and at hotspots (\$1.535 million)
- In FY 2010-11, the Department will continue to provide curbside garbage collection (\$72.222 million) and commercial garbage collection by contract (\$1.955 million), and collection pick-ups at specific bus stops (\$761,000) for a total garbage collection cost of \$79.938 million
- In FY 2010-11, growth in new housing starts in Miami-Dade County is essentially flat compared to FY 2009-10 levels, which impacts revenue in the Collections Fund (320,058 actual households in FY 2008-09, 320,392 projected households in FY 2009-10, and 320,726 budgeted households in FY 2010-11)
- The FY 2010-11 Adopted Budget includes the purchase of 49 heavy fleet vehicles (\$11.991 million)
- The FY 2010-11 Adopted Budget includes the re-alignment of 53 Special Operations positions from Disposal Operations to Collection Operations
- *The FY 2010-11 Adopted Budget includes the elimination of 15 vacant Waste Collector positions (\$715,000); elimination of these positions right-sizes the number of Waste Collectors post-automation from 116 to 101*
- The FY 2010-11 Adopted Budget includes payments to the Greater Miami Service Corps, a Division of Community Action Agency (\$144,000), the Department of Corrections and Rehabilitation (\$330,000) and the Public Works Department (\$112,500) to fund crews responsible for litter clean-up
- The FY 2010-11 Adopted Budget includes funding for three Disposal Technicians with the Animal Services Department (\$150,000)
- In FY 2010-11, the Department will provide funding (\$21,000) to the Consumer Services Department for the Florida Yards and Neighborhoods Program

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposing of all waste that enters the system and for maintaining capacity for solid waste disposal.

- Operates the North Dade and South Dade landfills and the Resources Recovery ashfill; coordinates waste deliveries to meet contractual obligations
- Operates three regional transfer stations (Northeast, Central, and West)
- Provides enforcement of waste codes for commercial and residential properties and disposal facilities, and of litter and illegal dumping regulations



### Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Years of remaining disposal capacity (Level of Service)*	IN	↑	5	7	5	6	6
	Disposal tons accepted at full fee (in millions)*	IN	↑	1.859	1.582	1.690	1.558	1.565

\*FY 2008-09 Actual was adjusted due to the recalculation of collected tons

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  The FY 2010-11 Adopted Budget includes the continuation of the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$83.706 million) and other supplemental contracts and staffing to support the Resources Recovery operation (\$907,234)
-  In FY 2010-11, the Department will continue disposal operations (\$50.418 million) which includes the transfer system for trash, garbage (\$23.942 million), the operation of two landfills (\$20.644 million), and residential enforcement and illegal dumping clean-up (\$5.832 million)
- The FY 2010-11 Adopted Budget assumes a 0.9 percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements, based on the July CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics
- The FY 2010-11 Adopted Budget includes the purchase of 32 vehicles (\$2.279 million)
- In FY 2010-11 the Department will provide funding to Park and Recreation for mowing of the 58th Street Landfill for long-term care (\$41,000)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division ensures that the department maintains capital infrastructure as well as environmental compliance, fleet, landfills, and the Resources Recovery contract.

- Manages capital improvements and construction; provides advice on technical areas relating to engineering and environmental compliance and policy issues relating to solid waste; manages and monitors operations and performance of the Resources Recovery facility; designs and constructs new facilities and renovates existing facilities
- Manages and monitors operations of two home chemical collection centers and provides long-term care maintenance of the 58th Street, North Dade, Old South Dade, and South Dade Landfills; ensures that all facilities and operations comply with mandated regulatory environmental requirements
- Provides preventative maintenance repair services to all DSWM facilities, and provides "No Dumping" signs on public rights-of-way in UMSA
- Manages the departmental fleet of heavy and light equipment
- Manages the white goods contract

### Strategic Plan Outcome - Measures

- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	99.7%	99.6%	99.7%	99.8%	100%

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	576	499	500	491	500
	Patrons served by program	OC	↑	3,120	3,864	3,120	4,175	3,120

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

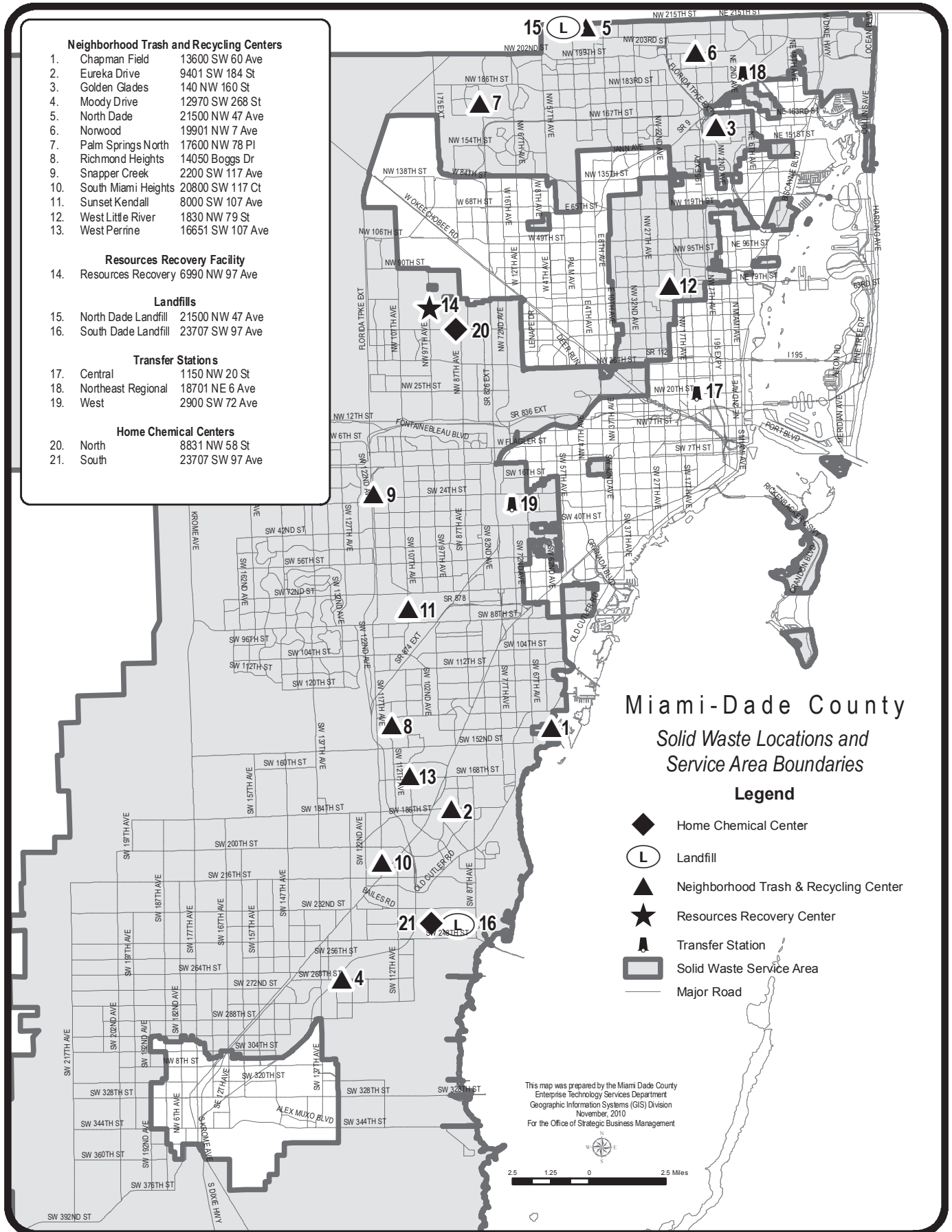
- In FY 2010-11, the Department will continue environmental and technical service operations which include facilities maintenance (\$2.984 million), fleet management (\$1.771 million), environmental services (\$6.966 million) and engineering and technical services (\$85.293 million)
- ☛ The Department will continue to meet air quality, water quality, solid and hazardous waste management requirements according to federal, state, and local laws
- ☛ The Department will continue operation of two Home Chemical Collection Centers within Miami-Dade County for countywide participation of household chemical waste disposal (\$1.125 million)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The Department's Adopted Budget includes \$4.717 million as an administrative reimbursement to the General Fund and \$2.307 million contribution to the Countywide Emergency Contingency Reserve
- In FY 2010-11, the Department will continue to address concurrency issues by routing additional tonnage to private landfills through existing contracts
- *The FY 2010-11 Adopted Budget includes \$5.952 million in savings through operating efficiencies through the deferral of projects such as the painting of facilities, audits of private haulers, reduced communication with the public about recycling, enforcement and illegal dumping activities; adjustments include, but are not limited to, elimination of funding to Environmental Community-based Organizations (CBOs) (\$165,000) and the Office of Sustainability (\$203,000); a 25 percent reduction of funding to Consumer Services, Bus Stop Litter Collection Programs, Audit and Management Services, Litter Crews, Community Action Agency-Greater Miami Services Corps, and Corrections and Rehabilitation-Litter Crews (\$259,000); and the elimination of funding to the Miami-Dade Police Department Illegal Dumping Unit (\$1.953 million)*
- *The FY 2010-11 Adopted Budget includes \$1.002 million in savings through personnel adjustments, elimination of 15 part-time Waste Collector positions, a department-wide increased attrition of one percent and the realignment of 16 positions throughout the Department for a net savings of \$160,500*
- In FY 2009-10, the Department will complete implementation of the new T&R Center Access Program
- In FY 2009-10 the Department will receive six hybrid garbage trucks which were used in a six month pilot study



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Water and Sewer

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.

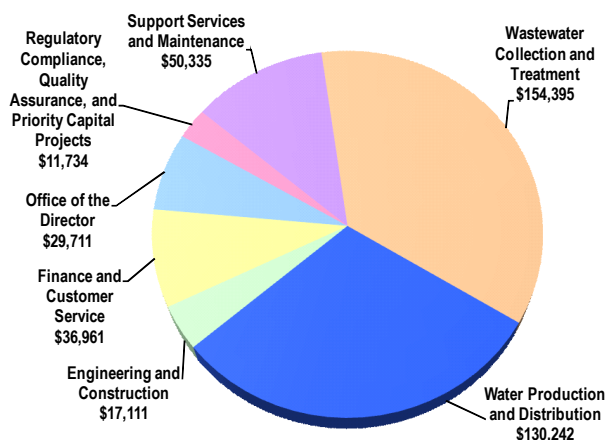
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department's main functions are water production and distribution, as well as wastewater collection, treatment, reuse, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 452 million gallons per day (MGD), and three regional wastewater treatment plants with a total treatment capacity of 368 MGD. Additionally, WASD operates and maintains 95 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridian Aquifer; 1,035 sewer pump stations (1,016 County-owned and 19 maintained for other entities); 7,559 miles of water distribution mains; and 6,111 miles of wastewater mains and lateral collection pipes. The Department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 417,813 water and 336,272 wastewater retail customers as of September 30, 2009. Additionally, wholesale water service is provided to 13 municipalities and wholesale sewer service is provided to 11 municipalities within Miami-Dade County. In providing these services, the Department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, the Miami-Dade County Health Department, the South Florida Water Management District and the Department of Environmental Resources Management.

### FY 2010-11 Adopted Budget

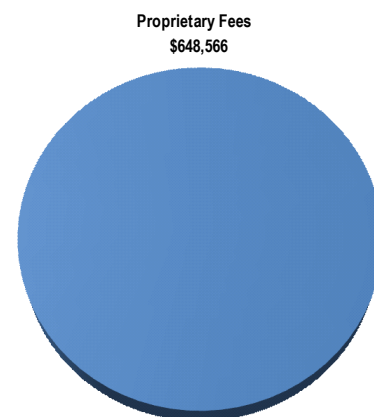
#### Expenditures by Activity

(dollars in thousands)



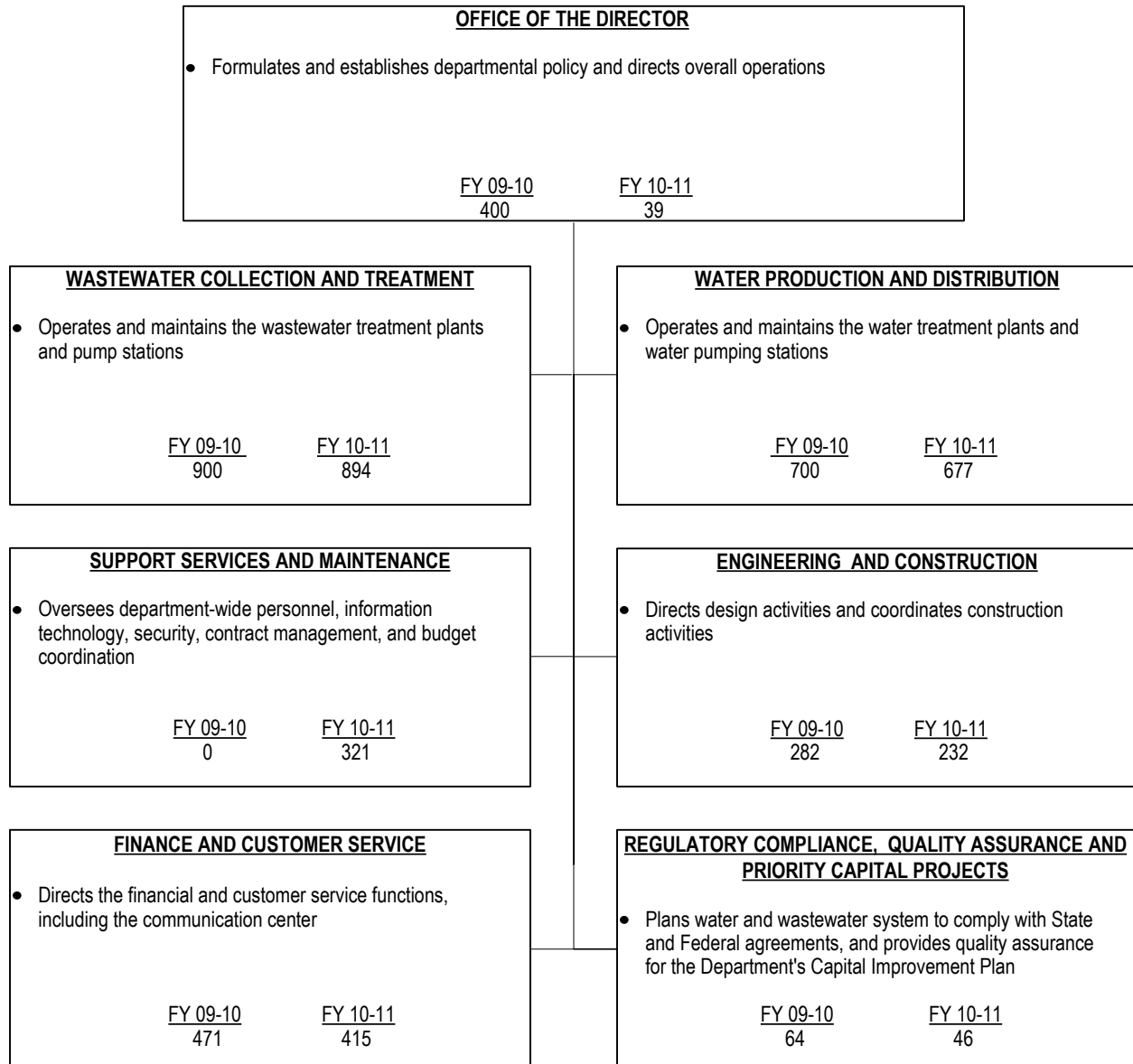
#### Revenues by Source

(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
Carryover	55,046	58,666	63,226
Delinquency, Billing, and Service Charges	11,336	11,481	11,808
Fire Protection and Fire Hydrant Fees	4,596	4,733	4,842
Maintenance Fees	260	249	253
Miscellaneous Non-Operating Revenue	5,127	11,340	6,564
Miscellaneous Revenues	6,009	5,881	6,016
Septic Tanks and High Strength Sewage	2,222	2,609	2,570
Transfer From Other Funds	25,773	35,256	50,039
Wastewater Revenue	241,834	264,556	270,136
Water Revenue	212,480	225,068	233,112
Total Revenues	564,683	619,839	648,566
<b>Operating Expenditures Summary</b>			
Salary	143,769	149,756	141,283
Fringe Benefits	38,853	46,980	43,592
Other Operating	146,306	182,622	179,038
Capital	30,023	49,550	66,576
Total Operating Expenditures	358,951	428,908	430,489
<b>Non-Operating Expenditures Summary</b>			
Debt Service	147,066	127,705	132,292
Reserve	0	63,226	60,652
Transfers	0	0	25,133
Total Non-Operating Expenditures	147,066	190,931	218,077

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>				
Engineering and Construction	17,177	17,111	282	232
Finance and Customer Service	35,936	36,961	471	415
Office of the Director	86,151	29,711	400	39
Regulatory Compliance, Quality Assurance, and Priority Capital Projects	10,823	11,734	64	46
Support Services and Maintenance	0	50,335	0	321
Wastewater Collection and Treatment	143,398	154,395	900	894
Water Production and Distribution	135,423	130,242	700	677
Total Operating Expenditures	428,908	430,489	2,817	2,624

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Pipe Tapping Charge (water): Tap Size (4 inch, 6 inch, 8 inch, 12 inch, 16 inch, 20 inch: fees vary from \$385 to \$1,565)	various	various	\$14,695
• Tailpiece Charge: Tailpiece Size (3/4 inch, fee \$40; 1 inch, fee \$75; 2 inch, fee \$140)	various	various	\$29,109
• Water Meter Installation Fees: (Service Size 5/8 inch, 2 inch, 4 inch, 4 inch turbo, 6 inch turbo, 6 inch by 4 inch turbo, 8 inch turbo, 8 inch by 4 inch turbo, 10 inch turbo, 10 inch by 4 inch turbo: fees vary from \$62 to \$10,995)	various	various	\$257,553
• Pipe Tapping Charge for Taps that are rejected due to contractor non-performance	180	205	\$75
• Surcharge for After-Hours Initial Meter Installation: (3/4 inch - 1 inch service, 2 inch - 4 inch service, 6 inch - 10 inch service; fees vary from \$385 to \$1,015)	various	various	\$680
• Curb Stop Replacement for Initial Meter Installation	120	165	\$900
• Sewer Force Main Pipe Tapping Charge: (Tap Sizes- 4 inch, 6 inch, 8 inch, 12 inch, 16 inch, 20 inch; fees vary from \$535 to \$1,790)	various	various	\$1,015
• Sewer Force Main Pipe Tapping Charge for Taps that are rejected due to contractor non-performance	180	205	\$25
• Water Retail Rates	various	various	\$4,360
• Wastewater Retail Rates	various	various	\$6,404
• Water Wholesale Rates	various	various	\$-4,594
• Wastewater Wholesale Rates	various	various	\$-1,581
• Return field visit to set meter after failed meter installation: 5/8 inch to 1 inch Fee \$35; 2 inch to 4 inch Fee \$55	various	various	\$500
• Backflow Preventer Initial Test and Certification	55	75	\$800
• Administrative Hearing Fee	75	75	\$0
• Water Allocation Certification Fee	0	90	\$347,220
• Water Allocation Re-Certification Fee	0	30	\$86,805
• Contract Documents- Plans/Specifications sold on a CD	0	20	\$300
• Contract Documents - Plans/Specifications without full-sized plan sheets	0	25	\$1,000
• Contract Documents Plans/Specifications for any project with engineer estimate up to \$500,000	0	25	\$2,000
• Contract documents-for Miscellaneous Construction Contracts (MCC) Projects with engineer estimate greater than \$500,000, but less than \$2.5 million.	0	40	\$8,000
• Construction Documents Plans/Specifications for non-miscellaneous construction contracts (MCC) with engineer estimates greater than \$500,000. Fees vary from \$50 to \$350 based on the project estimate.	0	varies	\$27,750
• Developer New Installation Credit - sewer lateral for existing property use	0	200 per linear foot	\$-50,000
• Developer New Installation Credit - water service for existing property use	0	varies	\$-43,000
• Fee for 1 inch is \$1,800 and for 2 inch is \$2,500			
• Water and Sewer Ordinance Letters - Residential Fee \$50 and Commercial Fee is \$75	0	varies	\$80,385
• Plans Review Processing Fees-	0	varies	\$53,152
• Revised Plans Fee \$1.25 per minute for each additional minute that takes longer than 5 minutes.			
• Reworks Plans Fees is \$106.59			
• Special Request Plans Review - Expedite review process after hours-on overtime Minimum one hour First hour \$190, each additional hour \$65 for a one hour minimum	0	varies	\$34,935

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
EPA Grant	4,526	0	1,479	0	0	0	0	0	6,005
Rock Mining Mitigation Fees	15,635	3,800	3,800	2,500	2,265	0	0	0	28,000
Wastewater Connection Charges	83,950	7,753	5,210	355	33	0	0	0	97,301
Water Connection Charges	54,804	5,671	4,000	4,000	0	560	0	0	69,035
Fire Hydrant Fund	6,756	2,157	2,155	2,152	2,152	2,152	2,152	2,152	21,828
HLD Special Construction Fund	146,543	0	0	0	0	0	0	0	146,543
Wastewater - Reuse Construction Fund	724	0	0	0	0	0	0	0	724
Wastewater Construction Fund	906	0	0	0	0	0	0	0	906
Wastewater Renewal Fund	134,361	47,515	18,661	15,979	15,979	15,979	15,979	0	264,453
Wastewater Special Construction Fund	5,695	0	0	0	0	0	0	0	5,695
Water Construction Fund	23,600	0	0	0	0	0	0	0	23,600
Water Renewal and Replacement Fund	118,536	50,050	19,663	18,840	18,840	18,840	18,840	18,840	282,449
Water Special Construction Fund	3,924	0	0	0	0	0	0	0	3,924
BBC GOB Future Series	0	0	4,897	0	2,000	0	0	157,464	164,361
BBC GOB Series 2005A	16,576	0	0	0	0	0	0	0	16,576
BBC GOB Series 2008B	4,471	0	0	0	0	0	0	0	4,471
BBC GOB Series 2008B-1	9,322	0	0	0	0	0	0	0	9,322
BBC GOB Series 2010B	0	12,040	0	0	0	0	0	0	12,040
Future WASD Revenue Bonds	0	0	753,807	704,368	685,201	679,980	369,779	1,685,844	4,878,979
State Revolving Loan Wastewater Program	20,000	10,000	10,000	0	0	0	0	0	40,000
State Revolving Loan Water Program	0	0	375	0	0	0	0	0	375
WASD Revenue Bonds Sold	120,209	0	0	0	0	0	0	0	120,209
WASD Wastewater Commercial Paper	9,597	0	0	0	0	0	0	0	9,597
Wastewater Construction -2009 Bonds	195,580	0	0	0	0	0	0	0	195,580
Wastewater Construction -2011 Bonds	0	279,734	0	0	0	0	0	0	279,734
Water Construction - 2009 Bonds	36,478	0	0	0	0	0	0	0	36,478
Water Construction - 2011 Bonds	0	145,118	0	0	0	0	0	0	145,118
<b>Total:</b>	<b>1,012,193</b>	<b>563,838</b>	<b>824,047</b>	<b>748,194</b>	<b>726,470</b>	<b>717,511</b>	<b>406,750</b>	<b>1,864,300</b>	<b>6,863,303</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
GOB Water and Wastewater Projects	30,362	12,047	2,897	2,000	2,000	0	2,555	154,909	206,770
Wastewater Projects	629,844	381,656	560,409	504,551	503,956	530,245	318,441	1,498,121	4,927,223
Water Projects	238,787	238,358	278,946	255,026	223,806	188,460	89,503	216,424	1,729,310
<b>Total:</b>	<b>898,993</b>	<b>632,061</b>	<b>842,252</b>	<b>761,577</b>	<b>729,762</b>	<b>718,705</b>	<b>410,499</b>	<b>1,869,454</b>	<b>6,863,303</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department will continue implementation of water system capital projects (\$238.4 million in FY 2010-11, \$1.73 billion all years), major water system projects include South Miami Heights Water Treatment Plant and Wellfield (\$58.2 million in FY 2010-11, \$185 million all years); Water Distribution System Extension Enhancements (\$14.6 million in FY 2010-11, \$239 million all years), Water Treatment Plant - Floridian Reverse Osmosis (\$31.064 million in FY 2010-11, \$105.807 million all years), Water System Maintenance and Upgrades (\$26.50 in FY 2010-11, \$130 million in all years), and Safe Drinking Water Act Modifications (\$15.05 million in FY 2010-11, \$453.36 million all years)
- In FY 2010-11, the Department will continue implementation of wastewater system capital projects (\$381.6 million in FY 2010-11, \$4.9 billion all years), major wastewater system projects include Wastewater Treatment Plants-Effluent Reuse (\$32.372 million in FY 2010-11, \$1.479 billion all years); South District Wastewater Treatment Plant-High Level Disinfection (\$119.675 million in FY 2010-11, \$522.987 million all years); Peak Flow Management Facilities (\$24.453 million in FY 2010-11, \$984.605 million all years); Sanitary Sewer Systems Extension (\$7.168 million in FY 2010-11, \$60.239 million all years); Outfall Legislation (\$6.028 million in FY 2010-11, \$584.618 million in all years); North District Wastewater Treatment Plant (\$17.801 million in FY 2010-11; \$129.702 million in all years); and Central District Wastewater Treatment Plant (\$23.877 million in FY 2010-11, \$120.623 million in all years)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- The Department will continue implementing Building Better Communities General Obligation Bond (BBC GOB) program projects for water and wastewater (\$12.040 million in FY 2010-11, \$206.770 million-total); projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made
- The FY 2010-11 Adopted Budget includes funding for a \$64 million transfer of funds to the Renewal and Replacement fund for an enhanced program to expedite repairs, replacements and rehabilitation of pipe infrastructure and plant facilities; a total of \$50 million of Water projects and \$47.5 million of Wastewater projects are planned
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan has identified \$6.548 billion of unfunded planned capital projects, including \$325 million in Renewal and Replacement (R&R) needs over ten years; the Department will continue to evaluate all of the funding requirements and allocations in the capital plan; as a result of the State Legislature approving the elimination of ocean outfalls by 2025, the Department will need to develop an alternative method to dispose of all discharges through outfalls and reclaim 60 percent of this flow for irrigation, groundwater recharges, reuse, and other uses (\$3.999 billion); the continuing review and assessment by the Department will provide the framework for developing and evaluating changes to the Capital Improvement Plan

### **DIVISION: OFFICE OF THE DIRECTOR**

The Office of the Director establishes departmental policy and directs overall operations.

- Coordinates state and federal legislative actions and liaises with municipalities
- Coordinates items submitted to the Board of County Commissioners
- Defines and monitors operating goals and procedures
- Defines and monitors engineering, construction, and quality assurance goals, as well as directs planning and regulatory functions
- Manages the Department's operating and capital budgets, and provides strategic planning
- Coordinates communications with media and customer relations
- Provides legal support

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will provide funding (\$261,000) to the Consumer Services Department for Environmental Education Services and the Florida Yards and Neighborhoods Program
- In FY 2010-11, the Department will provide funding (\$400,000) to the Community Action Agency for Income Plumbing Fixture Retrofit Seniors and Low-Income Customers Project
- The FY 2010-11 Adopted Budget includes payments to the Department of Audit and Management Services (\$440,000) for expenses associated with audits and reviews
- *The FY 2010-11 Adopted Budget includes the elimination of six positions (\$458,000); elimination of these positions will weaken internal controls and impact the dissemination of management information; other operating expenses for this activity were reduced by \$863,000*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ENGINEERING AND CONSTRUCTION**

The Engineering and Construction Division directs design activities and coordinates construction activities.

- Establishes and enforces design standards
- Provides survey services and engineering support
- Processes applications for new water services, mains, pump stations, and fire hydrant installations by private contractors

### **Strategic Plan Outcome - Measures**

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Advance completion of EPA projects	Percentage of Consent Decree/Settlement Agreement (CD/SA) and County Economic Stimulus Ordinance (ESO) Projects on schedule*	EF	↑	90%	100%	90%	90%	75%
	Percent completion of pipeline relocation projects required for Miami Harbor Deepening Project	EF	↓	13%	13%	18%	20%	50%
Improve level of service to meet development industry demand	Average number of days for final plan review approval	EF	↓	10	8	10	6	12

\* In FY 2009-10, project completion schedules may be impacted due to uncertainties regarding CD/SA projects and associated deadlines from the United States Environmental Protection Agency

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget includes the elimination of 43 positions (\$2.068 million) in addition, other operating expenses for this activity were reduced by \$98,000; the elimination of these positions will impact the engineering design, permitting, and project tracking related to capital and repairs of treatment facilities and transmission systems

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FINANCE AND CUSTOMER SERVICE

The Finance and Customer Service Division directs the financial operations and customer service functions, including the communication center.

- Coordinates financial activities including debt administration, investments, grants and cash management
- Administers the general ledger and asset control functions
- Prepares accounts payable, retail and wholesale bills, and special billings and collection
- Manages business process support for Customer Information System, Enterprise Resource Planning, and Enterprise Asset Management software systems
- Oversees contract administration
- Manages retail customer account services
- Operates the 24-Hour Emergency Communication Center to resolve urgent infrastructure issues

### Strategic Plan Outcome - Measures

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure sound asset management and financial investment strategies	Bond rating evaluation by Fitch	OC	↑	A+	A+	A+	AA-	AA-
	Bond rating evaluation by Standard and Poor's	OC	↑	A+	A+	A+	A+	A+
	Bond rating evaluation by Moody's	OC	↑	A1	A1	A1	A1	A1

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide information to customers in a timely manner	Average call wait time (in minutes)*	EF	↓	1.0	1.16	.75	2.3	6.92
	Percentage of calls answered within two-minute threshold (monthly)	EF	↑	80%	79%	85%	61%	51%
Effectively resolve customer complaints	Percentage of non-emergency requests dispatched in less than three business days	EF	↑	95%	93%	95%	95%	95%

\*In FY 2009-10, connectivity issues and slow response time of the Customer Information System were experienced

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes payments to the Finance Department (\$50,000) expenses associated with cash management services
- The FY 2010-11 Adopted Budget includes the elimination of 63 positions (\$4.116 million); other operating expenses for this activity were reduced by \$152,000; elimination of these positions will close the Downtown service center impacting individuals who pay in person, which represent approximately 22 percent of payment transactions; further telephone support in Retail Customer Service Division will be reduced by two hours, limiting customer service hours of operation from 8am to 5pm thus eliminating 5pm to 7pm service, which is nine percent of the call volume primarily impacting customers returning home without water service; other units will be eliminated such as Floating Meter Unit, Tampering Unit and Routing Unit impacting high bill investigations, tampering inspections and the routing of new accounts and meter reading operating, and the ability to properly coach, assist, and manage staff

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: REGULATORY COMPLIANCE, QUALITY ASSURANCE, AND PRIORITY CAPITAL PROJECTS**

The Regulatory Compliance, Quality Assurance, and Priority Capital Projects Division plans the water and wastewater system to ensure compliance with state and federal agreements, and provides quality assurance for the Department's Capital Improvement Plan.

- Directs planning of water and wastewater facilities and infrastructure
- Oversees environmental regulations and compliance with federal and state agreements
- Provides quality assurance for the Department's Capital Improvement Plan
- Audits selected programs and projects, including projects conducted by outside consultants, and works with other County agencies on performance auditing assignments
- Interprets and monitors the Department's Rules and Regulations
- Coordinates High Level Disinfection (HLD) and wastewater reuse projects

#### **Strategic Plan Outcome - Measures**


- NU3-3: Preservation of wetlands and environmentally valuable uplands

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Comprehensive development of Master Plan	Percentage of Comprehensive Development Master Plan comments submitted timely	EF	↑	98%	100%	98%	100%	80%
	Percentage of Development of Impact Committee comments provided timely	EF	↑	98%	100%	98%	100%	80%

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Percentage of compliance with 20-Year Water Use Permit (WUP) as scheduled	EF	↑	100%	100%	100%	100%	90%

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

-  In FY 2010-11, the Department will reduce energy consumption by developing an energy management program that determines the appropriateness of facilities lighting and controls, studies operational equipment energy consumption, implements an Energy Star Power Plan, and utilizes an employee awareness program, which includes an energy conservation website, newsletter, and workshops
- The FY 2010-11 Adopted Budget includes payments to the Public Works Department (\$241,000) for rights-of-way survey crews to conduct surveys for capital projects
- *The FY 2010-11 Adopted Budget includes the elimination of 18 positions (\$1.530 million) and other operating expenses (\$722,000); elimination of these positions will impact the Quality Assurance and Quality Control of construction contracts, master planning capabilities, transmission systems, computer model maintenance and hydraulic modeling activities utilized in long-range planning, and the implementation of the Water Allocation System that tracks allocation of water as part of building permits*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: WASTEWATER COLLECTION AND TREATMENT

The Wastewater Collection and Treatment Division operates and maintains the wastewater treatment plants and pump stations.

- Directs wastewater operations including treatment and disposal, as well as maintenance of pumping and collection systems
- Directs installation, repairs, and maintenance of the sewer pipeline system
- Performs mechanical, electrical, and structural maintenance of treatment plants and lift stations
- Installs, repairs, relocates, maintains, and replaces all gravity sewer lines, force mains, valves, sewer laterals, and manholes countywide
- Administers and supervises the Supervisory Control and Data Acquisition System (SCADA)/Telemetry and Radios

#### Strategic Plan Outcome - Measures

- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure proper maintenance and operation of the sewage system	Percentage of compliance with wastewater effluent limits	EF	↑	100%	100%	100%	100%	100%
	Sewer Overflow Rate per 100 miles of pipe*	EF	↓	3.0	2.3	6.0	1.44	5.0
	Percentage of pumps in service	EF	↑	99%	99%	99%	99%	99%
	Wastewater mainline valves exercised	OP	↔	6,000	6,747	6,000	5,925	6,000

\* The sewer overflow rate for FY 2008-09 was lower than anticipated due to a lack of tropical storms or major rain events; the FY 2009-10 Target was adjusted because resources normally allocated to preventative maintenance activities were re-allocated to higher priority needs

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce response time to sanitary sewer overflows	Average response time to sewage overflows (in minutes)	EF	↓	55	36	55	45	50

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the elimination of five positions (\$2.744 million); other savings include keeping positions vacant throughout the year and a reduction of operating expenses (\$89,000); elimination of these positions will impact internal controls, delaying monthly and quarterly monitoring reporting to management and regulatory agencies and possibly increasing equipment and infrastructure repairs and maintenance costs

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: WATER PRODUCTION AND DISTRIBUTION

The Water Production and Distribution Division operates and maintains the water treatment plants and water pumping stations.

- Directs operation of the water system, including the installation, repairs, and maintenance of the water infrastructure
- Installs, repairs, relocates, maintains, and replaces all water mains and valves, fire lines, and water meters countywide
- Directs Water Use Efficiency and Water Loss Reduction Plans
- Performs mechanical, electrical, and structural maintenance of treatment plants
- Implements Cross Connection Control Program
- Provides laboratory tests

#### Strategic Plan Outcome - Measures

- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Fully comply with drinking water standards	Percentage of compliance with drinking water standards	OC	↑	100%	100%	100%	100%	100%

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Estimated millions of gallons of water saved per day (GPD) through the Water Use Efficiency Program (in thousands)*	EF	↑	1,158	2,140	1,500	1,608	1,500

\*For FY 2008-09, the goal was exceeded by 640,793 MGD due to a very positive response to the water conservation initiatives from residents

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the elimination of 21 positions and savings due to keeping vacant positions throughout the year (\$3.661 million); elimination of the 21 positions will impact internal controls, delaying monthly and quarterly reporting to management and regulatory agencies as well as possibly increasing equipment and infrastructure repairs and maintenance costs; other operating expenses for this activity were reduced by \$277,000

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: SUPPORT SERVICES AND MAINTENANCE

The Support Services and Maintenance Division manages security services, information technology, procurement, support services and general maintenance.

- Directs department-wide security services
- Directs department-wide IT resources and support
- Directs general maintenance services, human resources, and procurement activities

### Strategic Plan Outcome - Measures

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Workforce skills to support County priorities	Training hours per employee*	OP	↔	20	17	16	10	12

\* In FY 2008-09, training hours show a decrease due to one vacancy and the temporary assignment of two staff to a special task force; in FY 2009-10, the Training Unit continues to operate with resource shortages due to staff re-assignments to special task forces

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the elimination of 37 positions (\$2.041 million) and a reduction in operating expenses (\$2.9 million); elimination of these positions will impact IT support related to the network and plant operations reporting systems, timeliness of recruitment functions including ADA accommodation and fair employment investigations, mowing cycles will be reduced from a 10 day cycle to 20 days, and delay infrastructure and maintenance repairs of office facilities

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- As part of the FY 2010-11 Adopted Budget, a retail water and wastewater rate adjustment of five percent is included; operating and maintenance expenses are virtually flat, despite the experience of other water and sewer utilities as reflected in the Maintenance Index of seven percent, based on the United States Department of Labor, Bureau of Labor Statistics, 2009 Consumer Price Index (CPI), All Urban Consumers, Water and Sewerage Maintenance U.S. City Average and can therefore offset the needed adjustment which is almost one percent below the increase required to fund the additional contribution to the Renewal and Replacement reserve and additional debt service requirements for debt issuances and pay as you go projects needed to support the department's current infrastructure and capital improvement plan; this rate increase does not apply to the retail lifeline rate; effective October 1, 2010 the bill of the average retail water and sewer customer (6,750 gallons per month) increased by \$2.00 per month to approximately \$42.03 per month in FY 2010-11 from \$40.03 per month in FY 2009-10
- In FY 2010-11, the wholesale water rates remained flat, the water wholesale rate per thousand gallons remained at \$1.7142 in FY 2010-11; the City of Hialeah's water wholesale rate per thousand gallons increased from \$1.563, to include the third year of the five-year phase out of the City of Hialeah transmission credit; in addition, the wholesale wastewater rate per thousand gallons remained at an average of \$2.0436 per thousand gallons in FY 2010-11; the Department used an annual true-up methodology to determine the FY 2010-11 cost recovery allocation for wholesale customers
- In FY 2010-11, the Department is projecting a combined year-end fund balance of \$30.6 million in the Rate Stabilization and General Reserve funds; for FY 2009-10, the Department's budgeted combined balance is \$12.8 million in the Rate Stabilization and General Reserve funds; during FY 2010-11 the Department is projecting to utilize \$50.039 million from the Rate Stabilization and General Reserve funds in FY 2010-11 to pay for non-operating expenditures including debt service payments; the Department will have a year-end fund balance of \$60.7 million in the operating budget as Reserve Required by Bond Ordinance

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- The Department's Adopted Budget includes \$14.491 million as an administrative reimbursement to the General Fund and \$7.087 million contribution to the Countywide Emergency Contingency Reserve
- The FY 2010-11 Adopted Budget includes a \$25.133 million utility transfer to the General Fund
- In FY 2010-11, the Department will continue the implementation of efficiency initiatives; since the establishment of the POWER Efficiency Program in March 1998, the Department has realized approximately \$34.4 million in efficiency savings; in FY 2009-10, efficiency savings of \$1.2 million were projected; the projects include updating the water and wastewater Emergency Action Plan, Process Safety and Risk Management plans with in-house personnel (\$400,000), the WASD Voice Over Internet Protocol System upgrade for telecommunications (\$150,000) and other efficiency initiatives
- The FY 2010-11 Adopted Budget is based on an attrition rate of 3 percent

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two positions in Public Affairs Section to maintain FY 2009-10 service levels of disseminating water and wastewater issues to the public, BCC, and management; respond to public requests; one Administrative Secretary and one Public Information Officer	\$0	\$110	2
Hire one W&S Contract Compliance Specialist in the Legislative and Municipal Section to maintain FY 2009-10 service level related to professional agreements	\$0	\$50	1
Hire one W&S Secretary and two Administrative Officer 3 positions in the Budget, Funding and Strategic Management Division to maintain FY 2009-10 service levels of establishing, coordinating, and tracking savings resulting from Process Improvement Teams	\$0	\$190	3
Hire 11 positions in New Customer Division to maintain FY 2009-10 service level and to comply with Florida Statue 556 (Damage Prevention Act)	\$0	\$588	11
Hire 16 positions in the Engineering and Design Division to maintain FY 2009-10 service levels to process contract awards, maintain internal controls, process documents in a timely manner; ensure coordination of roadway projects with other governmental entities related to repairs of water and wastewater treatment facilities and transmission systems	\$0	\$475	16
Hire four positions in the Program Management Division to ensure the proper management and oversight of the treatment facilities and the transmission systems project tracking services	\$0	\$173	4
Hire 12 positions in Construction Management Division to manage and inspect treatment facilities and transmission systems construction projects	\$0	\$316	12
Hire one W&S Assistant Controller to assist with the oversight and management of the financial operations	\$0	\$153	1
Hire four positions in System Implementation Section to support the billing and financial systems	\$0	\$262	4
Hire one Contracts Officer and one W&S Secretary in the Contract Processing Section to maintain internal controls related to professional service task agreements, purchase orders, and payments	\$0	\$113	2
Hire 16 positions in Controller Division to maintain internal controls and improve customer service by reopening pay stations in Overtown	\$0	\$713	16
Hire 38 positions in Retail Customer Service Division to restore two additional hours (5 pm to 7 pm) of telephone support and re-opening of the Caleb customer service office	\$0	\$1,763	38
Hire one W&S Secretary and one W&S Communication Support Specialist in Emergency Communications Section to maintain customer service and reporting levels	\$0	\$82	2



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Senior Professional Engineer in Priority Capital Projects Section to manage construction audits and project management on large scale capital projects	\$0	\$32	1
Hire one Chief-W&S Quality Assurance and Performance Auditing in the Regulatory Compliance and Planning Office to maintain quality assurance levels	\$0	\$99	1
Hire 12 positions in Planning Division to maintain the integrity of the hydraulic and transmission modeling systems and Master Plan activities	\$0	\$695	12
Hire two Professional Engineers and one Engineer 2 in Regulatory Compliance Division to ensure regulatory compliance	\$0	\$186	3
Hire one Assistant Director-Quality Assurance and Performance Auditing	\$0	\$136	1
Hire five positions in Wastewater Collection and Transmission Division to maintain wastewater collections regulatory reporting	\$0	\$159	5
Hire nine positions in the Meter Section to maintain reporting level notifications to field operators as well as field investigations of billing issues	\$0	\$412	9
Hire 11 positions in Water Transmission Division to maintain service and reporting levels of water transmission and distribution systems	\$0	\$380	11
Hire one Lime Production Plant Supervisor in Water Production Division	\$0	\$65	1
Hire 13 positions in the Information Technology Division to maintain the network uptime, the departmental billing system and SCADA	\$0	\$936	13
Hire eight positions in the Procurement/Stores Section to maintain procurement activities for Requests for Proposals (RFP) processing, securing materials specifications, evaluating vendor performance and delivery of materials	\$0	\$0	8
Hire four positions in the Human Resources Section for employee recruitment and ADA compliance	\$0	\$279	4
Hire one Duplication Equipment Supervisor and one W&S Mail Center Clerk 1 in the Support Service Section to maintain timeliness of and the distribution of mail and duplication activities	\$0	\$76	2
Hire ten positions in the General Maintenance Division for general building and fleet maintenance	\$0	\$240	10
<b>Total</b>	<b>\$0</b>	<b>\$8,683</b>	<b>193</b>



# 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 access to culturally sensitive outreach/ 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





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Community Action Agency

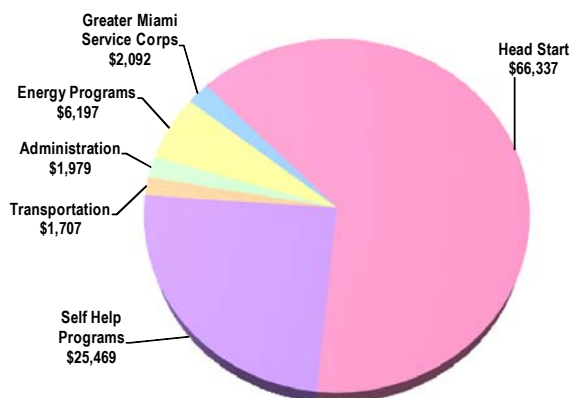
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

As part of the Health and Human Services strategic area, CAA provides comprehensive social services to low- to moderate-income residents. The Agency administers the largest Head Start/Early Head Start program in the southeastern United States; provides Voluntary Pre-Kindergarten (VPK) classes; provides support to the Greater Miami Service Corps; operates a major self-sufficiency and family development program to support low-income persons; provides emergency services and relocation assistance; and, provides information and referral services. The Agency also provides energy conservation initiatives, a hazard mitigation program, and residential home rehabilitation services for low- to moderate-income homeowners, and offers residents the ability to participate in citizen training services that prepare them to assume greater responsibilities in their communities.

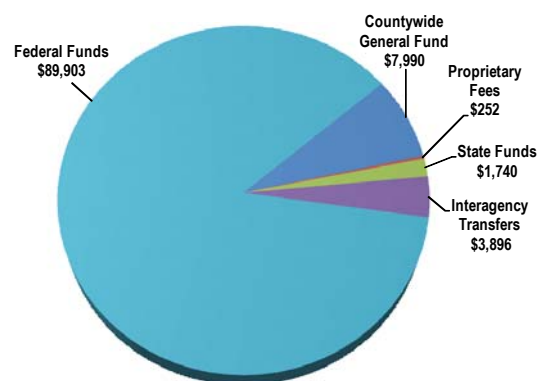
As a recipient of federal Community Services Block Grant (CSBG) funding, CAA supports a tripartite Community Action Agency Board, with equal representation from three sectors: elected officials, low-income community participants, and persons representing community interests and organizations. The CAA Board advises the Board of County Commissioners on efforts to reduce poverty and provides oversight of the Head Start/Early Head Start Program. Other stakeholders include the United States Department of Health and Human Services (USHHS), Department of Agriculture (USDA), the Florida Department of Community Affairs (DCA), the Early Learning Coalition of Miami-Dade/Monroe (ELC), Children's Trust (CT), the United Way of Miami, various County departments, housing developers, community partners, and the many families and individuals in need of assistance.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## TABLE OF ORGANIZATION

The footnotes below explain the differences in presentation between the T.O. above and the position counts in the Financial Summary on the next page.

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## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	12,848	9,909	7,990
Carryover	4,038	8,411	0
Other Revenues	2,299	407	252
State Grant - VPK	236	302	1,642
State Grants	72	98	98
Community Development Block Grant	0	0	422
Federal Grants	66,806	75,094	89,481
Interagency Transfers	1,377	2,681	3,896
<b>Total Revenues</b>	<b>87,676</b>	<b>96,902</b>	<b>103,781</b>
<b>Operating Expenditures Summary</b>			
Salary	30,141	32,111	31,534
Fringe Benefits	11,564	12,985	12,359
Other Operating	45,968	51,778	59,878
Capital	3	28	10
<b>Total Operating Expenditures</b>	<b>87,676</b>	<b>96,902</b>	<b>103,781</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Health and Human Services</b>				
Administration	1,934	1,979	20	31
Energy Programs	6,474	6,197	28	28
Greater Miami Service Corps	2,377	2,092	16	16
Head Start	61,115	66,337	473	478
Self Help Programs	23,039	25,469	86	78
Transportation	1,963	1,707	27	23
<b>Total Operating Expenditures</b>	<b>96,902</b>	<b>103,781</b>	<b>650</b>	<b>654</b>

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Comm. Dev. Block Grant	2,381	367	0	0	0	0	0	0	2,748
BBC GOB Future Series	0	0	1,367	0	0	0	0	0	1,367
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,540	0	0	0	0	0	0	0	1,540
BBC GOB Series 2008B	196	0	0	0	0	0	0	0	196
BBC GOB Series 2008B-1	633	0	0	0	0	0	0	0	633
BBC GOB Series 2010B	0	2,300	0	0	0	0	0	0	2,300
Capital Outlay Reserve	516	0	0	0	0	0	0	0	516
<b>Total:</b>	<b>6,746</b>	<b>2,667</b>	<b>1,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,780</b>
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Facility Improvements	416	100	0	0	0	0	0	0	516
Human Services Facilities	0	1,776	0	0	0	0	0	0	1,776
New Head Start Facilities	2,369	2,600	3,519	0	0	0	0	0	8,488
<b>Total:</b>	<b>2,785</b>	<b>4,476</b>	<b>3,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,780</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- During FY 2009-10, the Department completed renovations at the Colonel Zubkoff Head Start Center (\$100,000) and the Mary McCloud Bethune Enrichment Center (\$580,000) funded by Building Better Communities General Obligation Bond (BBC GOB)
- The Arcola Lake Regional Head Start Center is scheduled to open its doors for classes in August of 2012; the project is funded by \$7.516 million in BBC GOB proceeds, including \$6.036 million in bond proceeds (\$136,000 in BBC GOB funding transferred from the Florida Memorial Head Start and approved by the BBC), and \$1.48 million in BBC GOB interest, plus \$972,000 in Community Development Block Grant (CDBG) funding, for a total of \$8.488 million; projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made; the Department projects no net operating impact because the new facility will replace existing Head Start sites
- In FY 2010-11, the Department will continue to spend carryover Capital Outlay Reserve (COR) funds (\$100,000) on emergency repairs and facility maintenance for Head Start Centers
- The FY2010-11 Adopted Budget includes \$1.776 million in CDBG funding for repairs to CAA facilities, including Neighborhood Service Centers and Head Start centers

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENERGY PROGRAMS

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


#### Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Assist low-income families and elders by reducing energy consumption and expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services*	OP	↔	47	134	66	351	300
	High efficiency toilets, shower heads, and aerators installed in homes occupied by seniors and low-income homeowners*	OP	↔	1,000	1,000	1,000	1,021	1,300
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services*	OP	↔	37	37	37	39	50

\*Data reflects additional grant funding

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  The FY 2010-11 Adopted Budget includes a total of \$3.440 million for the Weatherization Assistance Program, which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2010-11 Adopted Budget includes carryover of \$1.523 million in Surtax funds for the Single Family Rehab program, \$500,000 for the Senior Housing Assistance Repair Program (SHARP), an increase of \$134,000 to \$322,000 in Community Development Block Grant (CDBG) funds for the Paint program, and an increase of \$100,000 to \$400,000 from Water and Sewer for the Toilet Replacement program
- The FY 2010-11 Adopted Budget includes \$117,000 in the non-departmental budget for the CAA Shutter Program

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: GREATER MIAMI SERVICE CORPS

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

#### Strategic Plan Outcome - Measures

- HH3-3: Young adults with basic education, skills, and values (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the employment skills of targeted youth	Youth placed in employment and/or a formal education program*	OC	↑	75	75	80	34	50
	Youth provided training, paid work experience, or career services	OP	↔	175	175	185	181	175
	Cost per youth provided training and career services**	EF	↓	\$12,880	\$12,215	\$12,849	\$17,056	\$11,611

\* Due to reduced federal and foundation funding, the Department projects a lower number of youth placed into educational programs and employment in FY 2010-11

\*\* During FY 2009-10, the Division operated a summer program and paid minimum wage rates, which were higher than the usual stipends

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes federal funding of \$332,000 from South Florida Workforce, \$142,000 from Volunteer Florida, \$591,000 in CDBG, and \$10,000 from the National Park Service to provide work experience opportunities and training programs
- The FY 2010-11 Adopted Budget includes \$98,000 in state funding from the Florida Department of Transportation to provide work experience opportunities and training programs
- The FY 2010-11 Adopted Budget includes \$20,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2010-11 Adopted Budget includes the following interdepartmental transfers: \$270,000 from General Services Administration (GSA), \$200,000 from Public Works, a reduction of \$48,000 to \$144,000 from Solid Waste Management, \$150,000 from Building and Neighborhood Compliance, \$75,000 from the Energy Division of CAA, and \$60,000 from Miami-Dade Fire Rescue (MDFR), which will offset the loss of the landscape maintenance contract with the Water and Sewer Department (\$272,000)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: HEAD START

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

#### Strategic Plan Outcome - Measures

- HH3-1: Increased access to and quality of child care facilities (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Total funded slots*	OP	↔	6,604	6,604	6,528	6,756	6,756
	Head Start slots*	OP	↔	6,210	6,210	6,210	6,310	6,310
	Early Head Start slots*	OP	↔	394	394	318	446	446

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

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, County operated Head Start centers will serve 2,268 Head Start slots and 230 Early Head Start slots
- The Head Start contract with delegates for the FY 2010-11 school year includes 3,942 Head Start slots and 88 Early Head Start slots, excluding slots funded by American Recovery and Reinvestment Act (ARRA) Expansion grants; per slot payment ranges from \$5,651 to \$7,028 for Head Start and is \$14,104 for Early Head Start
- The FY 2010-11 Adopted Budget includes an additional 100 Head Start slots and 88 Early Head Start slots, plus 40 Home Based Early Head Start slots, funded by ARRA Expansion grants (\$2.78 million), which requires seven overage positions created in FY 2009-10 that will be eliminated once the grant funds are exhausted at the end of FY 2010-11 (\$567,000)
- The FY 2010-11 Adopted Budget includes \$56.586 million from the United States Department of Health and Human Services for Head Start and Early Head Start, including ARRA Expansion grants; other revenues include \$1.712 million from the United States Department of Agriculture for the Summer Meals Program, and \$1.844 million from the Florida Department of Health for Head Start meals
- The FY 2009-10 Adopted Budget assumed increased revenues of \$1.323 million generated from an aggressive campaign to boost Voluntary Pre-Kindergarten (VPK) capacity, enrollment, and reimbursement; the Department exceeded this goal by \$458,000; the FY 2010-11 Adopted Budget includes \$1.642 million in VPK revenues
- In FY 2009-10, the Department implemented mid-year targeted reductions that eliminated one vacant Administrative Officer 2 position and one vacant Maintenance Supervisor position, requiring remaining staff to continue managing the current workload (\$145,000)
- In October 2010, CAA received final recommendations from Western Kentucky University's Training & Technical Assistance Services (T/TAS) for improving the services, administration, and financial stability of the County's Head Start and Early Head Start programs; CAA will work diligently with all stakeholders to implement the improvements recommended by T/TAS, in order to achieve all possible savings; should a funding gap still exist for FY 2010-11 after implementation of the T/TAS recommendations, the County will request additional Head Start funds from US Health and Human Services; the FY 2010-11 Adopted Budget includes an additional \$3.705 in Head Start funding to account for the potential gap

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: SELF HELP PROGRAMS**

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

### **Strategic Plan Outcome - Measures**

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	74,000	79,800	79,800	372,345	250,000
	Residents participating in comprehensive self-sufficiency services	OP	↔	2,200	2,163	2,600	3,342	3,358

\*The increase from FY 2008-09 reflects the transfer of the Neighborhood Centers to CAA from DHS; in FY 2009-10, the clients will be referred to the Community Enrichment Centers

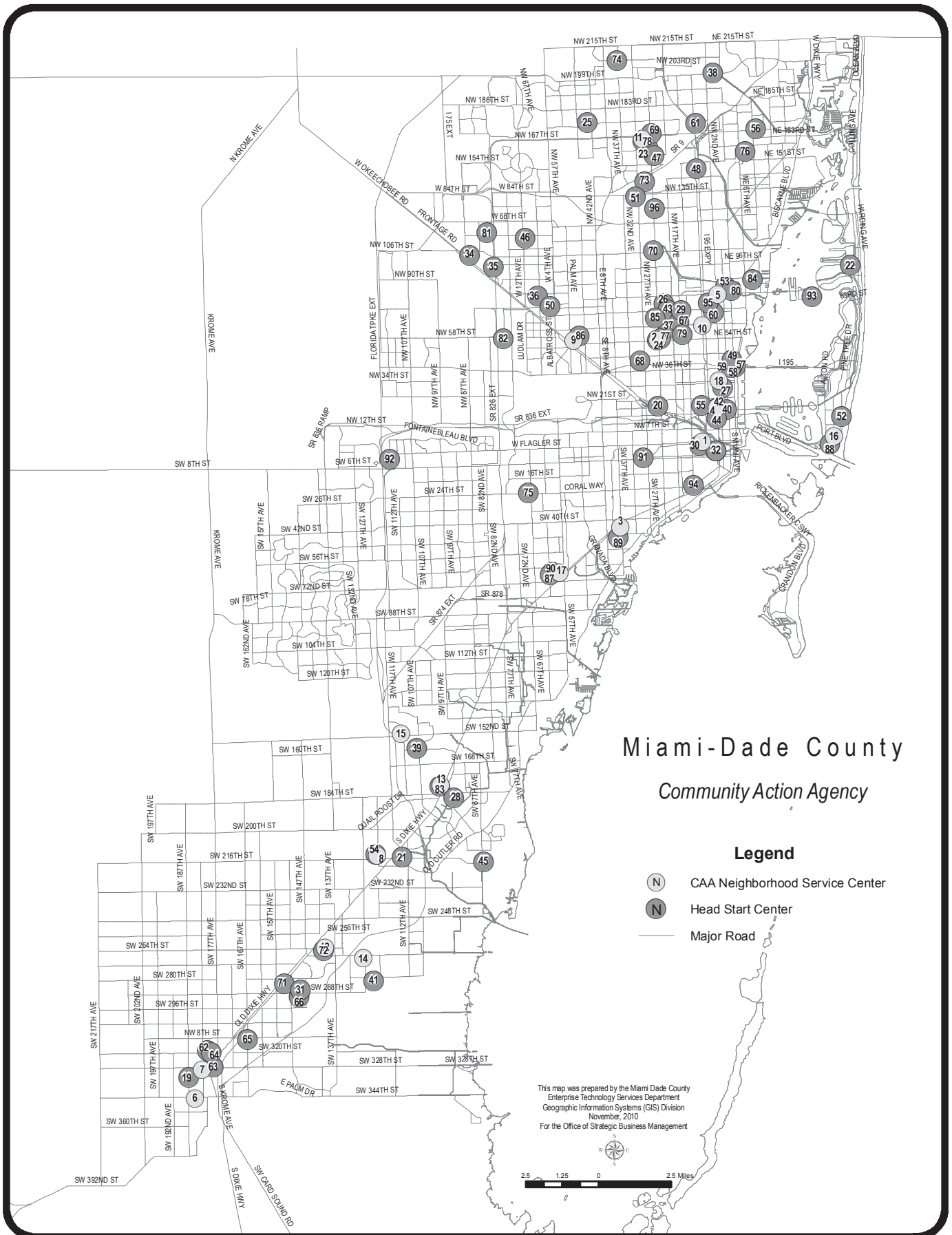
### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$3.252 million in CSBG and \$827,000 in Countywide General Funds)
- The FY 2010-11 Adopted Budget includes \$17.107 million in Low Income Home Energy Assistance Program (LIHEAP) funding, which will provide assistance with paying utility bills to low-income households
- The FY 2009-10 Adopted Budget included \$1.0 million in Home Investment Partnership Program (HOME) funding for the Housing Assistance Grant (HAG) program, which provides rental assistance to low- to moderate-income individuals; the Department projected spending \$250,000 in FY 2009-10; the FY 2010-11 Adopted Budget includes the remaining \$750,000
- In FY 2010-11, the Department will compete through the CBO process to receive funding for Family and Child Empowerment (FACE); this diversion program provides 16 weeks of family oriented intervention, training, and advocacy to 70 children at risk of entering the juvenile justice system (\$70,000)
- The FY 2010-11 Adopted Budget eliminates seven Secretary positions, one Office Support Specialist 1, and 17 part-time positions in Self Help due to the conclusion of the CSBG Stimulus grant, which allowed the Department to implement a customized training program, a summer youth and internship program, a micro enterprise grant program, and an afterschool program, all of which will cease to operate once the grant concludes at the end of FY 2009-10 (\$488,000 and eight full-time positions); it also eliminates four vacant Driver Attendant positions in Transportation (\$188,000)
- The FY 2010-11 Adopted Budget eliminates General Fund support for the Emergency Housing North and Emergency Housing South facilities in the Department of Human Services (\$464,000), including utilities, janitorial services, and security; as of November 2010, all units are vacant; the Self Help Division of CAA will continue to work with new families to find rental housing or alternative accommodations, such as those at the Homeless Assistance Center (HAC); CAA, DHS, and the Homeless Trust will work to find a new role for both facilities, so that these assets continue to productively serve housing needs in both the north and south of the county

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The FY 2010-11 Adopted Budget transfers 11 full-time administrative positions from the Department of Housing and Community Development (HCD) to CAA, which will provide back office support to HCD
- The FY 2010-11 Adopted Budget reduces funding for temporary administrative support by \$60,000, requiring the remaining full-time staff to increase its workload

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan



# FY 2010-11 Adopted Budget and Multi-Year Capital Plan

## Community Action Agency

### CAA Neighborhood Service Center

1. Accion Community Enrichment Center  
858 W Flagler St, Miami, FL 33130
2. Caleb Community Enrichment Center  
5400 NW 22 Ave, Miami, FL 33147
3. Coconut Grove Comm Enrichment Center  
3750 S Dixie Hwy, Miami, FL 33133
4. Culmer Community Enrichment Center  
1600 NW 3 Ave, Miami, FL 33136
5. Edison Community Enrichment Center  
150 NW 79 St, Miami, FL 33150
6. Emergency Housing Center (South)  
825 West Palm Dr, Florida City, FL 33034
7. Florida City/Homestead Community  
Enrichment Center  
1600 NW 6 Ct, Florida City, FL 33034
8. Goulds Community Enrichment Center  
21300 SW 122 Ave, Miami, FL 33170
9. Hialeah Community Enrichment Center  
300 E First Ave, Hialeah, FL 33010
10. Liberty City Community Enrichment Center  
6100 NW 7 Ave, Miami, FL 33127
11. Miami Gardens Comm Enrichment Center  
16405 NW 25 Ave,  
Miami Gardens, FL 33054
12. Naranja Community Enrichment Center  
13955 SW 264 St, Naranja, FL 33032
13. Perrine Community Enrichment Center  
17801 Homestead Ave, Miami, FL 33157
14. Pine Island Afterschool Program  
26862 SW 128 Ave, Miami, FL 33032
15. Richmond Heights Community  
Enrichment Center  
11277 SW 152 St, Miami, FL 33157
16. South Beach Community  
Enrichment Center  
833 Sixth St Miami Beach, FL 33139
17. South Miami (CAA)  
5800 SW 66 St Miami, FL 33143
18. Wynwood Community Enrichment Center  
2902 NW 2 Ave Miami, FL 33127

### Head Start Center

19. Aims High Academy  
1013 N Redland Rd Miami, FL 33034
20. Allapattah  
1836 NW 22 Pl Miami, FL 33125
21. Arthur Mays Villas  
11341 SW 216 St Miami, FL 33170
22. Biscayne Elementary  
800 77 St Miami Beach, FL 33141
23. Bunche Park Elementary  
16001 Bunche Park School Dr  
Miami Gardens, FL 33054
24. Caleb Center  
5400 NW 22 Ave Miami, FL 33142
25. Carol City Elementary  
4375 NW 173 Dr  
Miami Gardens, FL 33055
26. Carrie P. Meek Enrichment Center  
1900 NW 75 St Miami, FL 33147
27. CCS - Centro Hispano  
125 NW 25 St Miami, FL 33127
28. CCS - Good Shepherd  
18601 SW 97 Ave Cutler Bay, FL 33157
29. CCS - Holy Redeemer  
1325 NW 71 St Miami, FL 33147
30. CCS - Sagrada Familia  
970 SW 1 St Miami, FL 33130

### Head Start Center(Continued)

31. CCS - South Dade  
28520 SW 148 Ave Miami, FL 33033
32. Centro Mater East 1  
418 SW 4 Ave Miami, FL 33130
33. Centro Mater East 2  
422 SW 4 Ave Miami, FL 33130
34. Centro Mater West 1  
8420 NW 103 St  
Hialeah Gardens, FL 33016
35. Centro Mater West 2  
7700 NW 98 St  
Hialeah Gardens, FL 33016
36. Centro Mater West Walker Park  
800 W 29 St Hialeah, FL 33010
37. Charles Drew Elementary  
1775 NW 60 St Miami, FL 33142
38. Colonel Zubkoff  
55 NW 199 St  
Miami Gardens, FL 33169
39. Colonial Drive Elementary  
10755 SW 160 St Miami, FL 33157
40. Community Partnership for Homeless-N  
1550 N Miami Ave Miami, FL 33136
41. Community Partnership for Homeless-S  
28205 SW 125 Ave Miami, FL 33039
42. Culmer Neighborhood Center  
1600 NW 3 Ave Miami, FL 33136
43. D. A. Dorsey Skills Education Center  
7100 NW 17 Ave Miami, FL 33147
44. Douglas Elementary  
314 NW 12 St Miami, FL 33136
45. Dr. Edward L. Whigham Elementary  
21545 SW 87 Ave Cutler Bay, FL 33189
46. DuPuis Elementary  
1150 W 59 Pl Hialeah, FL 33012
47. FCAA - Bunche Park  
15700 NW 20 Ave Rd  
Miami Gardens, FL 33054
48. FCAA - Children's Place  
14701 NW 7 Ave Miami, FL 33168
49. FCAA - Dr. Dazelle Simpson  
150 NE 42 St Miami, FL 33137
50. FCAA - New Mt. Zion  
500 W 23 St Hialeah, FL 33010
51. FCAA - Opa Locka Early Childhood Center  
13405 NW 28 Ave Opa-Locka, FL 33054
52. Fienberg/Fisher K-8 Center  
1420 Washington Ave  
Miami Beach, FL 33139
53. Haitian Youth Center  
8282 NE 1 Ave Miami, FL 33150
54. Issac A. Withers Center  
21300 SW 122 Ave Miami, FL 33170
55. Jackson Dade  
801 NW 17 St Miami, FL 33136
56. John F. Kennedy Middle School  
1075 NE 167 St Miami, FL 33162
57. KIDCO I  
221 NE 36 St Miami, FL 33137
58. KIDCO II  
123 NE 36 St Miami, FL 33137
59. KIDCO III  
3628 NE 1st Ct Miami, FL 33137
60. KIDCO IV  
6911 NW 3 Ave Miami, FL 33150
61. Landow Yeshiva  
17330 NW 7 Ave Miami, FL 33169
62. Le Jardin I  
320 NW 2 St Homestead, FL 33030

### Head Start Center(Continued)

63. Le Jardin II  
125 NW 25 St Homestead, FL 33030
64. Le Jardin III  
177 W Mowry Dr Homestead, FL 33030
65. Le Jarding IV  
735 NE 12 Ave Homestead, FL 33030
66. Leisure City Mobiles  
14835 Filmore Ln Miami, FL 33032
67. Liberty Square HUD  
6304 NW 14 Ave Miami, FL 33142
68. Mary McCleod Bethune Enrichment Center  
2900 NW 43 Terr, Miami, FL 33142
69. Miami Gardens Infants and Toddlers Cnter  
16825 NW 22 Ave  
Miami Gardens, FL 33054
70. Miami Park Elementary  
2225 NW 103 St Miami, FL 33147
71. Modella HUD  
15350 SW 282 St Miami, FL 33030
72. Naranja  
13990 SW 264 St Miami, FL 33032
73. Nathan B. Young Elementary  
14120 NW 24 Ave Opa-Locka, FL 33054
74. North County  
3201 NW 207 St Miami, FL 33155
75. O' Farrill Learning Center  
6741 SW 24 St Miami, FL 33155
76. Oak Grove Elementary  
15640 NE 8 Ave Miami, FL 33162
77. Olinda Elementary  
5536 NW 21 Ave Miami, FL 33142
78. Ophelia E. Brown Lawson Center  
16425 NW 25 Ave  
Miami Gardens, FL 33054
79. Orchard Villa Elementary  
5720 NW 13 Ave Miami, FL 33142
80. Our Little Ones Learning Center  
8037 NE 2 Ave Miami, FL 33138
81. Paradise Christian Hialeah  
6184 W 21 Ct Hialeah, FL 33016
82. Paradise Christian Tailwinds  
7500 NW 58 St Miami, FL 33166
83. Perrine Neighborhood Center  
17801 Homestead Ave Miami, FL 33157
84. Phyllis Miller Elementary  
840 NE 87 St Miami, FL 33138
85. Poinciana Park Elementary  
6745 NW 23 Ave Miami, FL 33147
86. South Hialeah Elementary  
265 E 5 St Hialeah, FL 33010
87. South Miami Neighborhood Center  
6125 SW 68 St South Miami, FL 33146
88. South Pointe Elementary  
1050 4 St Miami Beach, FL 33139
89. St. Alban's Coconut Grove  
3465 Brooker St Miami, FL 33133
90. St. Alban's South Miami  
6060 SW 66 St South Miami, FL 33143
91. Sunflowers Academy  
2901 SW 7 St Miami, FL 33135
92. Sweetwater Head Start Center  
250 SW 114 Ave Sweetwater, FL 33174
93. Treasure Island Elementary  
7450 E Treasure Dr  
North Bay Village, FL 33141
94. United Way of Miami CFE  
3250 SW 3 Ave Miami, FL 33129
95. Victory Homes HUD  
520 NW 75 St Miami, FL 33150
96. Westview Elementary  
2101 NW 127 St Miami, FL 33167

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Homeless Trust

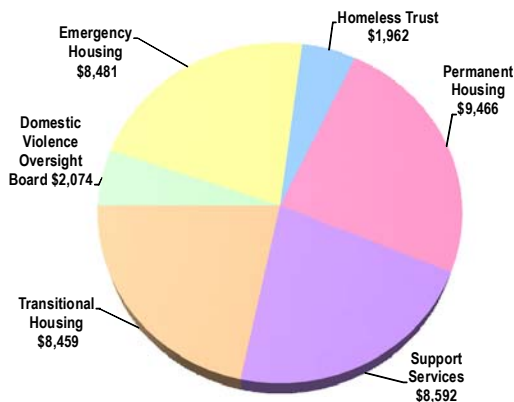
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. Each area is specifically designed to meet the unique needs of clients when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 5,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993. The Homeless Trust also supports the Domestic Violence Oversight Board (DVOB) and coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County.

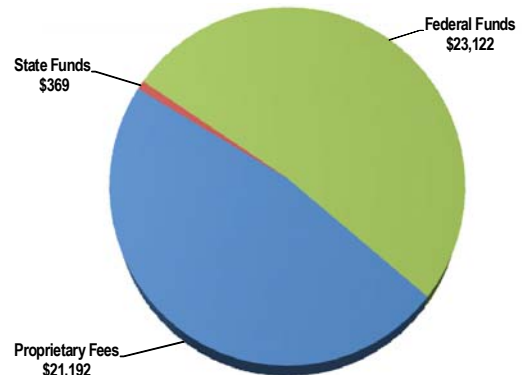
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including the Miami-Dade County Mayor, County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and the City of Miami Manager, as well as representation from the Miami Coalition for the Homeless, business, civic, and faith-based community groups, homeless service providers, homeless individuals, and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, the Community Partnership for Homeless.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

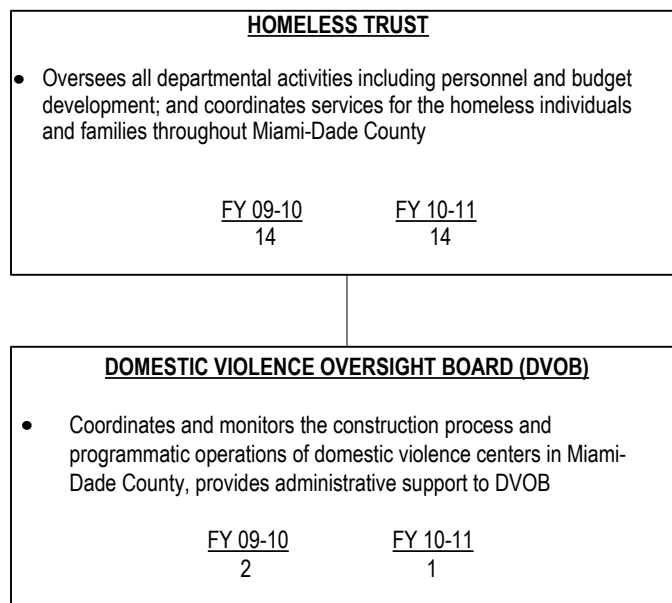


**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	0	93	0
Interest Earnings	54	90	60
Miscellaneous Revenues	0	0	100
Other Revenues	333	280	250
Carryover	8,532	5,497	6,467
Food and Beverage Tax	12,334	11,272	12,241
Transfer From Other Funds	0	2,088	2,074
State Grants	882	369	369
Federal Grants	17,744	22,596	23,122
Total Revenues	39,879	42,285	44,683
<b>Operating Expenditures Summary</b>			
Salary	1,063	1,185	1,195
Fringe Benefits	298	354	320
Other Operating	30,582	36,924	37,513
Capital	1	6	6
Total Operating Expenditures	31,944	38,469	39,034
<b>Non-Operating Expenditures Summary</b>			
Reserve	38	3,816	5,649
Total Non-Operating Expenditures	38	3,816	5,649

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Health and Human Services</b>				
Homeless Trust	1,857	1,962	14	14
Domestic Violence Oversight Board	2,181	2,074	2	1
Emergency Housing	8,432	8,481	0	0
Permanent Housing	8,586	9,466	0	0
Support Services	9,011	8,592	0	0
Transitional Housing	8,402	8,459	0	0
Total Operating Expenditures	38,469	39,034	16	15

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Home - 2008	1,000	0	0	0	0	0	0	0	1,000
Private Donations	1,000	0	0	0	0	0	0	0	1,000
BBC GOB Future Series	0	0	6,477	0	0	0	0	0	6,477
BBC GOB Series 2005A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2008B	2,034	0	0	0	0	0	0	0	2,034
BBC GOB Series 2008B-1	1,613	0	0	0	0	0	0	0	1,613
BBC GOB Series 2010B	0	4,848	0	0	0	0	0	0	4,848
Other - County Bonds/Debt	0	5,000	0	0	0	0	0	0	5,000
Total:	5,675	9,848	6,477	0	0	0	0	0	22,000
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Domestic Violence Facilities	0	5,000	0	0	0	0	0	0	5,000
Homeless Facilities	3,675	4,848	8,477	0	0	0	0	0	17,000
Total:	3,675	9,848	8,477	0	0	0	0	0	22,000

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- As part of the Carrfour Villa Aurora project, 39 units of permanent supportive housing for homeless families and 37 units of affordable housing were completed in FY 2009-10; the construction of the ground floor, which will house the new Hispanic Branch of the Miami-Dade County Public Library System, is scheduled for completion near the end of FY 2009-10
- The Homeless Trust is working with Carrfour Supportive Housing, Inc. to complete the development of the Homestead Air Reserve Base site with 145 units of permanent supportive housing, a landscape/produce nursery and a micro enterprise farmers market; the project is primarily funded by Building Better Communities General Obligation Bond (BBC GOB) (\$15 million) and is scheduled for completion in May 2011; projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: HOMELESS TRUST

The Homeless Trust Division oversees all departmental activities including personnel and budget development, and coordinates services for homeless individuals and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the County Executive Office and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides a continuum of support services for targeted special populations, including services related to sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently released inmate issues
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families

### Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	222	246	200	241	220
	Beds in homeless continuum of care	OP	↔	5,840	6,030	5,913	6,348	6,130
	Permanent housing units completed	OC	↑	100	104	100	342	100
	Homeless outreach team contacts with clients	OP	↔	50,000	50,804	50,000	55,397	51,000
	Placements into housing units	OP	↔	14,300	12,621	14,300	14,147	14,300

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Homeless Trust administers 104 individual grant-funded programs with 26 organizations to provide essential homeless services in Miami-Dade County
- In FY 2010-11, the Homeless Trust will conduct two countywide homeless census counts to continue to assess the type and number of homeless individuals in Miami-Dade County
- In FY 2010-11, the Homeless Trust will continue to fund the Homeless Help Line (1-877-994-HELP), which routes over 16,000 client calls per year to outreach teams for services (\$6,500)
- The Homeless Trust will continue to implement a public awareness campaign, which includes a donation meter initiative throughout the County



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD**

The Domestic Violence Oversight Board (DVOB) Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County and provides administrative support to the DVOB

#### **Strategic Plan Outcome - Measures**

- 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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families	Clients provided emergency shelter and/ or services at The Lodge*	OP	↔	479	602	520	1,054	600

\*FY 2009-10 Actuals reflect expanded capacity of shelter services at The Lodge due to a number of awarded grants

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Domestic Violence Oversight Board (DVOB) held a community workshop for the purpose of updating the DVOB plan
- In FY 2010-11, the DVOB will continue to monitor service provider contracts and evaluate the provision of services to domestic violence victims; the coordination of services between shelters will continue to be a priority for the DVOB
- In FY 2010-11, the DVOB will continue to pursue the construction and operation of a second domestic violence shelter funded by the DVOB trust fund
- *The FY 2010-11 Adopted Budget includes the elimination of a Victim Services Analyst position (\$111,000); duties will be absorbed by the Executive Director of the DVOB*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's Adopted Budget includes \$49,000 as an administrative reimbursement to the General Fund and a \$24,000 contribution to the Countywide Emergency Contingency Reserve
- As of January 2010, countywide homeless census data reflected an 11 percent decrease in the overall homeless population from the prior year; the data indicated there were 3,879 homeless individuals in Miami-Dade County, comprised of 759 individuals on the streets and 3,120 in emergency and transitional housing
- In FY 2009-10, the Homeless Trust was awarded \$7.5 million in stimulus funds as part of a multi-year grant for the Homeless Prevention and Rapid Re-Housing Program; \$3.5 million of this funding has been allocated for FY 2010-11
- The FY 2010-11 Adopted Budget includes \$340k to provide services to homeless individuals discharged from jails, prisons, Jackson Memorial Hospital and crisis units, and to youth exiting foster care via Memoranda of Agreement with local partners
- In FY 2010-11, the Homeless Trust will continue providing matching funds (\$800k) from Food and Beverage Tax proceeds for the top selected programs in the Homeless Trust's grant application to the United States Department of Housing and Urban Development; the program will serve chronically homeless people who are high users of emergency rooms, behavioral health services, and jails
- The Homeless Trust will continue to collaborate with the Miami-Dade County Public School System, the Miami Coalition for the Homeless, and the Community Partnership for Homeless to distribute and show educational videos along with an integrated week long school curriculum for school children in grades K through 12 to heighten their awareness about homelessness and to reduce youth violence against homeless individuals
- Capital Reserves continue to be funded at \$1.962 million in FY 2010-11 for future facility repairs, emergencies, and contingency; Tax Equalization Reserves are funded at \$3.687 million
- The Homeless Trust has utilized a three-year financial analysis model to formulate its operational budget from year to year; the Homeless Trust staff, Board members, and Finance Committee representatives will continue to monitor all economic conditions, to include the performance of the Food and Beverage Tax, in order to make service adjustments in future years as needed

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Victim Services Analyst to provide support to DVOB and associated domestic violence programs	\$2	\$89	1
<b>Total</b>	<b>\$2</b>	<b>\$89</b>	<b>1</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Housing Finance Authority

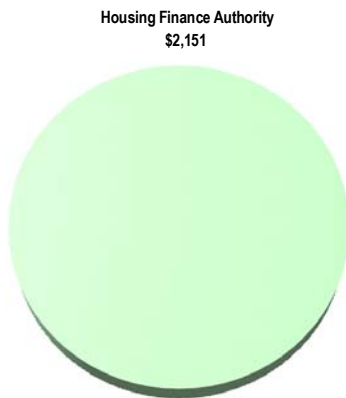
The Housing Finance Authority (HFA) works to alleviate the shortage of affordable residential housing available for low-income to moderate-income families and individuals in Miami-Dade County. HFA issues mortgage revenue bonds to provide capital for investment in single- and multi-family housing. HFA's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

As part of the Health and Human Services strategic area, HFA works to provide adequate quality and affordable housing equitably throughout Miami-Dade County. The two primary functions within the Department, administration and operations, encompass bond financing for single- and multi-family housing and compliance monitoring.

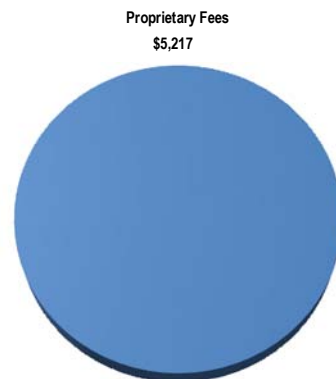
The services provided by HFA benefit low-income to moderate-income Miami-Dade County residents. HFA partners with community-based organizations (CBOs), private developers, and banks.

### FY 2010-11 Adopted Budget

#### Expenditures by Activity (dollars in thousands)



#### Revenues by Source (dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b>HOUSING FINANCE AUTHORITY</b>	
<ul style="list-style-type: none"> <li>Alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals</li> </ul>	
<u>FY 09-10</u> 9	<u>FY 10-11</u> 9

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
Bond Refunding	499	0	0
Carryover	3,642	3,686	3,504
Housing Fees and Charges	1,098	1,037	961
Interest Income	748	1,080	702
Miscellaneous Revenues	11	5	50
Total Revenues	5,998	5,808	5,217
<b>Operating Expenditures Summary</b>			
Salary	1,021	916	998
Fringe Benefits	243	246	236
Other Operating	977	992	907
Capital	0	0	10
Total Operating Expenditures	2,241	2,154	2,151
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	3,654	3,066
Total Non-Operating Expenditures	0	3,654	3,066

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Health and Human Services</b>				
Housing Finance Authority	2,154	2,151	9	9
Total Operating Expenditures	2,154	2,151	9	9

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: HOUSING FINANCE AUTHORITY

The Housing Finance Authority alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals.

- Issues mortgage revenue bonds to provide capital for investment in affordable multi- and single-family housing
- Monitors compliance with terms of bond financing for single- and multi-family housing
- Provides education and outreach to inform community on homeownership opportunities, foreclosure avoidance, and predatory lending

### Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Alleviate shortage of affordable housing for low- to moderate-income families and individuals	Percentage of available funding allocation issued as loans*	EF	↑	25%	8%	5%	15%	5%
	Value of outstanding multi-family mortgage revenue bonds (in thousands)	OP	↔	\$341,000	\$334,000	\$450,000	\$336,000	\$330,000
	Bond-financed loans to low- to moderate-income families**	OP	↔	50	64	50	159	60
	Default rate on outstanding homeownership loans	EF	↓	2%	3%	1%	5%	2%
	Multi-family rental units completed with HFA funding***	OC	↑	100	0	1,862	354	150
	Value of outstanding single-family mortgage revenue bonds (in thousands)	OP	↔	\$101,000	\$99,000	\$110,000	\$124,000	\$68,000

\* FY 2008-09 Target was increased due to anticipation of market and industry changes, which did not materialize

\*\* FY 2009-10 Actuals exceeded projections of 50 due to a favorable interest rate coupled with down payment assistance

\*\*\*FY 2009-10 Target increased due to anticipated approval of 10 multi-family projects in credit underwriting at time of Proposed Resource Allocation Plan; however, due to lack of adequate financing this Target will not be achieved

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Educate community on homeownership, foreclosure avoidance, and predatory lending	Home buyer club meetings	OP	↔	20	20	20	26	20
	Home buyers receiving vouchers after completing certification	OP	↔	250	313	250	485	250
	Educational workshops on predatory lending and mortgage foreclosure*	OP	↔	10	13	10	75	10
	Individuals that attended educational workshops on predatory lending and mortgage foreclosure	OP	↔	500	725	500	682	700
	Intake clients referred to appropriate agencies for assistance on a predatory lending or loan foreclosure issue	OP	↔	350	487	350	464	450

\* FY 2009-10 Actuals reflect an increase in requests from community organizations and the department's participation/partnership in more than 10 Miami-Dade County Employee Transition Assistance workshops

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The Department's Adopted Budget includes \$57,000 as an administrative reimbursement to the General Fund and a \$28,000 contribution to the Countywide Emergency Contingency Reserve
- In January 2010, the Housing Finance Authority (HFA) was among the first HFAs across America to issue Mortgage Revenue Bonds under temporary special authority of the United States Treasury Department; a total of \$25 million has been made available at below market interest rates for homebuyers in Miami-Dade County
- February 2010 marked the completion of the second affordable "Green" home at 1288 NW 55th Street in Liberty City; the joint project was made possible with a land and financial subsidy from the City of Miami, construction financing from Northern Trust Bank and Miami-Dade Affordable Housing Foundation, Inc., and a "Green Mortgage" from HFA
- As part of the County's sustainability initiatives, the Department will continue to introduce home buyers, developers, and lenders to affordable green building initiatives and new building techniques to help reduce housing and maintenance costs and improve environmental health

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Human Services

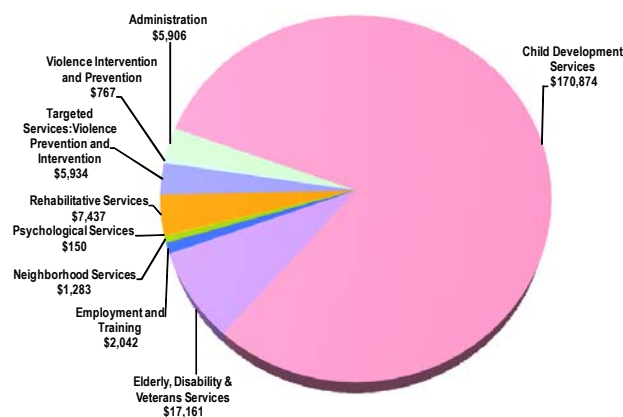
The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS is organized into four direct service components: Child Development Services provides subsidized child care, resource and referral information on child-related services, training and technical assistance for child care teachers and providers, and family assessment; Elderly, Disability, and Veterans Services provides meals and meal sites for the elderly, senior volunteer programs, services for individuals with disabilities, and assistance for veterans; Rehabilitative Services provides comprehensive services to adult substance abusers in Miami-Dade County including Central Intake, residential/outpatient services and specialized services for the Eleventh Judicial Circuit Court; and Targeted Services provides violence intervention and prevention services, psychological services, and refugee and migrant educational and job placement services. As one of two accredited public social service agencies in the State of Florida, and one of 83 public agencies accredited in the nation by the Council on Accreditation (COA), the Department works to ensure that services are provided using best practices, as defined by the COA. Additionally, Psychological Services' Internship program is accredited by the American Psychological Association (APA) and the Association of Psychology Postdoctoral and Internship Centers (APPIC).

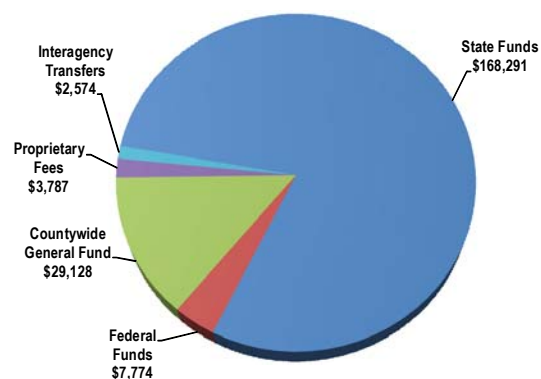
The Department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human services coordinating and funding agencies. In addition, DHS collaborates with federal, state, and local agencies to ensure compliance with grant requirements.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<div>OFFICE OF THE DIRECTOR</div> <div><div><div><div><div></div><div>Formulates policies and provides overall direction and coordination of departmental functions</div></div></div></div></div>			
<div>FY 09-10</div> <div>7</div>		<div>FY 10-11</div> <div>7</div>	
<div>ADMINISTRATION</div> <div><div><div><div></div><div>Provides administrative support including personnel services, contract and financial management, and procurement; develops and maintains information systems; coordinates Board of County Commissioners agenda items; manages leases for DHS facilities</div></div></div></div> <div><div>FY 09-10</div><div>26</div></div> <div><div>FY 10-11</div><div>24</div></div>		<div>CHILD DEVELOPMENT SERVICES</div> <div><div><div><div></div><div>Administers child care services, including school readiness, inclusion and voluntary pre-kindergarten, at family day care/child care centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families</div></div></div></div> <div><div>FY 09-10</div><div>189</div></div> <div><div>FY 10-11</div><div>178</div></div>	
<div>REHABILITATIVE SERVICES</div> <div><div><div><div></div><div>Administers comprehensive treatment system for adult substance abusers in Miami-Dade County; services include prevention, central intake, and residential/outpatient services; provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, and diversion</div></div></div></div> <div><div>FY 09-10</div><div>103</div></div> <div><div>FY 10-11</div><div>63</div></div>		<div>ELDERLY, DISABILITY, AND VETERAN SERVICES</div> <div><div><div><div></div><div>Provides a continuum of services for the elderly, veterans, and individuals with disabilities</div></div></div></div> <div><div>FY 09-10</div><div>181</div></div> <div><div>FY 10-11</div><div>174</div></div>	
<div>TARGETED SERVICES</div> <div><div><div><div></div><div>Administers and coordinates clinical intervention services to families in distress, including shelter services for victims of domestic violence and treatment for batterers; administers vocational, employment, and support services for refugees, farm workers, migrants, youth, and families; and provides psychosocial assessments for children in Head Start</div></div></div></div> <div><div>FY 09-10</div><div>98</div></div> <div><div>FY 10-11</div><div>97</div></div>			

The footnotes below explain the differences in presentation between the T.O. above and the position counts in the Financial Summary on the next page.

1. The Administration activity includes both Office of the Director and Administration
2. Targeted Services includes Employment and Training, Neighborhood Services, Psychological Services, Targeted Services: Violence Intervention and Prevention, and Violence Intervention and Prevention



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	40,343	33,848	29,128
Other	4	0	0
Other Revenues	1,745	361	1,851
Rental of Office Space	121	48	48
Rentals	534	143	580
Miami-Dade Public Schools	42	67	61
Miscellaneous Revenues	354	447	216
Carryover	855	0	0
Fees for Services	1,020	980	1,031
State Grant - School Readiness	108,188	107,409	108,892
State Grant - VPK	48,242	48,246	51,711
State Grants	7,321	10,045	7,688
Federal Grants	7,026	6,730	7,774
Community Development Block Grant	0	1,000	1,000
Interagency Transfers	2,512	1,523	1,574
<b>Total Revenues</b>	<b>218,307</b>	<b>210,847</b>	<b>211,554</b>
<b>Operating Expenditures Summary</b>			
Salary	34,468	30,429	28,392
Fringe Benefits	11,775	11,413	10,136
Other Operating	171,469	168,979	173,009
Capital	33	26	17
<b>Total Operating Expenditures</b>	<b>217,745</b>	<b>210,847</b>	<b>211,554</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Health and Human Services</b>				
Administration	6,942	5,906	33	31
Employment and Training	2,095	2,042	22	22
Neighborhood Services	2,124	1,283	7	6
Psychological Services	150	150	1	1
Violence Intervention and Prevention	675	767	7	7
Child Development Services	165,862	170,874	189	178
Elderly, Disability & Veterans Services	16,715	17,161	181	174
Rehabilitative Services	10,639	7,437	103	63
Targeted Services: Violence Prevention and Intervention	5,645	5,934	61	61
<b>Total Operating Expenditures</b>	<b>210,847</b>	<b>211,554</b>	<b>604</b>	<b>543</b>

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Comm. Dev. Block Grant	0	1,939	0	0	0	0	0	0	1,939
BBC GOB Future Series	0	0	0	0	0	0	0	29,003	29,003
BBC GOB Series 2005A	101	0	0	0	0	0	0	0	101
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	367	0	0	0	0	0	0	0	367
BBC GOB Series 2010B	0	376	0	0	0	0	0	0	376
Capital Outlay Reserve	0	450	0	0	0	0	0	0	450
<b>Total:</b>	<b>565</b>	<b>2,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,003</b>	<b>32,333</b>
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Human Services Facilities	0	2,389	0	0	0	0	0	0	2,389
Neighborhood Service Centers	565	376	0	0	0	0	0	21,503	22,444
Rehabilitative Services Facilities	0	0	0	0	0	0	0	7,500	7,500
<b>Total:</b>	<b>565</b>	<b>2,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,003</b>	<b>32,333</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Budget includes \$1.939 million in Community Development Block Grant (CDBG) funding for previously unfunded facility repairs; the various maintenance projects are expected to have no impact on the Department's operating budget
- The FY 2010-11 Adopted Budget includes a total of \$450,000 in Capital Outlay Reserve (COR) funding, \$200,000 for preventative maintenance and \$250,000 for life safety work orders and service tickets at Neighborhood Service Centers, Rehabilitative Services facilities, and other department facilities; these projects are expected to have no impact on the Department's operating budget
- The FY 2010-11 Adopted Budget includes \$29.944 million in Building Better Communities General Obligation Bond (BBC GOB) funds, including \$7.488 million for renovations to the Culmer/Overtown Neighborhood Service Center, \$14.956 million for the New Wynwood/Allapattah Regional Neighborhood Service Center, and \$7.5 million for the refurbishment of the Kendall Complex Cottages; projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: CHILD DEVELOPMENT SERVICES

The Child Development Services Division administers child care services at family day care/child care centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families; and administers the School Readiness, Inclusion and Voluntary Pre-Kindergarten programs under contract with the Early Learning Coalition of Monroe and Miami-Dade County.

#### Strategic Plan Outcome - Measures

- HH3-1: Increased access to and quality of child care facilities (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the school readiness of preschoolers	Slots for subsidized child care funded through the Early Learning Coalition for Miami-Dade and Monroe counties	OP	↔	27,000	27,000	27,500	27,500	27,500
	Invoices processed for payment to day care centers	OP	↔	70,000	73,695	70,000	79,358	70,000
	Percentage of eligible children enrolling in and attending child care	OC	↑	94%	100%	99%	99%	99%

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to provide child-related services including subsidized child care, resource and referral information for child-related services, inclusion and other specialized services (\$170.874 million)
- The FY 2010-11 Adopted Budget includes \$108.892 million in School Readiness grant funding and \$51.711 million in Voluntary Pre-Kindergarten funds, for a total of \$160.603 million; these amounts include additional grant revenues from the Early Learning Coalition of Miami-Dade/Monroe in order to allow DHS to maintain the same level of children served (\$1.5 million) and to account for anticipated demand for Voluntary Pre-Kindergarten (VPK) services (\$2.258 million); in addition, grants for specialized childcare services to targeted populations (i.e. USDA Food Program, Teenage Parent Program, and Refugee Services) total \$6.571 million
- The FY 2010-11 Adopted Budget includes funding for four positions outstationed in the Controller's Division of the Finance Department to support the vendor payment processing associated with School Readiness and Voluntary Pre-Kindergarten: one Accountant 3, one Accountant 1, and two Account Clerks (\$289,000)
- In FY 2010-11, the Early Learning Coalition chose to award the Inclusion/Assessment program to an outside agency; although the funding will still flow through DHS, this reduction in scope, along with a decrease in allowable administrative expenses, requires the net elimination of 11 full-time positions (\$258,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ELDERLY, DISABILITY, AND VETERANS SERVICES**

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

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

#### **Strategic Plan Outcome - Measures**

- 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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the opportunity for the elderly, disabled, and veterans to live independently	Elders remaining in their own homes through In-Home Support Services	OP	↔	356	356	356	437	356
	Veterans assisted with benefit claims	OP	↔	2,250	1,969	900	1,040	900
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	495	495	495	495
	Meals provided to elders directly by DHS	OP	↔	547,075	547,075	547,075	544,947	547,075
	Elders participating as Senior Companions	OP	↔	101	101	101	98	101
	Elders participating as Foster Grandparents	OP	↔	90	90	90	90	90
	At-risk children served by Foster Grandparents	OP	↔	180	180	180	202	180
	Meals served through congregate meals	OP	↔	202,328	310,061	310,061	310,061	310,061
	Meals served through Meals on Wheels	OP	↔	100,376	100,376	100,376	181,525	100,376

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will continue to provide services to the elderly including in-home support services (i.e. personal care, home making, chore, and respite services), adult day care, meal services, volunteer opportunities, assisted living residential services; services to persons with disabilities to assist them in gaining personal independence; and assist veterans and their families in filing Veteran Affairs disability claims (\$17.161 million)
- During FY 2009-10, the Department eliminated one Foster Grandparent Supervisor due to a grant reduction by the Corporation for National Community Service (\$75,000)
- The FY 2010-11 Adopted Budget includes the elimination of the following positions: one Social Services Supervisor 1 in Home Care, one Social Worker 1 in Care Planning, one Social Services Supervisor 2 in Adult Day Care, and one Division Director, one Accountant 1, and one Secretary in Administration; these reductions will require the remaining staff in these programs to assume increased workload and will increase the span of control for the remaining supervisors, but is not expected to impact direct services (6 FT positions, \$594,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: REHABILITATIVE SERVICES

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

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

### Strategic Plan Outcome - Measures

- 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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Decrease substance abuse	Adults provided with correctional-based substance abuse treatment services at three Miami-Dade County Department of Corrections and Rehabilitation facilities*	OP	↔	800	800	400	108	0
	Individuals diverted to court-ordered outpatient substance abuse treatment**	OP	↔	1,600	1,600	1,600	1,600	1,200

\* Due to budgetary constraints, the corrections-based treatment component of the Treatment Alternatives to Street Crimes (TASC) program was eliminated during FY 2009-10

\*\* The FY 2010-11 Target is reduced by 400 due to the reduction to TASC, which eliminates one of four diversion and treatment sites

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes four Rehabilitative Services Counselor II overages; two will provide domestic violence outreach services and two will provide intensive day/night services; all four overages are funded by the Byrne Grant (\$258,000)
- The FY 2010-11 Adopted Budget includes \$166,000 from the Clerk of the Court for the DUI Program, which provides corrections-based substance abuse services to DUI offenders
- In FY 2009-10, the Department implemented mid-year targeted reductions that eliminated the Homeless Assessment Tracking and Referral (HART) program, which impacted services to approximately 441 homeless individuals annually (9 FT positions, \$857,000)
- In FY 2009-10, the Department implemented mid-year targeted reductions that eliminated the corrections-based treatment component of the Treatment Alternatives to Street Crimes (TASC) program, which impacted services to approximately 292 incarcerated substance abusers (14 FT positions, \$1.331 million); the FY 2010-11 Adopted Budget impacts the community-based treatment and referral components of TASC by reducing another 21 positions and miscellaneous operating expenses, requiring the elimination of substance abuse assessment and referral services to over 2,100 individuals and closure of one of four substance abuse diversion and treatment locations (\$2.417 million); TASC diversion and treatment services will still be provided at the North, Central, and South locations and the department will continue to seek service delivery alternatives that reduce impact to the general fund

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: TARGETED SERVICES

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

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

### Strategic Plan Outcome - Measures

- 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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	48	48	48	54	48
	Farmworkers and migrants retained in employment for ninety days	OC	↑	40	48	40	54	40
	Refugees served*	OP	↔	660	502	480	589	480

\*FY 2008-09 and FY 2009-10 Actuals are lower than prior levels due to a reduction in grant funding

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,385	1,385	1,385	1,385	1,385
	Percentage of children of domestic violence victims successfully completing educational program	OC	↑	75%	75%	75%	75%	75%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to provide a targeted employment program for low-income at-risk youth; vocation and employment services to seasonal farmworkers; psychological assessment; and shelter, transitional housing and advocacy services to victims of domestic violence, including the operation of the Coordinated Victims Assistance Center (CVAC) and facility maintenance and support to the Neighborhood Service Centers (\$10.176 million)
- The FY 2010-11 Adopted Budget includes a contract with Community Action Agency for up to \$150,000 worth of psychological services provided to Head Start and Early Head Start children

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- The FY 2010-11 Adopted Budget includes the elimination of one Account Clerk position, requiring that remaining staff take on extra workload, increasing the time to process Care to Share payment requests, Direct Relief checks, and direct service payments for individuals in boarding homes (\$62,000)
- The FY 2010-11 Adopted Budget eliminates General Fund support for the Emergency Housing North and Emergency Housing South facilities, including utilities, janitorial services, and security; the Community Action Agency will continue to work with families in occupied units, as well as new families, to find rental housing or alternative accommodations, such as those at the Homeless Assistance Center (HAC) (\$464,000); DHS will continue working with CAA and Homeless Trust to find new roles for both facilities, so that these assets continue to productively serve housing needs in both the north and south of the county

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- In FY 2009-10, the Department required a mid-year budget amendment of \$1.234 million due to the reversal of an uncollectable receivable that was booked in FY 2006-07 for Community Supportive Services provided by DHS to residents of the Scott/Carver HOPE VI project
- The FY 2010-11 Adopted Budget eliminates one Accountant 2 position, one Special Projects Administrator 2 position, and miscellaneous line items in the Administration Division, requiring remaining staff to assume extra workload in the Budget and Grants unit and the Accounting unit (2 FT positions, \$280,000)

### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire ten positions in administration to provide various support service functions	\$0	\$782	10
Hire 15 positions to restore domestic violence intervention services to 384 perpetrators and victims	\$0	\$1,901	15
Hire 15 Home Care Aides and two Home Care Aides Supervisors to provide home care to 100 additional elderly individuals	\$0	\$742	17
Provide high-risk meals for an additional 385 elders receiving in-home services by expanding the existing contract for the Elderly High-Risk Nutritional Meal program	\$0	\$656	0
Hire five Home Care Aides and one Social Worker 1 to provide care for an additional 44 persons with disabilities in support of independent living	\$0	\$274	6
Hire 14 full-time positions to restore the corrections-based treatment component of TASC	\$0	\$1,331	14
Hire nine full-time positions to restore the Homeless Assessment Referral and Tracking (HART) program	\$0	\$857	9
Hire 21 full-time positions in the Rehabilitation Division to restore Assessment and Referral services and reopen one Diversion and Treatment location for the Treatment Alternatives to Street Crimes (TASC) program	\$0	\$1,969	21
Hire 6 full-time positions to improve supervisory span of control and fiscal oversight of various Elder programs	\$0	\$446	6
Provide funding for the operating expenses necessary to open Emergency Housing North and Emergency Housing South facilities, which add 17 emergency housing units to the homeless continuum of care	\$0	\$464	0
Hire two positions in Administration to improve oversight and fiscal controls	\$0	\$223	2
<b>Total</b>	<b>\$0</b>	<b>\$9,645</b>	<b>100</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Public Health Trust

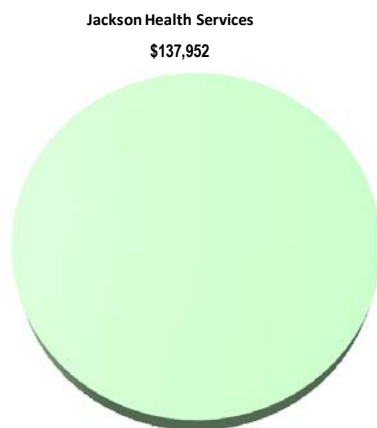
The Miami-Dade County Public Health Trust (PHT) is responsible for the operation, governance, and maintenance of the Jackson Health System (JHS), which includes Jackson Memorial Hospital (JMH), Jackson South Community Hospital, Jackson North Medical Center, and various health centers. JMH serves as a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

As part of the Health and Human Services strategic area, JHS has a unique role in South Florida's community. It is the only safety net provider of health services in Miami-Dade County, and it is the largest teaching and charity-care hospital in the State of Florida with over 2,100 licensed beds. JMH is an accredited, non-for-profit, tertiary care hospital and the major teaching facility for the University of Miami Miller College of Medicine. Jackson North Medical Center is the major teaching facility for the new Florida International University Medical School. In addition, JMH's trauma facilities provide an adult and pediatric Level 1 trauma center, and the Transplant Center is ranked among the ten busiest in the nation. JMH has 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 major full-service provider for the indigent and uninsured in Miami-Dade County, a regional referral center, and a magnet for medical research and innovation. In addition to JMH and its two satellite hospitals, JHS provides a countywide network of healthcare services that includes primary care centers, school-based clinics, and nursing home services. JMH is one of the busiest hospitals in the nation, based on the number of admissions to a single facility.

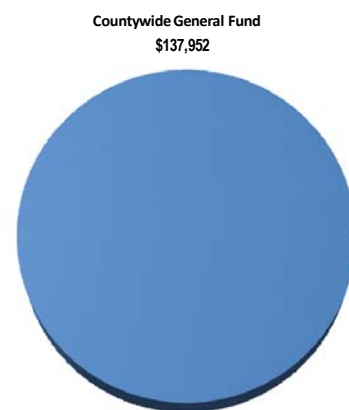
Because JHS provides a single standard of care regardless of ability to pay, many in the community have access to healthcare services that would be otherwise unavailable. As a leader in bringing direct services to the community, JHS has taken innovative approaches to providing healthcare to the underserved, uninsured segment of the community. In addition, JMH has partnered with several public schools to provide school-based clinics in poor, underserved areas.

### FY 2010-11 Adopted Budget

#### Expenditures by Activity (dollars in thousands)



#### Revenues by Source (dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE PRESIDENT AND CHIEF EXECUTIVE OFFICER</u></b></p> <ul style="list-style-type: none"> <li>Formulates policy and provides recommendations to the Public Health Trust (PHT) Board; oversees and manages Jackson Health System (JHS) and other health care programs; acts as liaison with local, state, and federal agencies; and coordinates public information and media relations</li> </ul>	
<p style="text-align: center;"><b><u>REVENUE CYCLE AND FISCAL SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Provides administrative services including budget and financial planning; revenue cycle functions including patient billing, Health Information Management (medical records), and collections; strategic sourcing (procurement); internal audits, compliance, and public safety; human resources; and information technology</li> </ul>	<p style="text-align: center;"><b><u>HOSPITAL BASED PATIENT CARE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Administers Jackson Memorial Hospital, Jackson North Medical Center, Jackson South Community Hospital, and various direct care services including hospital based clinics, emergency, trauma, women's and children's, mental health, and detoxification services; provides certain support services including patient relations, chaplaincy, interpreters, volunteers, pharmacy services, South Florida AIDS Network, and the Rape Treatment Center</li> </ul>
<p style="text-align: center;"><b><u>MEDICAL AFFAIRS</u></b></p> <ul style="list-style-type: none"> <li>Oversees physician and house staff services and provides various management functions including those for clinical resources, clinical quality and patient safety, risk and health information, and nursing services; acts as liaison with clinical services and accreditation and licensure agencies; and directs radiology and rehabilitative services</li> </ul>	<p style="text-align: center;"><b><u>NON-HOSPITAL BASED PATIENT CARE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Administers various ambulatory care and other patient care services including primary care centers, school clinics, homeless shelter clinics, nursing home programs, inmate medical care at the jails, and other community services</li> </ul>
<p style="text-align: center;"><b><u>SUPPORT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Plans and manages construction projects and provides maintenance of facilities and equipment; provides laundry, dietary, and environmental services</li> </ul>	<p style="text-align: center;"><b><u>NON-PATIENT CARE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Administers Jackson Memorial Hospital Health Plan and manages leased properties including Jackson Medical Towers and retail space</li> </ul>



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	177,870	158,478	137,952
Total Revenues	177,870	158,478	137,952
<b>Operating Expenditures Summary</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	177,870	158,478	137,952
Capital	0	0	0
Total Operating Expenditures	177,870	158,478	137,952

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Health and Human Services</b>				
Jackson Health Services	158,478	137,952	0	0
Total Operating Expenditures	158,478	137,952	0	0

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
FEMA Reimbursements	199	0	0	0	0	0	0	0	199
JMH Depreciation Reserve Account	0	57,155	6,950	0	0	0	0	0	64,105
JMH Foundation	0	6,000	0	0	0	0	0	0	6,000
BBC GOB Future Series	0	0	4,536	0	21,172	0	0	18,995	44,703
BBC GOB Series 2005A	8,650	0	0	0	0	0	0	0	8,650
BBC GOB Series 2008B	11,966	0	0	0	0	0	0	0	11,966
BBC GOB Series 2008B-1	4,068	0	0	0	0	0	0	0	4,068
BBC GOB Series 2010B	0	22,613	0	0	0	0	0	0	22,613
JMH Future Revenue Bonds	0	48,457	26,543	0	0	0	0	0	75,000
JMH Revenue Bond 2005	69,428	0	0	0	0	0	0	0	69,428
JMH Revenue Bond 2009	73,520	0	0	0	0	0	0	0	73,520
JMH Revenue Bond Interest 2005	21,263	100	0	0	0	0	0	0	21,363
JMH Revenue Bond Interest 2009	504	250	0	0	0	0	0	0	754
Total:	189,598	134,575	38,029	0	21,172	0	0	18,995	402,369
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Equipment Acquisition	9	68,943	0	0	3,650	0	0	0	72,602
Facility Improvements	2,832	69,349	33,493	0	2,432	14,179	0	0	122,285
Health Care Facility Improvements	86,560	30,998	4,536	0	911	0	0	18,995	142,000
Infrastructure Improvements	10,189	44,012	11,281	0	0	0	0	0	65,482
Total:	99,590	213,302	49,310	0	6,993	14,179	0	18,995	402,369

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan is \$213.3 million, which includes telecommunications, technology, and medical equipment acquisitions (\$68.9 million), infrastructure improvements (\$44 million), and facility improvements (\$100.4 million); projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan identifies unfunded capital projects such as infrastructure upgrades, information technology hardware and systems, medical equipment, and the Master Development Plan (\$632 million)
- Over the past several years, critical infrastructure repairs at PHT facilities have been deferred; to remedy that situation, a PHT revenue bond was authorized to raise \$150 million for infrastructure rehabilitation and repairs; of the total, \$75 million for projects was issued in FY 2008-09; in light of the fiscal challenges facing the PHT and the County, issuance of the balance originally planned for FY 2010-11 will be deferred; if additional funds become available, the capital contribution of \$57.2 million may be increased to meet the most pressing infrastructure needs

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: JACKSON HEALTH SERVICES

The Jackson Health Services Division operates Jackson Memorial Hospital (JMH), Jackson South Community Hospital (JSCH), Jackson North Medical Center (JNMC), and various health facilities.

- Provides a public hospital, major teaching hospital, and regional tertiary care referral hospital
- Provides a countywide network of healthcare services that includes primary care centers and school-based clinics
- Provides over 2,100 licensed hospital beds
- Provides a Level 1 adult and pediatric trauma center, transplant center, burn center, and primary designated facility for a bioterrorist event
- Provides a single level of care regardless of ability to pay

### Strategic Plan Outcome - Measures

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase use of JHS hospital services	Patient days-JMH	OP	↔	411,004	368,286	363,265	336,624	328,253
	Patient days-JNMC	OP	↔	72,707	64,991	56,906	52,591	51,380
	Patient days-JSCH	OP	↔	44,247	44,158	47,768	41,739	45,593
	Hospital visits-JMH	OP	↔	399,936	393,576	377,321	351,304	339,049
	Emergency Department visits-JMH	IN	↔	132,344	139,551	150,232	122,467	135,950
	Emergency Department visits-JNMC	IN	↔	49,220	49,986	51,372	43,492	48,257
	Emergency Department visits-JSCH	IN	↔	38,228	35,557	33,798	31,132	32,454

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Public Health Trust's FY 2010-11 Adopted Budget is \$1.907 billion; the General Fund support in FY 2010-11 reflects a decrease of \$20.5 million, to \$137.952 million from the FY 2009-10 budget of \$158.5 million, as a result of the decreased property tax roll and other underperforming revenues in the County's General Fund; revenue from the half-cent Local Option Healthcare Sales Surtax in FY 2010-11 reflects a reduction of \$6.9 million to \$162.8 million (at 95 percent) in FY 2010-11 from \$169.7 million budgeted in FY 2009-10, \$170 million is projected to be realized in FY 2009-10
- In February 2010, a budget deficit of approximately \$229.4 million and a severe cash flow shortfall was projected for FY 2009-10; the deficit was primarily attributable to audit adjustments, lower than expected patient volumes, and an increase in the cost of indigent care; since February, savings from the Cash Sustainability Plan and other initiatives reduced the projected year-end deficit in the Profit and Loss Statement to \$77.6 million; initiatives included: renegotiating contracts with our bargaining units; eliminating 68 management and supervisory positions; and reducing 547 other positions to begin adjusting staffing to a level consistent with best practices in the industry; and reducing the costs of supplies and contractual services
- In FY 2009-10, other initiatives to improve the year-end cash position included restructuring the payments between the University of Miami and the PHT; changes to the Jackson Health Plan; deferring capital projects and acquisitions; and redirecting the use of bond proceeds and interest earnings to purchase needed diagnostic equipment

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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- As a proprietary agency of the County, it is necessary for the PHT to retain sufficient working capital to provide for operating and other costs as accounts receivable and accounts payable vary; at the beginning of FY 2009-10 cash on hand totaled \$113.6 million (or 25.5 days); cash on hand at the end of FY 2009-10 was projected to be \$74.9 million; however, cash at year end was \$82 million (or \$18.4 days) , and the FY 2010-11 Adopted Budget estimates cash on hand on September 30, 2011 to be \$70.5 million; the industry standard and the long term goal for the PHT is to have a minimum of 100 days cash on hand, which would be approximately \$450 million
- The PHT provides medical care to inmates of the Miami-Dade Corrections and Rehabilitation Department; the mix of inmates requires the PHT to provide care to a juvenile population, a jail population, and a prison population as defined by state and federal law with different mandated levels of care for each population; a request for proposal process to outsource inmate medical services is underway, and a full report will be provided when the process is completed
- In FY 2010-11, the PHT will continue funding the following health-related programs at a level comparable to FY 2009-10: \$300,000 for the County Attorney's Office for worker's compensation support; \$1.131 million for public health programs administered by the Miami-Dade County Health Department; \$250,000 for community-based organizations; \$6.924 million for Community Health of South Florida, Inc.; and \$33.6 million to fund a portion of the County's state-mandated Medicaid reimbursement payments; payments for the Air Rescue helicopter and Countywide Healthcare Planning will be assumed by the County (\$1.2 million)
- The County issued debt on behalf of PHT of \$55 million in FY 2004-05, \$30 million in FY 2005-06 for capital projects; and \$45 million issued in the summer of FY 2008-09; debt service payments are budgeted at \$14.719 million in FY 2010-11; the debt service for the FY 2009-10 financing, which is a County responsibility, is budgeted at \$ 3.6 million in FY 2010-11; each year, the staff of the PHT will work with County staff to offset negative effects on the County budget
- The PHT will participate in the Florida State Disproportionate Share (DSH) Program for the nineteenth year; funding is allocated annually by the State of Florida to institutions that serve a larger than average number of Medicaid patients; as part of the DSH formula, PHT is responsible for payments to the Medicaid Upper Payment Limit (UPL) program; the County makes payments directly to the State of Florida rather than to PHT on an accelerated schedule established by the Agency for Health Care Administration; the program is dependent on action from the federal government, State of Florida Legislature, and other participating counties; the annual intergovernmental agreements between the County and the State of Florida are executed administratively, consistent with the appropriation of funds by the Board of County Commissioners in the FY 2010-11 Adopted Budget
- During the 2010 legislative session, the Medicaid reimbursement rate was reduced by approximately seven percent with an expected annual impact of approximately \$45 million; however, the legislature included language to allow for the "buy back" of the reduction at a cost of approximately \$14 million
- *For FY 2010-11, the budget includes annualizing the financial improvements realized from the FY 2009-10 Cash Sustainability Plan and other initiatives; the PHT continues to identify new initiatives relating to administrative and operational efficiencies, increasing revenues and cash collections, and targeted growth opportunities; the FY 2010-11 Adopted Budget includes a net financial improvement of \$219.3 million in initiatives; significant efficiencies and service adjustments include: personnel cost savings from the employees contribution to the cost of health insurance, deferral of merit increases and longevity and other payments, and savings from reductions in overtime and agency costs and from attrition; conversion of primary care centers to Federally Qualified Health Centers; increased financial benefit in Managed Care (JMH Health Plan) net revenues in light of the new Medicare HMO plan, the Exclusive Provider Organization plan, and the single option group health insurance plan for PHT employees; a reduction in the cost of supplies and other purchased services; improved patient access and central business office processes; Care Management benefits from a reduction in length-of-stay and patient throughput; and growth oriented initiatives in centers of excellence and at Jackson North Medical Center and Jackson South Community Hospital*
- To the extent that savings from efficiencies and operational changes and net revenues are not realized, other service adjustments will be necessary; although efforts will be made to minimize the impact of such reductions by taking into account alternative service availability, patient volumes, and the cost of service, it is anticipated that any other adjustments will increase wait times as patients seek services at other facilities; to the extent that patients with the inability to pay for care have difficulty locating alternative service locations, treatment may be delayed or omitted; in cases such as these, their conditions may deteriorate and emergency care may be required

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

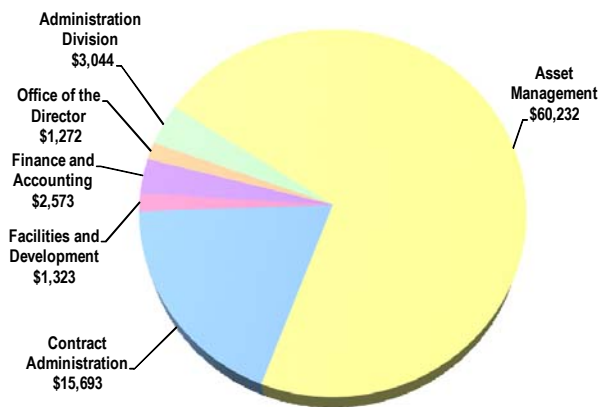
### Public Housing Agency

The mission of the Miami-Dade Public Housing Agency (MDPHA) is to provide high quality affordable and subsidized housing to eligible residents in both private and public housing markets, to assist extremely low-income to moderate-income working families and individuals with buying homes, and to expand the inventory of affordable and workforce housing for renters and home buyers throughout Miami-Dade County. MDPHA provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents and the Family Self-Sufficiency Program for tenants in the Private Rental (Section 8) and Public Housing programs.

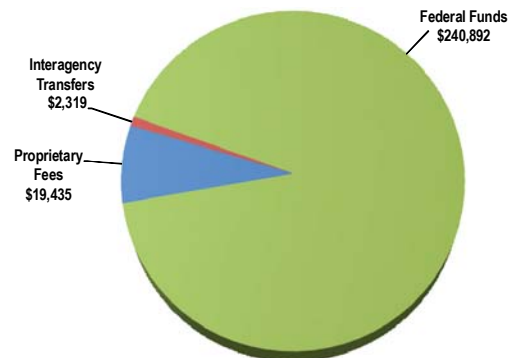
As part of the Health and Human Services strategic area, MDPHA oversees approximately 9,265 units of public housing and provides Section 8 subsidized payments for up to 17,000 clients. MDPHA's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. MDPHA works closely with the Resident Councils, Section 8 Advisory Board, private landlords, affordable housing developers, and County departments including Housing and Community Development (HCD) and the Office of Capital Improvements (OCI). A primary partner of MDPHA is the United States Department of Housing and Urban Development (U.S. HUD), which provides the MDPHA's Public Housing, Capital Grants, Section 8, and HOPE VI funding and oversees MDPHA's performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP).

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

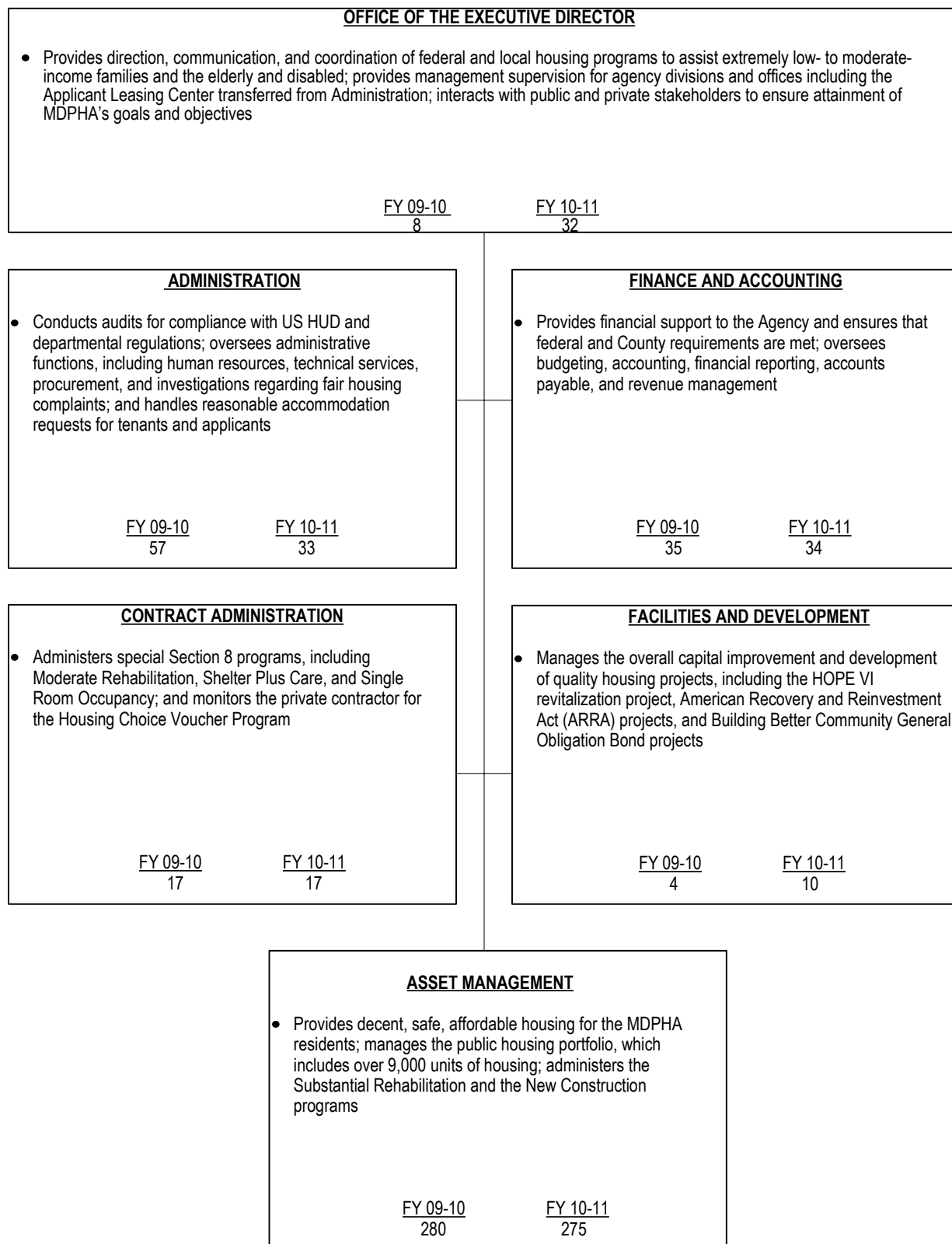


**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
Interest Income	65	105	30
Miscellaneous Revenues	1,859	689	1,600
Other	23	22	22
Other Revenues	1,631	0	0
Rentals	17,654	17,922	17,783
Section 8 Admin Fee	16,491	15,689	15,899
Carryover	48,713	2,381	13,045
Public Housing Subsidy	35,435	34,711	34,711
Federal Funds	0	55	0
Federal Grants	19,401	7,916	11,458
Hope VI	77	0	0
Housing Assistance Payments	121,285	161,252	165,779
Community Development Block Grant	0	3,500	2,319
Total Revenues	262,634	244,242	262,646
<b>Operating Expenditures Summary</b>			
Salary	21,887	19,352	21,723
Fringe Benefits	7,838	6,869	6,794
Other Operating	52,081	48,786	55,620
Capital	0	453	0
Total Operating Expenditures	81,806	75,460	84,137
<b>Non-Operating Expenditures Summary</b>			
Reserve	24,383	5,149	12,730
Other Non-Operating Adjustments	156,445	163,633	165,779
Total Non-Operating Expenditures	180,828	168,782	178,509




(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Health and Human Services</b>				
Administration Division	4,440	3,044	57	33
Asset Management	52,574	60,232	280	275
Contract Administration	14,240	15,693	17	17
Facilities and Development	493	1,323	4	10
Finance and Accounting	2,701	2,573	35	34
Office of the Director	1,012	1,272	8	32
Total Operating Expenditures	75,460	84,137	401	401

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Capital Fund Program (CFP) - 717	7,188	600	0	0	0	0	0	0	7,788
Capital Fund Program (CFP) - 718	5,984	1,398	56	0	0	0	0	0	7,438
Capital Fund Recovery Grant (CFRG) - 759	750	9,237	6,657	0	0	0	0	0	16,644
Capital Fund Recovery Grant - 749	4,563	4,563	6,085	0	0	0	0	0	15,211
Capital Funds Program (CFP) - 710	0	4,390	480	0	0	0	0	0	4,870
Capital Funds Program (CFP) - 719	2,793	1,991	478	0	0	0	0	0	5,262
Capital Funds Program (CFP) - Future	0	0	9,925	9,925	9,925	9,925	0	0	39,700
CDBG Neighborhood Stabilization Fund	750	4,410	3,440	0	0	0	0	0	8,600
Hope VI Grant	6,947	7,228	6,875	0	0	0	0	0	21,050
Replacement Housing Factor (RHF)	0	4,462	2,205	0	0	0	0	0	6,667
BBC GOB Future Series	0	0	18,343	0	13,299	0	0	0	31,642
BBC GOB Series 2005A	58	0	0	0	0	0	0	0	58
BBC GOB Series 2010B	0	600	0	0	0	0	0	0	600
Capital Asset Series 2007 Bond Proceeds	1,752	0	0	0	0	0	0	0	1,752
Capital Asset Series 2010 Bonds	13,640	0	0	0	0	0	0	0	13,640
Sunshine State Financing	4,800	0	0	0	0	0	0	0	4,800
Total:	49,225	38,879	54,544	9,925	23,224	9,925	0	0	185,722
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Other	19	600	11,620	61	0	0	0	0	12,300
Public Housing Improvements	46,970	39,275	40,891	13,137	18,903	12,085	2,161	0	173,422
Total:	46,989	39,875	52,511	13,198	18,903	12,085	2,161	0	185,722

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

-  In FY 2010-11, MDPHA will continue the development of Phase 2 of Scott/Carver Homes under the HOPE VI initiative; the Adopted Budget and Multi-Year Capital Plan includes \$68.353 million total funding for this project, of which \$31.197 million is programmed in FY 2010-11
-  The FY 2010-11 Adopted Budget and Multi-Year Plan includes \$11.784 million in American Recovery and Reinvestment Act (ARRA) funds allocated to modernize and renovate various public housing developments, which will address unmet long-term needs including elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance; the project has no associated operational impact
-  The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes \$600,000 in Building Better Communities General Obligation Bond (BBC GOB) proceeds for the construction of new family units at Lincoln Gardens; projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ASSET MANAGEMENT

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

- Provides property management and maintenance services for public housing developments, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development
- Administers the Helen Sawyer Assisted Living Facility (ALF)
- Administers the Section 8 New Construction and Substantial Rehabilitation programs, with a combined 805 units

### Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	90%	87%	90%	87%	90%
	Average monthly number of families renting**	OP	↔	9,000	7,705	9,000	7,980	8,500
	Families moved into Public Housing	OP	↔	500	785	500	1,396	900
	Adjusted vacancy rate***	OC	↓	3%	11%	5%	8.4%	8%

\* The PHAS score represents an internal computation based on US HUD criteria

\*\* Pursuant to the Adker Consent Decree, the department was required to change their housing offer methodology, thereby delaying the rental process

\*\*\* Excludes units unavailable due to renovation or rehabilitation

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Division will implement the Section 32 Homeownership Plan for Heritage Village, which will make public housing dwelling units available for purchase by low-income families as their principal residence
- In FY 2010-11, the Division will continue to modernize and renovate various public housing developments and convert public housing dwelling structure units to Uniform Federal Accessibility Standards (UFAS) compliance with funding from the Capital Fund Program



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: CONTRACT ADMINISTRATION**

The Contract Administration Division administers the following Special Programs: Moderate Rehabilitation, Shelter Plus Care, and Moderate Rehabilitation Single Room Occupancy; and oversees the private contract for the Housing Choice Voucher Program (HCV).

- Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe, and sanitary housing
- Administers, monitors, and oversees Housing Choice Voucher contract activities
- Conducts housing quality standards (HQS) inspections at least annually for all administered programs

### **Strategic Plan Outcome - Measures**

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	100%	52%	90%	62%	90%
	Units leased in the Section 8 Housing Choice Voucher Program*	OP	↔	14,168	13,397	14,317	13,397	13,400

\*Section 8 Housing Choice Voucher program outsourced to a private vendor on April 1, 2009; SEMAP score and lease-up rate expected to improve significantly after one-year transition period

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maximize the effective use of Special Program resources**	Special Programs Occupancy Rate	EF	↑	N/A	95%	95%	95%	95%
	Special Programs units inspected at least annually	EF	↑	N/A	96.7%	100%	97%	100%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	N/A	80%	100%	95%	100%

\*New objective and measures established for FY 2009-10

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, MDPHA privatized the operations of the Section 8 Housing Choice Voucher Program (HCV) as required by the Settlement Agreement with U.S. HUD; the Section 8 Special Programs continue to be administered by MDPHA

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: FINANCE AND ACCOUNTING**

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

- Provides support functions including budgeting, accounting, financial reporting, accounts payable, and revenue management
- Oversees existing systems of financial internal controls to ensure sustainability of program compliance and to ensure that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancement and process improvement initiatives to provide accurate and timely financial data
- Administers electronic payment system for tenants and direct debit program

### **Strategic Plan Outcome - Measures**

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	4,200	3,153	3,600	3,867	3,600
	Special Purchase Orders issued due to expired contracts*	OP	↔	0	218	150	254	150

\*The Agency is working towards improving contract monitoring standards to avoid expired contracts

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, MDPHA staff will continue to strengthen its financial and operational controls, including the cash flow and balance sheet statements
- In FY 2010-11, MDPHA will expand the electronic payment system, which will allow residents to pay rent via the Internet; the Department will also expand the direct debit program, which allows tenants to have rent deducted directly from a checking or savings account
- MDPHA will continue implementation of the US HUD-mandated asset management model, which requires all public housing authorities to organize their sites into Asset Management Projects (AMPs) for financial reporting purposes

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION DIVISION**

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

- Monitors U.S. HUD regulations and measures including the Public Housing Assessment System (PHAS) and Section Eight Management Assessment Program (SEMAP) scores
- Conducts fraud and criminal investigations and appeals
- Coordinates yearly submission of required PHA Plan through Residential Advisory Boards (RAB) and BCC resolution, Public Housing Admissions and Continued Occupancy Plan and Section 8 Administrative Plan
- Provides administrative support including human resources, safety operations, emergency management, technical services, procurement, fair housing, affirmative action, fleet operations, departmental internal and external program audits, employee development, and Americans with Disabilities Act and HUD Voluntary Compliance Agreement for residents with disabilities
- Monitors contract and subcontract activity; provides a summary of PHA contracts and minority business enterprise (MBE) activity
- Supports and maintains Emphasis Computer Systems (ECS) and Elite software, currently used to manage Agency business
- Provides employee training and development to Agency staff as part of the agency training program

### **Strategic Plan Outcome - Measures**

- ES9-4: Accountability to the public at every level of the organization (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated	OC	↓	280	247	250	247	250
	Tenant files reviewed as part of compliance audit*	OP	↔	80	34	80	55	34

\*Actual files reviewed as listed are based on a HUD formula that allows the PHA to determine the amount of files to be reviewed

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In April 2011, the Department will implement the Elite Low-Income Public Housing (LIPH) module/application, which will allow MDPHA to automate day-to-day processes such as housing offers, unit matching, rent runs, correspondence tracking, validating certifications, and submitting forms
- In FY 2010-11, the Department will implement an Electronic Document Management System (EDMS) Library for the Applicant Leasing Center that includes a hybrid view, allowing improved access to applicant and resident files in a central Department repository
- In FY 2009-10, the Department implemented a new application to track Public Housing assets using Geographic Information Systems (GIS); the application allows users to identify properties by Commission District and generate County and City jurisdictional reports to include constituent and population information
- In FY 2010-11, the Department implemented an online procurement application in support of operations that allows for real-time contract information, reducing the risk of contract errors
- In FY 2010-11, the Department will implement a Human Resources web-based application that will provide real-time access to HR-related information, including training and employee orientation, payroll, benefits, recruitment, discipline, performance appraisal, employee recognition, and workforce management
- In FY 2010-11, the Department will implement 'Share Point' technology across the organization that will streamline current processes, enable sharing of information, improve management of online documents, and allow for more efficient response to business changes within the organization
- The FY 2010-11 Adopted Budget includes the transfer of the Applicant and Leasing Center (24 positions) from Administration to Office of the Director

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FACILITIES AND DEVELOPMENT

Identifies and manages new housing development projects and initiatives, including mixed use developments; manages acquisition and disposition activities for County-owned properties; prepares highest and best use analysis of real estate properties; and carries out the overall development of quality housing, including the Scott/Carver HOPE VI redevelopment project.

#### Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Complete the revitalization of HOPE VI at Scott/Carver	HOPE VI community meetings held	OP	↔	N/A	20	18	20	18
	Scott/ Carver residents participating in Community Supportive Services case management program	OP	↔	N/A	98	120	98	200

\*Newly created division, requiring new performance measures in FY 2009-10

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, MDPHA broke ground and began construction on the Scott/Carver HOPE VI redevelopment project; the developer is tasked with engaging the community stakeholders throughout the design and construction of the development; current plans and anticipated financing will permit construction of 354 affordable housing units, with a scheduled completion date of March, 2012
- In FY 2009-10, MDPHA was awarded \$19.2 million in federal stimulus funds for capital projects; funds were fully obligated 45 days prior to the U.S. HUD deadline and will be used to modernize various public housing developments, addressing unmet long-term needs including elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance
- In FY 2009-10, MDPHA completed over 900 vacant unit repairs using the Job Order Contract (JOC) process

#### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's Adopted Budget includes \$2.176 million as an administrative reimbursement to the General Fund
- In FY 2010-11, MDPHA will closely monitor all aspects of the HOPE VI revitalization project to ensure remediation issues are addressed appropriately and that stakeholders remain engaged through the completion of the project; to this end, the Department will identify up to 850 additional units within the expanded HOPE VI target area
- In FY 2009-10, MDPHA expects to award an agency-wide Energy Performance Contract, whereby an energy service company will provide comprehensive evaluation, design and implementation services to reduce the agency's energy and water consumption
- The Department plans to implement a geographic-based waiting list in FY 2010-11, which will provide greater housing choices and reduce vacancies; MDPHA will continue to use the existing waiting list to provide applicants for both, the Public Housing program and the Section 8 programs
- MDPHA was one of 36 housing authorities that received a competitive grant from US HUD, to utilize green materials and technology to create public housing that conserves energy and encourages more healthy lifestyles; the award of \$16.6 million in American Recovery and Reinvestment Act (ARRA) funds has been allocated to the Scott/Carver HOPE VI redevelopment project.
- In FY 2009-10, the Department expanded their online services to provide better customer service to both residents and landlords; these services include the Partner Portal which allows landlords to manage information, such as re-certifications, inspections, and subsidy payments





## 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





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Economic Development and International Trade

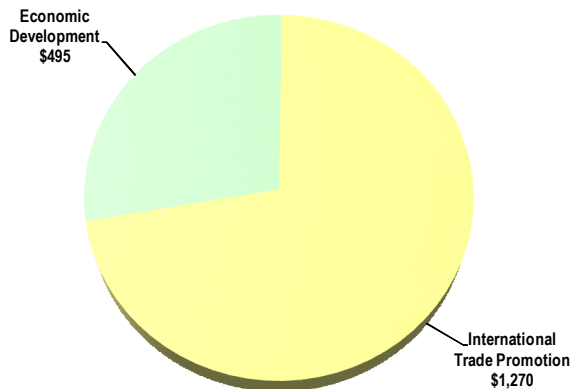
The Office of Economic Development and International Trade (OEDIT) is a newly organized County department charged with promoting Miami-Dade County as a global gateway and enhancing access to economic development opportunities.

The Department 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 with Miami-Dade County's Sister Cities. The services provided by OEDIT address priorities in the Economic Development strategic area through high quality economic analysis and administration of federal, state, and local programs including the Qualified Target Industry (QTI), the Targeted Job Incentive Fund (TJIF), and the Economic Development Fund (EDF) of the Building Better Communities General Obligation Bond (BBC GOB) Bond Program. The Department also provides coordination and integration of Miami-Dade County's various economic development initiatives in pursuit of the County's strategic economic development goals and conducts economic analysis to support the development of economic policies.

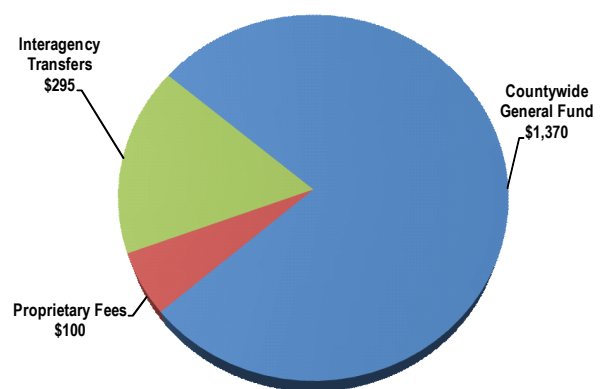
While promoting international commerce, the Department works in conjunction with various stakeholders, such as the Beacon Council, the World Trade Center, the Greater Miami Chamber of Commerce, Enterprise Florida, other chambers of commerce, and other trade-related businesses to provide for economic development throughout Miami-Dade County.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

#### ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

- Represents and promotes Miami-Dade County as a Global Gateway and a platform for trade; provides overall direction and coordination of activities related to increasing international trade and economic development for the County; fosters international relations with members of the Consular Corps and with visiting foreign dignitaries; provides Economic Policy Coordination; and administers the Sister Cities, Qualified Target Industry, and Targeted Job Incentive programs

FY 09-10  
10

FY 10-11  
14

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	1,037	813	1,370
Donations	100	100	100
Interagency Transfers	40	295	295
Total Revenues	1,177	1,208	1,765
<b>Operating Expenditures Summary</b>			
Salary	685	745	1,220
Fringe Benefits	190	223	334
Other Operating	302	236	200
Capital	0	4	11
Total Operating Expenditures	1,177	1,208	1,765

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Economic Development</b>				
Economic Development	0	495	0	4
International Trade Promotion	1,208	1,270	10	10
Total Operating Expenditures	1,208	1,765	10	14

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division oversees a range of economic development initiatives designed to enhance Miami-Dade County's economy, resulting in job creation and business attraction, retention and expansion.

- Conducts economic analyses and prepares reports and presentations in support of economic development initiatives and the County's strategic economic development goals
- Creates economic, social, and employment opportunities for individuals, families, and neighborhoods in need
- Encourages sound practices in the conduct of regional and countywide economic development programs
- Administers and monitors federal, state, and local programs including QT1, TJIF, and EDF
- Promotes economic development through loans, grants, and tax incentives to develop viable urban neighborhoods and communities
- Staffs the Social and Economic Development Council and its committees

### Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide high quality economic analyses and information that supports economic development	Economic Reports Produced	OP	↔	N/A	12	16	23	16
Improve access to economic development opportunities in the Targeted Urban Areas	Number of applications processed for the Qualified Target Industry and the Targeted Job Incentive Fund Programs	OP	↔	5	5	4	7	4

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: INTERNATIONAL TRADE PROMOTION**

Formulates all departmental policy and provides overall direction and coordination of activities related to increasing international trade for the County; represents Miami-Dade County as its official agency for promoting Miami-Dade as a global gateway.

- Develops and recommends Miami-Dade County trade policy issues and disseminates information to the public and the media
- Organizes and conducts OEDIT led business development missions; coordinates and supports third-party incoming and outgoing trade missions
- Develops marketing campaigns and performs educational outreach regarding Miami-Dade County's unique position as a global gateway
- Acts as a liaison with trade offices, chambers of commerce, and other trade organizations; sponsors and conducts trade-related workshops, seminars, and other events
- Utilizes trade-related database for business matchmaking activities
- Facilitates, educates, and supports existing and start-up businesses and maintains a database of Miami-Dade businesses involved in international trade
- Conducts research and feasibility studies for selection of OEDIT mission destinations
- Staffs the International Trade Advisory Board of Directors and its committees; updates OEDIT website and calendar of events
- Provides administrative support including budget preparation, accounts payable and receivable, procurement and personnel

### **Strategic Plan Outcome - Measures**

- ED1-4: Increased international commerce

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase opportunities for international trade	OEDIT led business development missions	OP	↔	2	2	1	1	1
	Protocol services provided during inbound missions	OP	↔	12	12	8	13	8
	Matchmaking sessions	OP	↔	8	13	10	10	10
Enhance the visibility of OEDIT	Trade-related events sponsored or attended	OP	↔	32	46	24	41	24

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The FY 2010-11 Adopted Budget includes the transfer of three positions from the Economic Development Division from the Planning and Zoning Department and one position from the economic development activities from the Department of Housing and Community Development (\$495,000)
- Due to a reduced travel budget, the Department has focused its efforts on inbound missions and locally facilitated business matchmaking sessions to fulfill its mission
- The FY 2010-11 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$100,000) and the Miami-Dade Seaport Department (\$295,000)
- *The FY 2010-11 Adopted Budget includes a reduction of operating expenses (\$77,000) that will reduce the Department's ability to promote global trade and economic development in Miami-Dade County*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Film and Entertainment

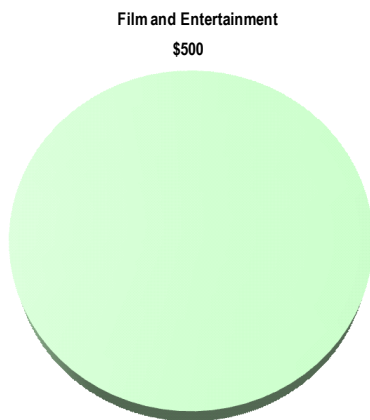
The Miami-Dade County Office of Film and Entertainment (Office) promotes industry expansion and economic growth by serving the film, television, music, commercial production, digital media, and still photography industries.

As part of the Economic Development strategic area, the Office markets Miami-Dade County as a filming destination and production center to the global production industry; in addition, the Office promotes industry expansion by attending industry trade shows and missions, hosting incoming industry groups, and advertising in select industry trade publications and through direct mail campaigns. The Office also provides one-stop permitting services for all County agencies and for many of Miami-Dade County's smaller cities under the brand identifier FilMiami, through a computer network that links the three largest film permitting offices (Miami, Miami Beach, and Miami-Dade County). This one-stop film permit site is designed to provide production clients access to a simplified film permit application process to facilitate a film-friendly production environment.

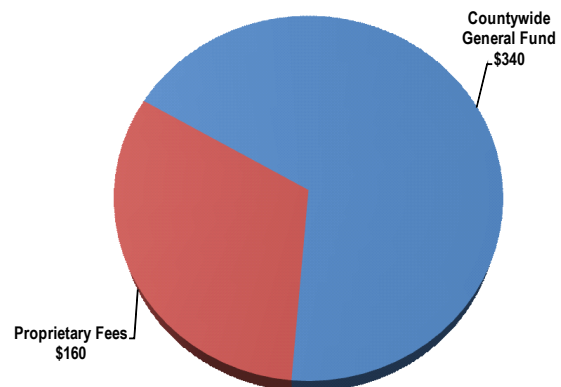
The Office of Film and Entertainment works closely with the Greater Miami Convention and Visitors Bureau, the Beacon Council, chambers of commerce, the cities of Hialeah, Miami, Miami Beach, North Miami, North Miami Beach, Sunny Isles, and the county's film and entertainment industry.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<u>FILM AND ENTERTAINMENT</u>		
<ul style="list-style-type: none"> <li>Represents and promotes Miami-Dade County to the global film and entertainment production industry; administers the film permit process</li> </ul>		
	<u>FY 09-10</u>	<u>FY 10-11</u>
	3	3

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	499	293	340
Miscellaneous Revenues	78	91	80
Proprietary Fees	89	80	80
Total Revenues	666	464	500
<b>Operating Expenditures Summary</b>			
Salary	394	277	298
Fringe Benefits	103	55	70
Other Operating	169	130	130
Capital	0	2	2
Total Operating Expenditures	666	464	500

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Economic Development</b>				
Film and Entertainment	464	500	3	3
Total Operating Expenditures	464	500	3	3

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FILM AND ENTERTAINMENT

The division is responsible for formulating departmental policy and coordinating all departmental activities.

- Provides staff support for the Miami-Dade Film and Entertainment Advisory Board; disseminates information to the public and the media; provides administrative support including budget preparation, billing and collection of permit fees, procurement, and personnel
- Plans and executes marketing campaigns; sponsors industry related seminars, workshops, and events; hosts incoming industry missions and performs business matching services; conducts sales missions and participates in industry trade shows; responds to film and entertainment production business leads with location photos, crew and vendor referrals, accommodation information, and incentive materials
- Issues filming permits on behalf of County agencies, and smaller cities via inter-local agreements; coordinates filming logistics with City of Miami and Miami Beach film offices; provides production companies with liaison services and information regarding area filming locations and the logistics of filming in Miami-Dade County
- Analyzes and identifies strategic opportunities for film and entertainment industry growth; works with local public/private agencies (Beacon Council, chambers of commerce, Greater Miami Convention and Visitors Bureau) to promote industry growth opportunities; and represents the economic development interests of the film and entertainment production industries to local government to foster industry friendly policies

### Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the amount of film and television production in Miami-Dade County	Dollars spent locally by permitted production companies (in thousands)*	OC	↑	\$42,500	\$35,706	\$50,000	\$50,714	\$100,000
	Responses to business leads	OP	↔	275	250	175	222	250
Identify opportunities for film industry growth	Jobs created	OC	↑	13,750	17,438	15,750	16,801	12,650


\* In FY 2010-11, the dollars captured include both countywide and municipal permitting

- ED1-5: Identification of emerging targeted industries

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Trade shows and sales missions undertaken	OP	↔	15	16	10	9	10
	Seminars, workshops, and networking events supported	OP	↔	12	31	12	20	12

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

-  In FY 2009-10, in support of the County's sustainability program, the Office implemented an electronic signature feature for permits, continues to encourage e-mail insurance certification and electronic storage, and continues to promote a "sustainable production" information campaign
- The FY 2010-11 Adopted Budget includes \$75,000 from the Greater Miami Convention and Visitors Bureau, \$2,500 from the City of Miami, and \$2,500 from the City of Miami Beach
- In FY 2010-11, the Office will continue to work with local Hispanic media companies and organizations to enhance growth opportunities for production and distribution
- In FY 2010-11, the Office of Film and Entertainment will continue to pursue interlocal film permitting agreements with municipalities throughout the County, in order to expedite production within all jurisdictions in Miami-Dade and provide a more unified "one-stop" permitting process
- The Office of Film and Entertainment will continue to implement its global business development plan in FY 2010-11, focusing on U.S., European, and Latin American film and television and adding a new emphasis on new media and music industry opportunities; with limited marketing resources, the Office will target high impact conferences, festivals, and expo's to maximize the return on its marketing program
- The Office of Film and Entertainment will partner with the Greater Miami Convention and Visitors Bureau in November 2010 on "Miami Music Live" – a month long promotion of the area's live music industry culminating with the 2nd Annual Miami Music Festival
- In January 2011, the National Association of Television Programmers and Executives (NATPE), the largest television marketing organization in America, will move its annual convention to Miami Beach, creating a long sought creative content marketplace in Miami-Dade County; the Office of Film and Entertainment will provide marketing and advisory support working in conjunction with the Greater Miami Convention and Visitors Bureau, the State of Florida, and local municipalities
- In FY 2010-11, the Office of Film and Entertainment will continue working with the Digital Media Alliance South Florida chapter and other groups to offer networking and technical assistance workshops for this emerging industry segment and further expand into social networking sites to reach its client base and drive transactions to the FilMiami website, which has had a 45 percent increase in visitor traffic since its refurbishment in February 2009
- In FY 2010-11, the Office will continue to work with the Miami-Dade County Film and Entertainment Advisory Board to further their goals of enhancing all segments of the entertainment industry in Miami-Dade County

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one marketing outreach position to effectively market and promote Miami-Dade County to the film and entertainment industry	\$2	\$114	1
<b>Total</b>	<b>\$2</b>	<b>\$114</b>	<b>1</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

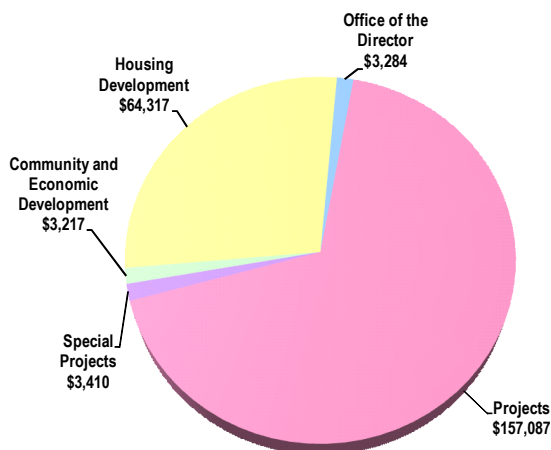
### Housing and Community Development

The Department of Housing and Community Development (HCD) administers federal funding programs including the Community Development Block Grant (CDBG), the HOME Investment Partnership (HOME) Grant, the Emergency Shelter Grant (ESG), and the Neighborhood Stabilization Grant programs, designed to develop viable urban communities by providing decent housing and a suitable living environment and by expanding economic opportunities, principally for low and moderate-income households. Additionally, HCD is the County department primarily responsible for developing affordable housing, to include the oversight of the Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development.

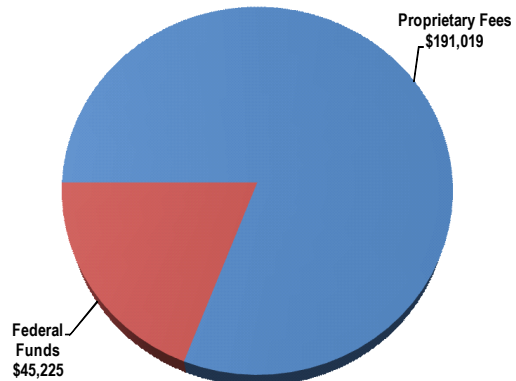
As part of the Economic Development strategic area, the primary goal of the department is to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and not-for-profit organizations. HCD's programs are administered primarily through sub-grantee community-based organizations (CBOs) and various County departments.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



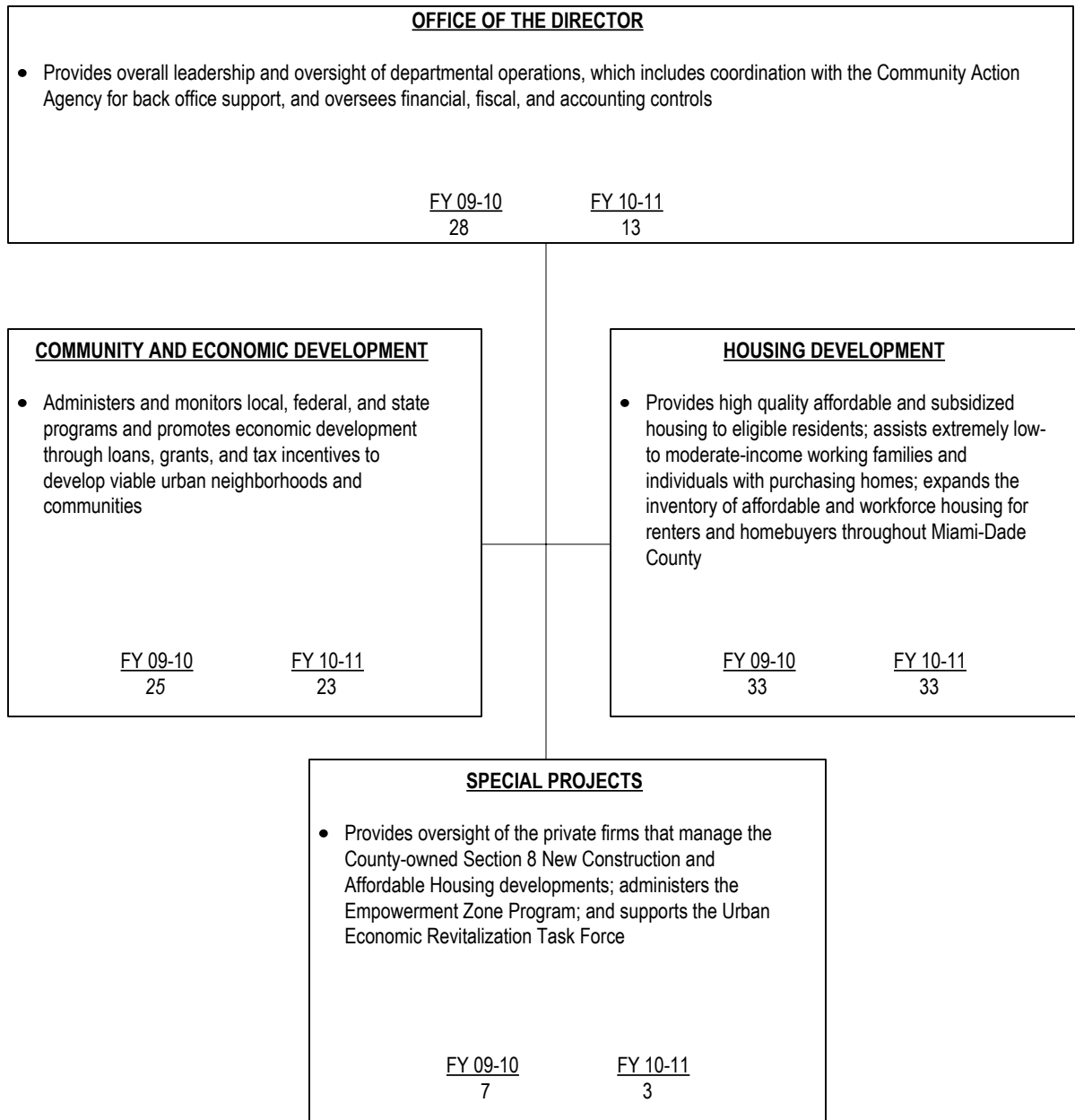
**Revenues by Source**  
(dollars in thousands)





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
EDI and BEDI Loan Repayment	0	150	0
General Fund Countywide	762	425	0
Documentary Stamp Surtax	8,616	10,000	12,000
Surtax Loan Repayments	5,592	7,500	6,500
EDI and BEDI Loan Repayment	2,116	4,778	1,375
Abatement Fees	8	5	8
Carryover	42,519	70,626	17,325
Carryover BEDI	2,362	2,116	1,882
Carryover CDBG	25,438	24,946	26,267
Carryover EDI	1,720	1,102	584
Carryover ESG	422	510	455
Carryover HATF	233	283	303
Carryover HODAG	7,883	6,113	6,979
Carryover HOME	23,742	18,408	18,276
Carryover NSP	0	0	49,312
Carryover Rental Rehab	1,296	516	600
Carryover SHIP	16,177	0	13,500
Carryover Surtax	81,443	24,995	27,699
Housing Assistance Payments	1,636	1,243	1,379
Interest Earnings	0	0	6
Interest Income	994	1,500	1,000
Loans Servicing Fees	700	500	500
Miscellaneous Non-Operating Revenue	0	0	2,647
Miscellaneous Revenues	0	0	500
Program Income	603	680	322
SHIP	8,753	732	0
SHIP Loan Repayments	1,723	1,600	1,600
CDBG Program Income	277	300	300
Community Development Block Grant	17,957	17,060	17,060
Federal Grants	67,093	0	20,036
Emergency Shelter Grant	801	760	750
HOME	7,079	6,725	6,679
HOME Program Income	628	720	400
<b>Total Revenues</b>	<b>328,573</b>	<b>204,293</b>	<b>236,244</b>
<b>Operating Expenditures Summary</b>			
Salary	8,234	6,288	6,357
Fringe Benefits	2,476	1,997	1,436
Other Operating	77,580	193,483	223,441
Capital	2	137	81
<b>Total Operating Expenditures</b>	<b>88,292</b>	<b>201,905</b>	<b>231,315</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	2,388	2,388	4,929
<b>Total Non-Operating Expenditures</b>	<b>2,388</b>	<b>2,388</b>	<b>4,929</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Economic Development</b>				
Community and Economic Development	3,470	3,217	25	23
Housing Development	47,905	64,317	33	33
Office of the Director	2,624	3,284	28	13
Projects	145,356	157,087	0	0
Special Projects	2,550	3,410	7	3
<b>Total Operating Expenditures</b>	<b>201,905</b>	<b>231,315</b>	<b>93</b>	<b>72</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
CDBG Neighborhood Stabilization Fund	9,399	9,398	9,398	9,401	0	0	0	0	37,596
Comm. Dev. Block Grant	2,463	0	0	0	0	0	0	0	2,463
Home - 2008	389	0	0	0	0	0	0	0	389
BBC GOB Future Series	0	0	355	0	0	0	0	0	355
BBC GOB Series 2005A	184	0	0	0	0	0	0	0	184
BBC GOB Series 2008B	770	0	0	0	0	0	0	0	770
BBC GOB Series 2008B-1	1,224	0	0	0	0	0	0	0	1,224
BBC GOB Series 2010B	0	2,167	0	0	0	0	0	0	2,167
Documentary Surtax	2,000	0	0	0	0	0	0	0	2,000
Total:	16,429	11,565	9,753	9,401	0	0	0	0	47,148
<b>Expenditures</b>									
<b>Strategic Area: Economic Development</b>									
Community Development Projects	9,399	9,398	9,398	9,401	0	0	0	0	37,596
Historic Preservation	1,821	2,555	1,640	0	0	0	0	0	6,016
Homeless Facilities	947	1,389	1,000	0	0	0	0	0	3,336
Water Projects	0	100	0	0	0	0	0	0	100
<b>Strategic Area: Neighborhood And Unincorporated Area Municipal Services</b>									
Infrastructure Improvements	0	100	0	0	0	0	0	0	100
Total:	12,167	13,542	12,038	9,401	0	0	0	0	47,148

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Budget and Multi-Year Capital Plan includes Building Better Communities General Obligation Bond (BBC GOB) funds of \$2.167 million for the Historic Hampton House restoration; projects funded with BBC bond proceed allocations may be adjusted as final bond sale capacity determinations are made
- The FY 2010-11 Adopted Budget and Multi-Year Capital Plan includes \$9.398 million of Neighborhood Stabilization Program Fund to acquire and rehabilitate foreclosed multi-family rental housing (\$5.392 million); to acquire and rehabilitate foreclosed single family homes (\$2.506 million); to plan and design redevelopment of multi-family housing in the expanded Hope VI area (\$1.250 million); and to demolish blighted and unsafe structures (\$250,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: COMMUNITY AND ECONOMIC DEVELOPMENT

The Community and Economic Development Division administers and monitors federal and state programs and promotes economic development through loans, grants, and tax incentives to develop viable urban neighborhoods and communities, characterized by decent housing, a suitable living environment, and expanded economic opportunities principally for low- and moderate-income persons

- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Coordinates citizen participation through Community Advisory Committees
- Manages and monitors CDBG, HOME, Empowerment Zone, Emergency Shelter Grant, and other federal contracts
- Promotes business and economic development with the goal of creating and retaining jobs for low- to moderate-income persons

#### Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve access to economic opportunities for low- to moderate-income individuals	Businesses receiving financial assistance through loans, grants, and tax incentives*	OP	↔	1,000	500	500	210	220
	Jobs created or retained*	OC	↑	800	1,200	1,200	177	79

\*Data for FY 09-10 Actual and FY 10-11 Target does not include QTI, TJIF, and Empowerment Zone

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: HOUSING DEVELOPMENT

The Housing Development Division provides high quality affordable and subsidized housing to eligible residents; assists extremely low- to moderate-income working families and individuals in purchasing homes; and expands the inventory of affordable and workforce housing for renters and homebuyers throughout Miami-Dade County

- Administers Surtax, SHIP, and HOME affordable housing programs
- Manages Loan Servicing Unit
- Processes construction loan applications and disburses funds for affordable housing developments
- Monitors compliance of affordable housing funds/units with applicable regulations
- Identifies and constructs new housing development projects, manages mixed use development acquisition, and manages disposition activities for County-owned properties
- Provides architectural/engineering and construction contract administration and provides oversight of construction and rehabilitation field work

### Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide affordable housing for low- to moderate-income individuals	Community-based organizations receiving affordable housing technical assistance	OP	↔	14	14	14	14	10
Increase the stock of affordable housing	Number of new housing and rehabilitated units completed	OC	↑	900	880	800	546	800

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 actual and the FY 2010-11 Adopted Budget Plan reflect \$15 million and \$12 million, respectively, in Documentary Stamp Surtax funds; the State eliminated funding for the State Housing Initiatives Partnership grant in FY 2010-11
- The Department administers the Neighborhood Stabilization Program (NSP); NSP provides funding to purchase foreclosed or abandoned homes and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and address the decline in property values of neighboring homes; in FY 09-10, the Department obligated the NSP funding of \$62.2 million; the FY 2010-11 Adopted Budget includes \$20 million from the third round of NSP funding allocations; the department is currently preparing its application to submit to US HUD

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE DIRECTOR

The Director's Office provides overall leadership and coordination of departmental operations and works closely with the Community Action Agency to ensure financial, fiscal, and accounting controls

- Ensures the expenditure ratio of 1.5 is met
- Oversees the planned use of federal, state, and other funding to effectively address the economic development and affordable housing needs in Miami-Dade County

#### Strategic Plan Outcome - Measures

- ED2-1: Coordinated and effective economic and community development programs (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Administer the federal grants effectively	Ratio of unexpended CDBG funds to annual allocation*	EF	↓	149%	149%	150%	148%	149%

\*Any amount greater than 150 percent of the current year's allocation is subject to recapture

### DIVISION: SPECIAL PROJECTS

The Special Projects Division provide oversight of the private management firms that manage the County-owned Section 8 New Construction and Affordable Housing developments.

- Oversee the management of five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County

#### Strategic Plan Outcome - Measures

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maximize the use of County-owned affordable housing units	Occupancy rate for County-owned units (1,159)	OP	↑	97%	96%	97%	96%	97%

#### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Calendar Year (CY) 2011 CDBG Entitlement is budgeted at \$17.060 million; the CY 2011 Home entitlement is budgeted at \$6.679 million; and the CY 2011 Emergency Shelter Grant (ESG) entitlement is budgeted at \$750,000; the CDBG Entitlement allocation for CY 2010 is \$19.56 million, \$2.5 million of which is one-time stimulus funding
- The CY 2010 Action Plan includes funding to improve, renovate, and construct neighborhood facilities and streets; projects include the design and construction of the City of South Miami Murray Park Swimming Pool (\$200,000); Community Action Agency facility improvements (\$1.776 million); Miami-Dade Department of Human Services facilities renovation (\$900,000); City of North Miami Beach NE 173 Street roadway improvements (\$200,000); Association for Development of the Exceptional south facility expansion (\$399,010); City of Opa-Locka Sherbondy Park Pool/Gymnasium expansion and renovation (\$265,000); Little Havana Activities & Nutrition Centers of Dade County/Dr. Olga Maria Martinez Senior Center renovation (\$200,000) and, City of Sweetwater drainage improvements (\$200,000)
- The FY 2010-11 Adopted Budget includes the elimination of nine positions as a result of reduced grant funding; the transfer of one position to the Office of Economic Development and International Trade associated with the TJIF/QTI program and the transfer of 11 positions to the Community Action Agency, which will now be providing back office support to HCD

**HOUSING AND COMMUNITY DEVELOPMENT**

**Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) Funding**

<b>Programs</b>	<b>Department</b>	<b>Category</b>	<b>FY 2011</b>
<b>County Programs - CDBG</b>			
Code Enforcement	Building Code and Neighborhood Compliance	Housing	429,000
Head Start Facility - Arcola Lakes	Community Action Agency	Capital Improvement	367,000
Elderly Residential Energy Conservation Program	Community Action Agency	Capital Improvement	100,000
Paint Program	Community Action Agency	Housing	322,000
Employment and Training	CAA Greater Miami Service Corp	Public Service	371,000
Graffiti Abatement Program	CAA Greater Miami Service Corps	Capital Improvement	170,000
Diversion Programs	Juvenile Services Department	Public Service	500,000
Enterprise Zone Program	Housing and Community Development	Economic Development	146,000
Professional Services and Technical Assistance	Housing and Community Development	Capital Improvement	89,000
Professional Services and Technical Assistance	Housing and Community Development	Housing	150,000
Facilities Improvements	Human Services	Capital Improvement	1,939,000
Treatment Alternatives to Street Crime	Human Services	Public Service	500,000
Advocates for Victims	Human Services	Public Service	500,000
Park Facility - Amelia Earhart Park	Park and Recreation	Capital Improvement	270,000
Historic Preservation - Mcfarlane	Planning and Zoning	Historic Preservation	125,000
Graffiti Removal	Public Works Department	Capital Improvement	233,000
Immunization Van	State Department of Health	Public Service	74,000
Rodent Control Program	State Department of Health	Public Service	659,000
	<b>Total County Programs</b>		<b>6,944,000</b>
<b>Administration - CDBG</b>			
Fair Housing	Human Rights and Fair Employment Practices	Administration	97,000
Administration	Housing and Community Development	Administration	3,035,000
Professional Services and Technical Assistance	Housing and Community Development	Administration	61,000
Fair Housing Education and Outreach Initiative	HOPE Inc.	Administration	100,000
Historic Preservation Support	Planning and Zoning	Administration	179,000
	<b>Total Administration</b>		<b>3,472,000</b>
<b>Other CDBG Programs</b>			<b>6,944,000</b>
	<b>TOTAL CDBG</b>		<b>17,360,000</b>
<b>Administration - HOME</b>			
Administration	Housing and Community Development	Administration	708,000
	<b>Total Administration</b>		<b>708,000</b>
<b>HOME Programs</b>			<b>6,371,000</b>
	<b>TOTAL HOME</b>		<b>7,079,000</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Miami-Dade Economic Advocacy Trust

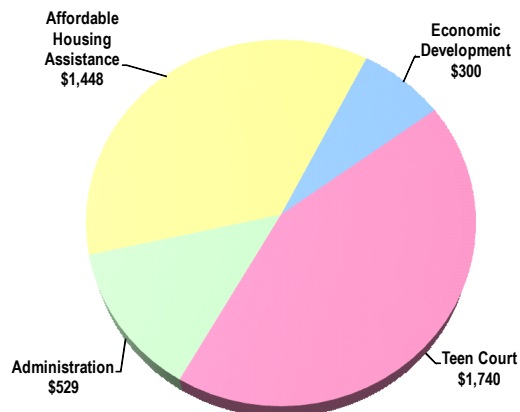
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the economic welfare and social needs of, primarily, Miami-Dade County's Black community.

As part of the Economic Development and Health and Human Services strategic areas, MDEAT encourages and facilitates the coordination of programs providing assistance to the Black community and strives for the elimination of disparities within the community at large. MDEAT's Board of Trustees are appointed by the Board of County Commissioners. The Trustees, per Section 2-505 of the Code, propose to the County Manager nominees for the Executive Director position, the County Manager makes a recommendation for approval by the Board of County Commissioners.

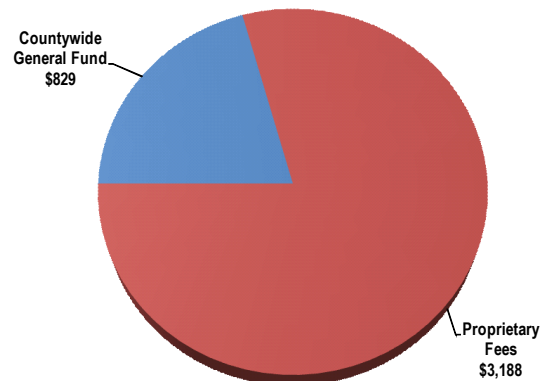
MDEAT provides these services to low- to moderate-income families, youths, and the African-American community of Miami-Dade County.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b><u>OFFICE OF THE PRESIDENT / CHIEF EXECUTIVE OFFICER</u></b> <ul style="list-style-type: none"> <li>Oversees programs, special initiatives and advocacy activities, that address disparities that exist for Black residents in the areas of housing, economic development, and criminal justice</li> </ul> <div> <div>FY 09-10 3</div> <div>FY 10-11 3</div> </div>			
<b><u>ADMINISTRATION</u></b> <ul style="list-style-type: none"> <li>Develops the Department's operating and capital budgets; administers grant funds; performs procurement, personnel, and accounts receivable and payable functions</li> </ul> <div> <div>FY 09-10 2</div> <div>FY 10-11 3</div> </div>		<b><u>ECONOMIC DEVELOPMENT</u></b> <ul style="list-style-type: none"> <li>Promotes economic development in the Black community for business expansion, job creation, and business relocations through advertising, promoting activities and other sales and marketing techniques; and provides support for the Urban Economic Revitalization Task Force (UERTF) Board</li> </ul> <div> <div>FY 09-10 1</div> <div>FY 10-11 1</div> </div>	
<b><u>TEEN COURT</u></b> <ul style="list-style-type: none"> <li>Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders</li> </ul> <div> <div>FY 09-10 14</div> <div>FY 10-11 14</div> </div>		<b><u>HOUSING ASSISTANCE PROGRAM</u></b> <ul style="list-style-type: none"> <li>Provides technical and financial assistance to provide homeownership opportunities to low- to moderate-income families</li> </ul> <div> <div>FY 09-10 3</div> <div>FY 10-11 3</div> </div>	

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	686	850	829
Interest Earnings	24	39	7
Carryover	2,765	2,225	1,065
Documentary Stamp Surtax	749	870	1,043
Surtax Loan Payback	115	0	50
Teen Court Fees	1,236	1,200	1,023
Total Revenues	5,575	5,184	4,017
<b>Operating Expenditures Summary</b>			
Salary	1,425	1,533	1,528
Fringe Benefits	439	486	449
Other Operating	1,921	3,165	2,040
Capital	0	0	0
Total Operating Expenditures	3,785	5,184	4,017

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Health and Human Services</b>				
Teen Court	2,554	1,740	14	14
<b>Strategic Area: Economic Development</b>				
Administration	520	529	5	6
Affordable Housing Assistance	1,780	1,448	3	3
Economic Development	330	300	1	1
Total Operating Expenditures	5,184	4,017	23	24

### DIVISION: AFFORDABLE HOUSING ASSISTANCE

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

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

### Strategic Plan Outcome - Measures

- ED1-3: Increased number of low to moderate income homeowners (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the number of new homeowners	New homeowners provided closing cost and down payment assistance	OP	↔	130	225	130	139	108
	Affordable housing community forums and special housing events held	OP	↔	10	11	10	14	8

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ECONOMIC DEVELOPMENT

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

- Provides community forums to receive public input for economic development in underserved communities and supports the Urban Economic Revitalization Task Force (UERTF) Board

#### Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the number of successful small businesses in targeted areas	Community Economic Development Forums sponsored	OP	↔	4	2	3	3	4

### DIVISION: TEEN COURT

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

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

#### Strategic Plan Outcome - Measures

- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce the recidivism rate of first-time misdemeanor juvenile offenders	Juveniles referred to Teen Court	OP	↔	350	420	450	454	500
	Recidivism rate for juveniles successfully completing Teen Court	OC	↓	15%	10%	10%	3%	10%
	Workshops held for Teen Court participants	OP	↔	6	68	80	132	80
	Courtroom sessions held by participating juveniles	OP	↔	210	286	210	274	275

#### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In November 2008, the Board of County Commissioners (BCC) created the MDEAT Trust Oversight Review Board to, explore various options related to the oversight and management of MDEAT; the Oversight Review Board presented its recommendations to the BCC on June 30, 2009; the Board recommended that the Trust be restructured as an advocacy and monitoring entity, focusing on economic and workforce development and that the Trust be given no more than three years to transition the Teen Court Program to another provider
- The FY 2010-11 Adopted Budget includes one Accountant position which was an overage during the FY 2009-10 to assist with the management of the Teen Court and Affordable Housing Assistance programs (\$113,000)
- The FY 2009-10 Adopted Budget includes a mid-year reduction of \$49,000 that will reduce the available funding for the planned implementation of the Department's economic development strategic plan
- The FY 2010-11 Adopted Budget includes the reduction of \$30,000 for consultant services

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Small Business Development

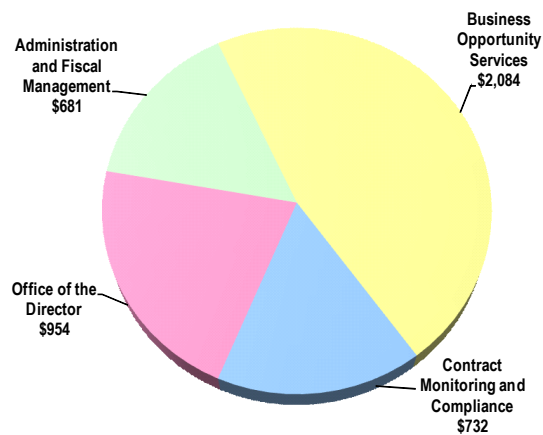
The Department of Small Business Development (SBD) administers small business programs to foster economic growth by providing contracting and business development opportunities for certified small business enterprises, ensures that employees working on County projects earn responsible and living wages, and certifies small businesses under five small business enterprises.

As part of the Economic Development strategic area, SBD is committed to the growth and development of small businesses by providing management, technical, and financial assistance, providing contracting opportunities through the application of small business program measures and monitoring County contracts for compliance with County small business program guidelines.

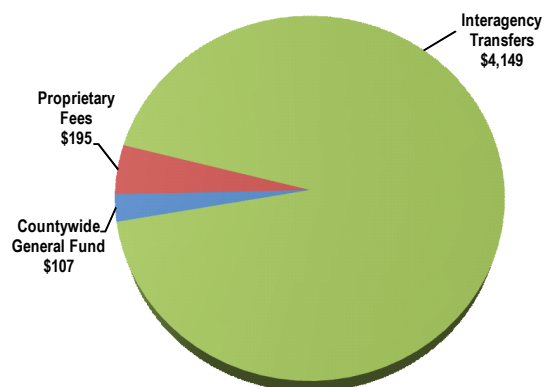
In these efforts, the Department collaborates with advisory boards, the Living Wage Commission, the local business community, financial institutions, and governmental agencies to also provide services such as mentoring, training, and bonding support.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

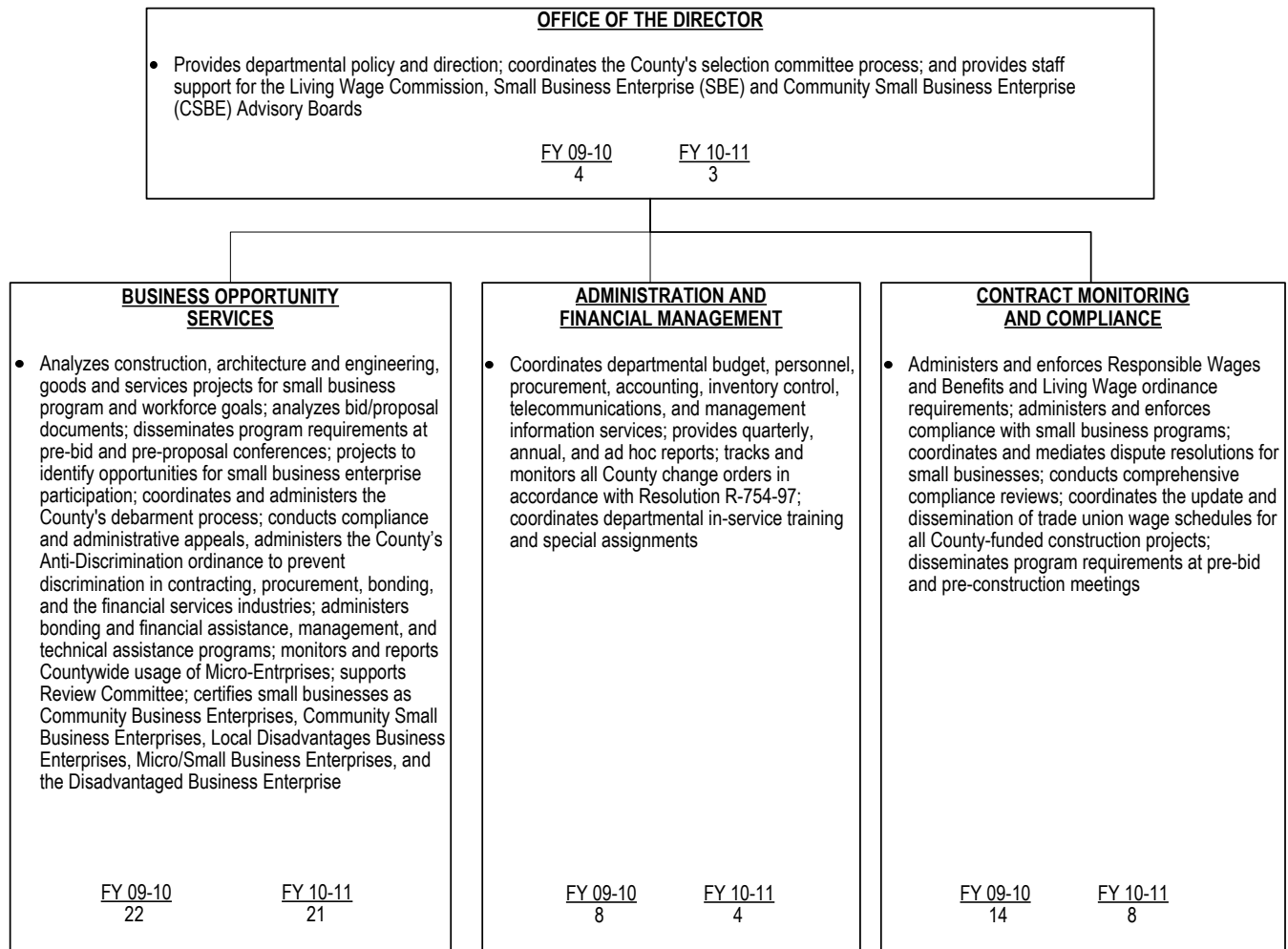


**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	0	0	107
Carryover	534	122	0
Contract Monitoring Fees	1,094	1,214	195
Miscellaneous Revenues	3	0	0
Transfer From Other Funds	0	91	0
User Access Program Fees	1,240	633	972
Fees for Services	0	57	177
Capital Working Fund	3,048	3,476	3,000
<b>Total Revenues</b>	<b>5,919</b>	<b>5,593</b>	<b>4,451</b>
<b>Operating Expenditures Summary</b>			
Salary	4,200	3,352	2,881
Fringe Benefits	1,232	996	813
Other Operating	245	917	741
Capital	11	18	16
<b>Total Operating Expenditures</b>	<b>5,688</b>	<b>5,283</b>	<b>4,451</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	188	0
Other Non-Operating Adjustments	0	122	0
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>310</b>	<b>0</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Economic Development</b>				
Administration and Fiscal Management	990	681	8	4
Business Opportunity Services	2,137	2,084	22	21
Contract Monitoring and Compliance	1,095	732	14	8
Office of the Director	1,061	954	4	3
<b>Total Operating Expenditures</b>	<b>5,283</b>	<b>4,451</b>	<b>48</b>	<b>36</b>

### DIVISION: ADMINISTRATION AND FISCAL MANAGEMENT

The Administration and Fiscal Management Division is responsible for the coordination of the Department's budget, personnel, procurement, accounting, inventory control, telecommunications, and management information service.

- Produces quarterly, annual, and ad hoc reports
- Tracks and monitors all County change orders in accordance with resolution R-754-97
- Administers Cone of Silence Ordinance data tracking and reporting processes

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department eliminated one Accountant 3, one Clerk 2, and miscellaneous operating line items including printing and postage a result of revenue constraints related to charges for indirect costs (\$166,000); this reduction will impact the Department's ability to provide customer service in the front office, provide administrative support to wages distribution and to the department, and reduce accounting and budgetary support including consolidation of support for accounts payable with the Office of Grants Coordination
- The FY 2010-11 Adopted Budget includes the elimination of one Computer Services Manager (\$152,000); this adjustment will impact the department's ability to manage and coordinate the small business management information systems and related IT programs

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: CONTRACT MONITORING AND COMPLIANCE**

The Contract Monitoring and Compliance Division is responsible for compliance monitoring and enforcement of small business program goals, workforce goals, prompt payment requirements, and responsible and living wages requirements.

- Monitors compliance with small business programs, Responsible Wages and Benefits requirements, and Living Wage ordinance requirements
- Coordinates and mediates dispute resolutions for small business programs
- Conducts comprehensive compliance reviews
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Disseminates program requirements at pre-bid and pre-construction meetings
- Reviews change orders for compliance with small business program measures

### **Strategic Plan Outcome - Measures**

- ED2-4: Maximization of living wage opportunities for all Miami-Dade County residents

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on County contracts (in thousands)*	OP	↔	\$194	\$536	\$194	\$330	\$141
	Percentage of completed projects where identified small business opportunities were achieved*	OC	↑	100%	96%	100%	100%	50%
	Percentage of monitored projects in compliance with living and responsible wages*	OC	↑	100%	96%	100%	97%	50%
	Value of underpaid wages identified on County contracts (in thousands)*	OP	↔	N/A	\$456	\$0	\$496	\$178

\*FY 2009-10 Actual and FY 2010-11 Targets reduced as a result of reductions implemented

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Division monitored over 524 procurement and construction projects valued at over \$3.38 billion for compliance with small business participation and/or responsible and living wage requirements
- In FY 2009-10, the Department eliminated two SBD Compliance Officer 2 and two SBD Compliance Officer 1 positions as a result of revenue constraints related to charges for indirect costs (\$297,000); this reduction will impact the Department's ability to properly enforce the Living and Responsible Wage Ordinances, reduce timely compliance reviews, audits and reporting, and decrease the monitoring of goods and services contracts for small business goals
- In FY 2010-11, the Department will transfer one SBD Compliance Officer 2 and two SBD Compliance Officer 1 positions to Miami-Dade Aviation to continue monitoring and administering small business programs (\$258,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: BUSINESS OPPORTUNITY SERVICES

The Business Opportunity Services Division is responsible for the administration of project review recommendations of small business program measures, administers certification of small businesses, and coordinates internal and external small business support services including outreach, technical, bonding, and financial assistance.

- Coordinates and administers the County's debarment process
- Analyzes construction, architecture and engineering, bid/proposal documents and goods and services solicitations for inclusion of Small Business and Community Workforce program goals
- Conducts compliance, administrative appeal, and SBE certification denial hearings
- Analyzes proposed legislation for programmatic impact to all stakeholders
- Certifies small businesses as Community Business Enterprises (CBE), Community Small Business Enterprises (CSBE), Local Disadvantaged Businesses (LDB), Micro/Small Business Enterprises (Micro/SBE), and Disadvantaged Business Enterprises (DBE)
- Administers Wage Theft Ordinance
- Administers the County's Anti-Discrimination ordinance to prevent discrimination in contracting, procurement, bonding, and the financial services industries
- Conducts pre-award compliance reviews on all projects with contract measures
- Coordinates and provides staff support to Review Committee
- Monitors and reports countywide usage of Micro-Enterprises
- Administers the Bonding and Financial Assistance programs
- Reviews change orders for goal analysis impact
- Coordinates resolution of prompt payment issues
- Develops recruiting, marketing, and outreach strategies
- Implements expedited project review process for small business measures under the Economic Stimulus Program (ESP)

### Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	10%	14%	10%	15%	10%
	Value of assigned goals (in millions)*	OC	↑	\$530	\$280	\$237	\$118	\$165

\*FY 2010-11 Target is based on 10 percent of the total value of projects that are estimated to be reviewed

- ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase number of small businesses accessing capital from technical assistance	Certified Businesses provided bonding assistance	OP	↔	110	144	115	199	140
	Certified Businesses assisted with small business loan applications	OP	↔	54	29	60	58	48
	Certified Businesses obtaining small business loans	OP	↔	4	8	10	2	8
	Certified Businesses obtaining bonding	OP	↔	10	48	20	33	36



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the number of small businesses for optimal participation	Small business graduations	OC	↑	20	40	15	6	15
	Certified small businesses*	OP	↔	871	1,373	900	1,112	1,550

In FY 2009-10, these measures were assigned to the Department of Procurement Management

\* FY 2009-10 Actual higher than Target due to heightened interest in certification for unique County projects, including the Ballpark Project, Port Tunnel, and American Recovery and Reinvestment Act (ARRA) projects

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The Department has a \$4 million Letter of Credit to provide financial and cash flow assistance through guaranteed lines of credit to certified small businesses working on County projects
- In FY 2009-10, the Department reviewed projects valued at over \$1.6 billion for small business participation
- In FY 2009-10, the Division processed 2,187 Monthly Utilization Reports, confirmed 751 payments to contractors and processed 1,694 contract awards
- *In FY 2009-10, the Department eliminated a Division Director, Manager, Clerk 3, a Contract Development Specialist 2 position and miscellaneous operating line items including parking, outside contracts and printing as a result of revenue constraints related to charges for indirect costs (\$508,000); this reduction will impact staff support to the Review Committee and Advisory Boards, review time on goods and services contracts, and reduce administrative and management support in the department*
- *In FY 2009-10, the Department eliminated two Technical Assistance Coordinator positions and operational line items including outreach funding as a result of revenue constraints related to charges for indirect costs (\$207,000); this reduction will eliminate support to the Advisory Boards, will impact the Department's ability to provide assistance to certified firms including prompt payment resolution, contract disputes, management and technical assistance, and bonding and financial assistance training; and outreach recruitment*
- *The FY 2010-11 Adopted Budget includes the elimination of a Technical Assistance Coordinator (\$122,000); this adjustment will impact the department's ability to provide support for prompt payment enforcement, contract disputes, and technical assistance*
- As part of the FY 2010-11 Adopted Budget, the Certification Unit was transferred back to SBD (\$485,000, six positions); two additional positions were funded to provide additional resources to manage re-certifications (\$279,000)
- The FY 2010-11 Adopted Budget includes funding for one position from the General Fund to monitor and administer the Wage Theft and Living Wage programs and provide assistance for small business outreach programs (\$107,000)
- *As an operational efficiency measure, in FY 2009-10, the Department merged Project Review and Analysis and Business Support Services into Business Opportunity Services*
- *The FY 2010-11 Adopted Budget includes the elimination of two Contract Development Specialist 1 positions (\$137,000); this adjustment will impact the department's ability to analyze and review projects for small business and community workforce program goals*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The FY 2010-11 Adopted Budget includes the elimination of one Administrative Officer 3 and operating line items including court reporting and pool vehicles in the Director's Office (\$126,000); this adjustment will reduce resources available for the coordination of department agenda items, management of the Selection Committee process, and coordination of amendments to small business program ordinances, resolutions and administrative orders
- In FY 2010-11, the Department will continue to facilitate the business development assistance and information regarding certification and outreach through research partnerships

### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Accountant 3 to process accounts payable and assist with budgetary matters	\$2	\$74	1
Hire one Clerk 2 to assist with customer service activities	\$2	\$35	1
Hire one Division Director, one Manager, one Clerk 3, and three Contract Development Specialists to assist with the review and analysis of contracts	\$12	\$383	6
Hire four Small Business Development Compliance Officers to assist in compliance reviews and the enforcement of small business program goals	\$8	\$189	4
Hire three Technical Assistance Coordinators to provide internal and external small business support services	\$6	\$206	3
Hire one Computer Services Manager to manage and coordinate small business management information systems	\$2	\$114	1
Hire one Administrative Officer 3 position to provides assistance with the department's agenda coordination	\$2	\$80	1
<b>Total</b>	<b>\$34</b>	<b>\$1,081</b>	<b>17</b>





# Strategic Area ENABLING STRATEGIES

## **Mission:**

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

## 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

## 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 (e.g. leadership, customer service, fiscal problem-solving technology, etc.)
- 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 ready to meet the County’s needs
- Opportunities for every registered voter to conveniently cast a vote





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Agenda Coordination

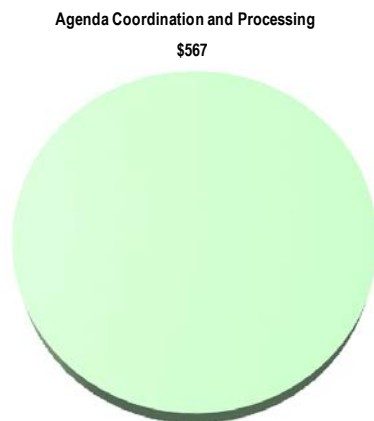
The Office of Agenda Coordination (OAC) generates and distributes agendas for Board of County Commissioners (BCC) meetings, including Committee and Subcommittee meetings and workshops, and ensures that departmental items are processed in accordance with BCC rules.

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

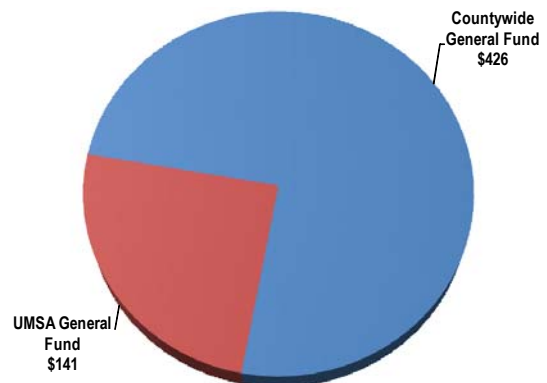
In fulfilling its purpose, the OAC coordinates its activities with a variety of County agencies, including the Clerk of the Board, BCC, County Executive Office, County Attorney's Office, and other County departments.

### FY 2010-11 Adopted Budget

#### Expenditures by Activity (dollars in thousands)



#### Revenues by Source (dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b>AGENDA COORDINATION</b>			
<ul style="list-style-type: none"> <li>Prepares County Commission, Committee, Subcommittee, and workshop agendas and coordinates meetings</li> </ul>			
<u>FY 09-10</u>		<u>FY 10-11</u>	
5		4	

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	742	529	426
General Fund UMSA	318	216	141
Total Revenues	1,060	745	567
<b>Operating Expenditures Summary</b>			
Salary	738	508	373
Fringe Benefits	198	138	86
Other Operating	119	94	95
Capital	5	5	13
Total Operating Expenditures	1,060	745	567

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Agenda Coordination and Processing	745	567	5	4
Total Operating Expenditures	745	567	5	4

### DIVISION: AGENDA COORDINATION AND PROCESSING

The Office of Agenda Coordination generates and distributes agendas for all Board of County Commissioners, Committee, and Subcommittee meetings and workshops.

- Trains departments on how to prepare and submit agenda items
- Reviews, inputs, and maintains agenda data in Legistar
- Coordinates the distribution of all agenda documents
- Registers citizens to speak at Committee and Commission meetings and provides documents to citizens upon request
- Monitors the outcome of Committee and Commission meetings

### Strategic Plan Outcome - Measures


- ES1-4: Satisfied customers

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure customer satisfaction with Agenda Coordination	Average customer satisfaction with website (1 to 4)	OC	↑	2.0	2.14	2.0	2.25	2.0

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

• ES9-3: Achievement of performance targets (priority outcome)								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provides County Commission, Committee, Subcommittee, and workshop agendas and coordinate meetings	Agenda items processed for BCC meetings	OP	↔	2,500	2,466	2,500	2,187	2,500
	Agenda items processed for BCC committee meetings	OP	↔	2,000	1,856	2,000	1,739	2,000
	Agenda items processed without errors	OC	↑	97%	97.6%	97%	98.3%	97%

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

-  During FY 2009-10, the Department eliminated all printed Committee and Commission agenda kits for the Administration
- In FY 2010-11, the Department will continue to develop and distribute BCC agendas utilizing the most advanced technology
- The FY 2010-11 Adopted Budget includes funding for additional storage capability for the Legistar system (\$6,000)
- The OAC will continue to assist departments in the development of agenda items through training and updating agenda guidelines online; and will continue working with the Enterprise Technology Services Department to enhance Legistar and the availability of agenda items on the County's website
- *In FY 2009-10, the Department implemented mid-year targeted reductions including reducing miscellaneous operating expenditures (\$10,000)*
- *The FY 2010-11 Adopted Budget includes the elimination of one filled Agenda Supervisor position (\$141,000), which will increase the workload among the remaining staff, delay processing of departmental items and agendas, and reduce number of training sessions available for departments*

### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Agenda Supervisor to prepare and distribute the agenda packages	\$0	\$105	1
<b>Total</b>	<b>\$0</b>	<b>\$105</b>	<b>1</b>



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Americans with Disabilities Act Coordination

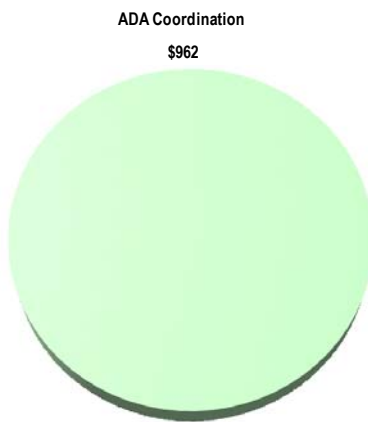
The mission of the Office of Americans with Disabilities Act (ADA) Coordination is to ensure that all of Miami-Dade County's programs and services, and the facilities that house them, are accessible to residents with disabilities, and to heighten awareness of disability issues within County government and the community.

As part of the Enabling Strategies strategic area, the Office of ADA Coordination helps County departments understand the importance of the ADA, their obligations under the ADA, the options for meeting those obligations, and how different options will impact people with disabilities. The Office of ADA Coordination shapes policy to assure the provision of civil rights, and crafts procedures to positively impact the delivery of services to people with disabilities. The Department provides oversight of ADA barrier removal projects, specialized technical assistance to County departments and training to County departments and the community on ADA requirements. The Office of ADA Coordination also provides staff support to the Commission on Disability Issues (CODI), maintains a network of County department ADA Coordinators, and administers and distributes disabled parking fines revenues to municipalities.

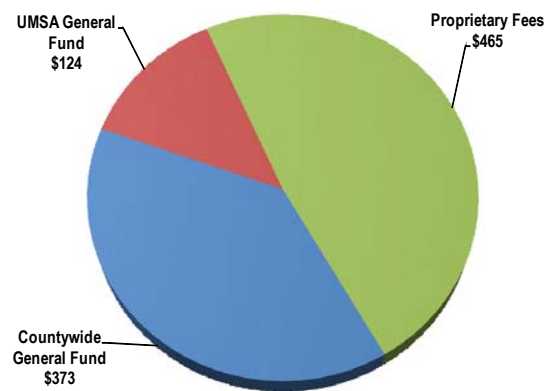
The Office of ADA Coordination provides technical assistance and advises all County departments, municipalities, CODI, and the public on ADA related issues.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

OFFICE OF ADA COORDINATION	
<ul style="list-style-type: none"> <li>Promotes and coordinates compliance with the ADA and heightens awareness of disability issues within County government and the community</li> </ul>	
FY 09-10 3	FY 10-11 3

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	328	351	373
General Fund UMSA	141	145	124
Municipal Fines	289	271	279
Carryover	327	305	186
Total Revenues	1,085	1,072	962
<b>Operating Expenditures Summary</b>			
Salary	321	276	293
Fringe Benefits	93	82	85
Other Operating	350	712	582
Capital	7	2	2
Total Operating Expenditures	771	1,072	962

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
ADA Coordination	1,072	962	3	3
Total Operating Expenditures	1,072	962	3	3

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Future Series	0	0	445	0	275	23	0	5,807	6,550
BBC GOB Series 2005A	720	0	0	0	0	0	0	0	720
BBC GOB Series 2008B	899	0	0	0	0	0	0	0	899
BBC GOB Series 2008B-1	1,533	0	0	0	0	0	0	0	1,533
BBC GOB Series 2010B	0	298	0	0	0	0	0	0	298
Capital Asset Series 2004B Bond Proceeds	3,133	0	0	0	0	0	0	0	3,133
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
Total:	6,285	398	445	0	275	23	0	5,807	13,233
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
ADA Accessibility Improvements	5,885	798	445	0	275	23	0	5,807	13,233
Total:	5,885	798	445	0	275	23	0	5,807	13,233

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department will continue to provide oversight of barrier removal capital projects to ensure access to programs and services in County facilities for people with disabilities \$798,000 (\$298,000 from Building Better Communities General Obligation Bond (BBC GOB), \$400,000 in carryover from Capital Asset Acquisition Bond - 2004B, and \$100,000 in Capital Outlay Reserve (COR) funding; projects include various Corrections and Rehabilitation facilities and other County facilities, as well as ongoing work at the Carol Glassman Donaldson Daycare Center and New Directions in the BBC GOB Program; projects funded with BBC bond proceed allocations may be adjusted as final bond sale capacity determinations are made

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADA COORDINATION

The Office of ADA Coordination promotes and coordinates compliance with the ADA, a federal civil rights law.

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

### Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase understanding of ADA requirements and disability issues	ADA training sessions for County ADA Coordinators	OP	↔	3	4	5	5	5
	ADA training sessions to County departments and municipalities	OP	↔	36	38	40	40	40
	Percentage of departments with which ADA has consulted on barrier removal priority plans	EF	↑	N/A	N/A	N/A	N/A	75%
	Percentage of departments that have staff who obtain ICC Certification*	EF	↑	N/A	N/A	N/A	N/A	75%

\*In FY 2010-11, the Department will provide funding for staff in capital departments to obtain the International Code Council (ICC) Certification for Accessibility Inspector/Plans Examiner

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2010-11, ADA will continue to provide assistance to municipalities including administering and regulating the distribution of disabled permit parking violation fines among municipalities in compliance with Miami-Dade County Ordinance and Florida law
- The Department's FY 2010-11 Adopted Budget includes a transfer of \$15,000 to General Services Administration (GSA) for administrative support services
- In FY 2010-11, the Department will provide training and continuing education to County capital projects' staff and provide International Code Council (ICC) certification training and test preparation for capital project managers
- *In FY 2009-10, the Department implemented mid-year targeted reductions to include the elimination of temporary employees that perform spot check reviews of County capital plans for ADA compliance and reduction of funding for ADA training of County employees (\$23,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Office Support Specialist to provide additional clerical support	\$5	\$26	1
Hire one ADA Coordination Specialist to provide additional administrative support	\$5	\$32	1
<b>Total</b>	<b>\$10</b>	<b>\$58</b>	<b>2</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Audit and Management Services

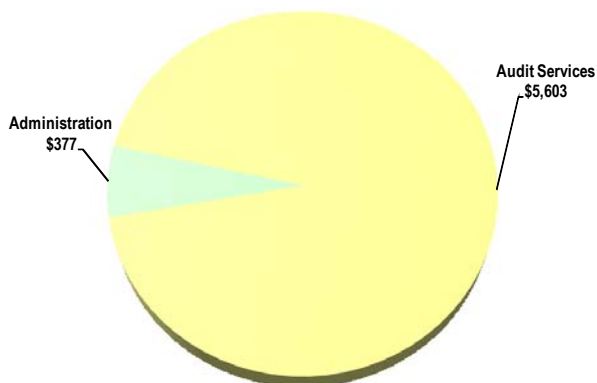
Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations, and identifies opportunities to improve performance and foster accountability.

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

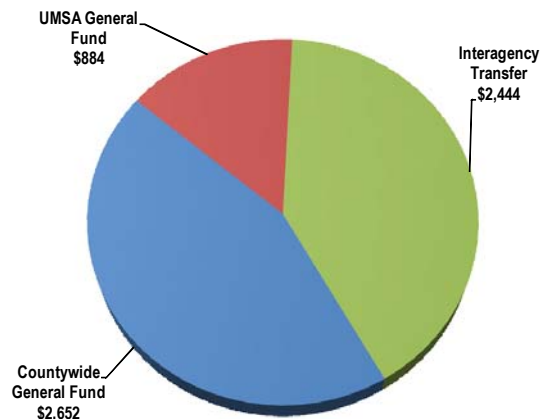
Department stakeholders include County departments and their business partners, as well as the general public.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

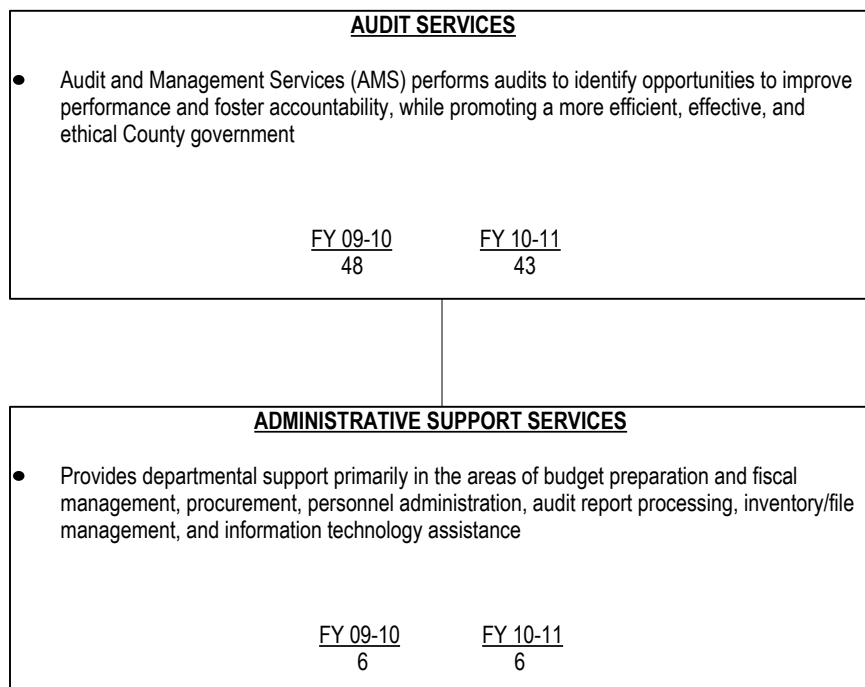


**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	3,523	3,127	2,652
General Fund UMSA	1,510	1,278	884
Carryover	0	0	886
Fees for Services	1,562	1,558	1,558
Total Revenues	6,595	5,963	5,980
<b>Operating Expenditures Summary</b>			
Salary	4,778	4,160	4,199
Fringe Benefits	1,306	1,157	1,131
Other Operating	501	624	628
Capital	10	22	22
Total Operating Expenditures	6,595	5,963	5,980

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Administration	350	377	6	6
Audit Services	5,613	5,603	48	43
Total Operating Expenditures	5,963	5,980	54	49

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: AUDIT SERVICES

Audit and Management Services (AMS) performs audits to identify opportunities to improve performance and foster accountability, while promoting a more efficient, effective, and ethical County government.

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

### Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Conduct audits aimed at operational efficiency and effectiveness	Percentage of audit reports drafted and issued within 90 days of fieldwork completion*	EF	↑	60%	37%	55%	50%	55%
	Amount collected from assessments (in thousands)	OC	↑	\$1,500	\$292	\$3,000	\$6,153	\$1,500
	Amount assessed from audits (in thousands)	OC	↑	\$4,000	\$2,738	\$1,500	\$10,022	\$3,000
	Audit reports issued*	OP	↔	50	34	40	40	40
	Percentage of planned follow-up audits completed**	OP	↔	65%	33%	65%	17%	65%

\* FY 2008-09 Actuals reflect the unusual scope and complexity of audits performed in that fiscal year; FY 2009-10 and FY 2010-11 Targets reflect a decrease from prior year targets due to staff reductions

\*\* FY 2009-10 Actuals reflect a reduction in staff, litigation support, and other audit priorities; planned follow-up audits have been rescheduled for FY 2010-11

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Over the past five years the Department has completed complex audits that have resulted in revenue recoveries, terminations of contracts with non-performing external agencies, improved processes and controls, and enhanced auditee compliance
- The FY 2010-11 Adopted Budget includes \$1.558 million for direct services from the following County departments: Aviation (\$440,000), Water and Sewer (\$440,000), Transit (\$248,000), Public Housing Agency (\$110,000), Seaport (\$330,000), Solid Waste Management (\$110,000), and Office of Citizens' Independent Transportation Trust (\$100,000)
- *The FY 2010-11 Adopted Budget includes the elimination of three vacant Audit Supervisor positions (\$290,000) and two vacant Associate Auditor positions (\$208,000), which will reduce the number of audits performed and delay the issuance of reports*

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Audit Supervisors and three Associate Auditors to perform audits	\$10	\$374	5
<b>Total</b>	<b>\$10</b>	<b>\$374</b>	<b>5</b>



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Capital Improvements

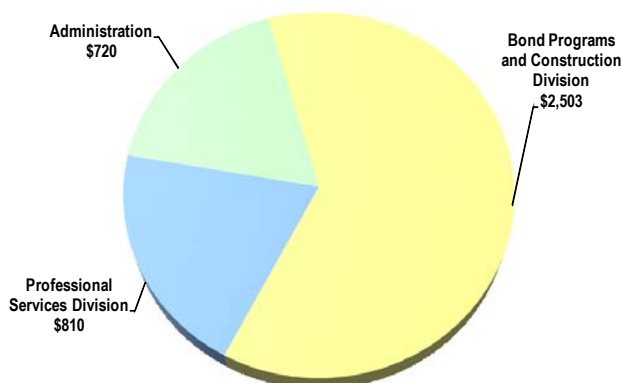
The Office of Capital Improvements (OCI) provides construction management policy support and analysis, including monitoring and tracking of the County's capital improvement program.

As part of the Enabling Strategies strategic area, OCI develops and maintains the County's centralized Capital Improvements Information System (CIIS); coordinates and monitors capital improvement projects; creates standards for countywide construction contract language and construction management practices, policies, and training; monitors the County's Economic Stimulus Plan List of Projects (ESP), and manages the County's Miscellaneous Construction Contracts (MCC). The Office is also responsible for administering the Architectural and Engineering (A&E) selection process and the management of the Equitable Distribution Program (EDP). In addition, OCI is responsible for implementing the Building Better Communities (BBC) General Obligation Bond Program, the Safe Neighborhood Parks (SNP) Bond Program, and the Quality Neighborhoods Improvements Program (QNIP).

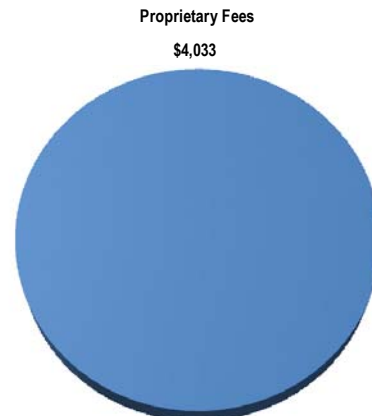
Stakeholders include County departments, industry consultants and contractors, municipalities, not-for-profit organizations, and Miami-Dade County residents whose infrastructure improvement requests are referred to the appropriate County construction department.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

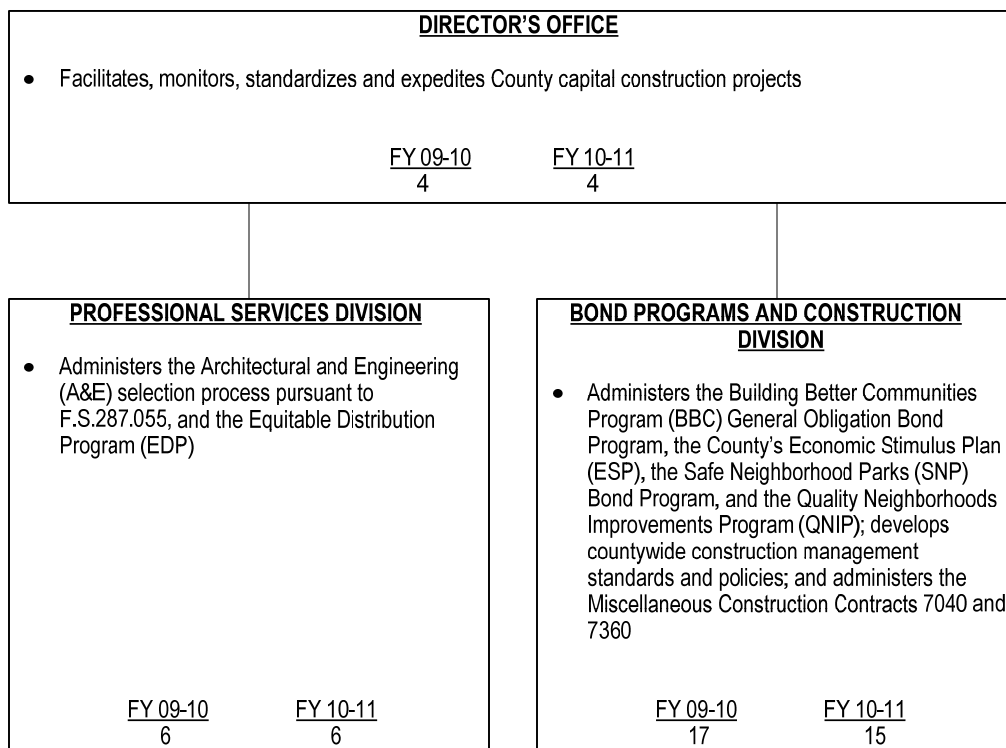


**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

	Actual	Budget	Adopted
(dollars in thousands)	FY 08-09	FY 09-10	FY 10-11
<b>Revenue Summary</b>			
SNP Bond Interest Revenue	132	159	0
Building Better Communities Bond Interest	1,504	1,690	1,516
Capital Working Fund	3,017	2,306	2,517
Carryover	107	0	0
Bond Proceeds	0	156	0
Total Revenues	4,760	4,311	4,033
<b>Operating Expenditures Summary</b>			
Salary	3,068	2,657	2,441
Fringe Benefits	787	667	606
Other Operating	905	987	986
Capital	0	0	0
Total Operating Expenditures	4,760	4,311	4,033

	Total Funding		Total Positions	
(dollars in thousands)	Budget	Adopted	Budget	Adopted
Expenditure By Program	FY 09-10	FY 10-11	FY 09-10	FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Administration	1,026	720	4	4
Bond Programs and Construction Division	2,545	2,503	17	15
Professional Services Division	740	810	6	6
Total Operating Expenditures	4,311	4,033	27	25

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION**

The Administration Division facilitates, monitors, and reviews the County's capital improvement plan.

- Provides capital improvement oversight, policy support, and analysis for the County
- Improves effectiveness and efficiency of County capital improvement programs

### **Strategic Plan Outcome - Measures**

- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide coordination and staff support to the Building Better Communities (BBC) General Obligation Bond Program Citizens Advisory Committee (CAC)	Conduct six BBC Citizens Advisory Committee (CAC) meetings per fiscal year	OP	↔	6	8	6	10	6

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department will finalize A&E and standard contract language for adoption by all County capital departments
- In FY 2009-10, the integration of a Capital Budget Project Module within CIIS was implemented for the development of the FY 2010-11 Adopted Budget and Multi-Year Capital Plan

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: BOND PROGRAMS AND CONSTRUCTION DIVISION**

The Bond Programs and Construction Division administers the BBC, QNIP, and SNP bond programs; and oversees the development and implementation of capital improvements contracts.

- Monitors the County's ESP list of projects
- Monitors BBC project schedules and manages program costs
- Provides legislative and staff support for the BBC Citizens Advisory Committee, SNP Citizens Oversight Committee, municipalities, and not-for-profit organizations
- Manages the CIIS
- Develops countywide construction management standards, policies, and contract formats
- Administers the MCC Program
- Conducts training for project managers, construction managers, and CIIS users
- Administers the reimbursement and field verifications of the SNP program

#### **Strategic Plan Outcome - Measures**

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide an equitable distribution of County work/dollars for smaller projects among construction contractors and consultants through Miscellaneous Construction Contracts (MCC) 7040 and 7360	MCC releases/work orders processed	OP	↔	1,200	864	1,200	847	800
	Active MCC contractors*	OP	↔	565	600	641	390	400

\* Number of active MCC contractors declined due to the implementation of the new MCC program which required contractors to resubmit registration; the FY 2010-11 Target was adjusted accordingly

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Monitor the Economic Stimulus List of Projects (ESP)	Percentage of ESP weekly updates completed on time	EF	↑	100%	100%	100%	79%	100%

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide coordination for the Building Better Communities (BBC) General Obligation Bond Program	Percentage of executed BBC municipal projects on schedule	EF	↑	80%	88%	95%	95%	85%
	Percentage of County projects/sites with BBC funds on schedule	EF	↑	80%	90%	95%	84%	85%

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Due to the anticipated close out of the SNP program, the FY 2010-11 Adopted Budget includes the elimination of one Special Projects Administrator 1 position (\$103,000); this adjustment may delay the timely processing of expenditure reimbursements as the projects are closed out
- The FY 2010-11 Adopted Budget includes the elimination of one vacant Chief of Capital Improvement Public Affairs (\$196,000); job functions will be absorbed by current staff
- In FY 2009-10, \$722.9 million of BBC proceeds has been expended out of \$767.7 million in bond issuances, with 85 percent of the County's project sites being on schedule, 95 percent of the municipal sites, and 100 percent of the not-for-profits; in FY 2010-11, the Department will continue to coordinate the BBC project planning and scheduling along with the monitoring of capital projects to ensure adherence to budgets and schedules
- In FY 2009-10, the BCC bond program has funded major projects including: Port of Miami Tunnel (\$100 million); Marlins Ballpark Stadium Project (\$50 million); Vizcaya Museum and Gardens Restoration (\$13.1 million); South Miami-Dade Cultural Arts Center (\$10 million); and upgrades to the regional park system (\$70.3 million)
- In FY 2010-11, the Department will continue to monitor, facilitate, perform technical review, and report on the Economic Stimulus Plan (ESP) in an effort to maximize opportunities for contractors to participate in capital projects and stimulate the local economy; in FY 2009-10, 124 projects with a combined value of \$625 million have been expedited
- In FY 2010-11, the Department will continue to actively process MCC work orders, assist and train County departments and report awarded contracts to the Board on a quarterly basis; in FY 2009-10, the Department processed 847 MCC work orders; in FY 2009-10, the MCC program was codified into the Code of Miami-Dade County, the new legislation will facilitate and expedite the award of selected construction contracts throughout County departments, subject to maximum award limits established by the Board
- By the end of FY 2009-10, the Department completed the training of approximately 70 Project Managers and continues training one class per month of 10-12 employees with the goal of ensuring a highly qualified Construction Manager workforce
- In FY 2010-11, the Department will conduct close out of the SNP program through the reimbursement of \$22.7 million for work performed on previously approved projects; and will continue allocating the remaining \$7.5 million in QNIP funds

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PROFESSIONAL SERVICES DIVISION

The Professional Services Division administers the A&E selection process and the EDP, and processes construction contracting documents.

- Provides training to the A&E industry and County departments on the A&E selection process and legislative updates
- Administers the A&E selection process
- Administers the EDP

#### Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase usage of the Equitable Distribution Program (EDP)	*Average calendar days to process EDP Professional Service Agreements	EF	↓	30	36	30	15	35
	Percentage of EDP requests completed within 3 business days	EF	↑	100%	100%	100%	100%	100%

\*Due to the decline in requests for A&E services, average days to process EDP Professional Service Agreements were processed faster than projected

- ES3-1: Streamlined and responsive procurement process

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Streamline the A&E selection process	*A&E proposals received	OP	↔	320	207	250	127	250
	*Negotiations completed	OP	↔	50	25	30	9	30
	**Average calendar days to complete A&E Selection Process	EF	↓	90	93	90	107	100

\* Decline in A&E proposals received and negotiations completed is due to funding being allocated to "shovel ready" projects

\*\* Increase in average calendar days to complete the A&E Selection Process is due to an increase in solicitation challenges

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to manage EDP and encourage the utilization of the program by County departments to increase contracting opportunities for participating firms; in FY 2009-10, the Department received 127 A&E proposals from vendors
- In FY 2010-11, the Department will continue to procure professional A&E services for all County capital departments and develop new legislation to achieve a more objective and effective selection process; in FY 2009-10, the Department completed 9 A&E solicitations

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget includes funding for a service level agreement with Enterprise Technology Services Department (ETSD) for the maintenance and continued programming development of CIIS (\$165,000); the FY 2010-11 Adopted Budget includes \$25,000 for the reprogramming of the Oracle database that creates scoring sheets for the selection of A&E services
- The FY 2010-11 Adopted Budget includes \$112,000 as an administrative reimbursement to the General Fund and a \$55,000 contribution to the Countywide Emergency Contingency Reserve
- The FY 2010-11 Adopted Budget includes the reimbursement of two positions dedicated to the Ballpark Stadium Project (\$329,000)

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Public Information Officer to assist with the public outreach that is essential to informing the community on the Building Better Communities Bond (BBC) program	\$0	\$57	1
Hire one Administrative Officer 2 to provide operational support	\$0	\$55	1
Hire one Capital Improvement Analyst to assist with the increase in not-for-profit and municipal contract processing and Miscellaneous Construction Contracts Program	\$0	\$79	1
Hire one Clerk 4 position to assist with the updating of the Capital Improvements Information System (CIIS)	\$0	\$50	1
<b>Total</b>	<b>\$0</b>	<b>\$241</b>	<b>4</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Commission on Ethics and Public Trust

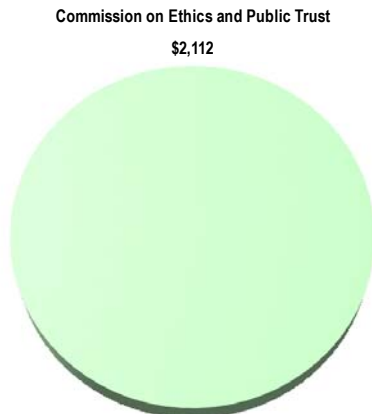
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the Enabling Strategies strategic area, the Ethics Commission is dedicated to restoring public trust in the administration of government by informing the public and private sector about the Conflict of Interest and Code of Ethics laws and by seeking strict compliance with these laws. The Ethics Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal ordinances: Code of Ethics and Conflict of Interest, Lobbyist Registration and Reporting, Citizens' Bill of Rights, Ethical Campaign Practices, and Whistleblowing. Community outreach and educational programs are also crucial components of the Ethics Commission. The Ethics Commission hosts a wide array of programs to educate the public on issues concerning ethics, good governance, and accountability through town hall meetings, panel discussions, and training workshops, as well as local and national conferences and forums.

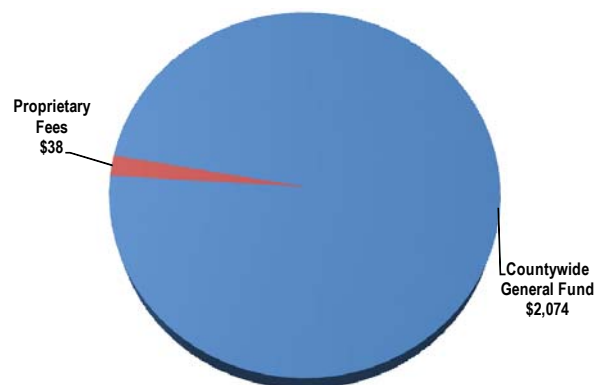
The Ethics Commission, by Board ordinance, has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to lobbyists, contractors, and vendors.

### FY 2010-11 Adopted Budget

#### Expenditures by Activity (dollars in thousands)



#### Revenues by Source (dollars in thousands)





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

	<b><u>OFFICE OF THE EXECUTIVE DIRECTOR</u></b> <ul style="list-style-type: none"><li>Provides administrative support to the Ethics Commission; recommends legislative and policy initiatives that promote ethical government and accountability; reviews ethics opinions recommended by the legal unit</li></ul> <table><tr><td><u>FY 09-10</u></td><td><u>FY 10-11</u></td></tr><tr><td>3</td><td>3</td></tr></table>	<u>FY 09-10</u>	<u>FY 10-11</u>	3	3
<u>FY 09-10</u>	<u>FY 10-11</u>				
3	3				
	<b><u>LEGAL UNIT</u></b> <ul style="list-style-type: none"><li>Responds to requests for advisory opinions and handles legal matters that may impact the operations of the Ethics Commission</li></ul> <table><tr><td><u>FY 09-10</u></td><td><u>FY 10-11</u></td></tr><tr><td>2</td><td>2</td></tr></table>	<u>FY 09-10</u>	<u>FY 10-11</u>	2	2
<u>FY 09-10</u>	<u>FY 10-11</u>				
2	2				
	<b><u>ENFORCEMENT UNIT</u></b> <ul style="list-style-type: none"><li>Conducts investigations of official/employee misconduct in County and municipal governments</li></ul> <table><tr><td><u>FY 09-10</u></td><td><u>FY 10-11</u></td></tr><tr><td>7</td><td>8</td></tr></table>	<u>FY 09-10</u>	<u>FY 10-11</u>	7	8
<u>FY 09-10</u>	<u>FY 10-11</u>				
7	8				
	<b><u>EDUCATIONAL AND COMMUNITY OUTREACH</u></b> <ul style="list-style-type: none"><li>Provides training for government officials and personnel, candidates for office, and the business community regarding ordinances under the purview of the Ethics Commission</li></ul> <table><tr><td><u>FY 09-10</u></td><td><u>FY 10-11</u></td></tr><tr><td>1</td><td>2</td></tr></table>	<u>FY 09-10</u>	<u>FY 10-11</u>	1	2
<u>FY 09-10</u>	<u>FY 10-11</u>				
1	2				

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	2,047	1,867	2,074
Lobbyist Trust Fund	25	25	38
Carryover	71	0	0
<b>Total Revenues</b>	<b>2,143</b>	<b>1,892</b>	<b>2,112</b>
<b>Operating Expenditures Summary</b>			
Salary	1,568	1,354	1,531
Fringe Benefits	393	354	396
Other Operating	180	174	178
Capital	2	10	7
<b>Total Operating Expenditures</b>	<b>2,143</b>	<b>1,892</b>	<b>2,112</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Commission on Ethics and Public Trust	1,892	2,112	13	15
<b>Total Operating Expenditures</b>	<b>1,892</b>	<b>2,112</b>	<b>13</b>	<b>15</b>

### DIVISION: COMMISSION ON ETHICS AND PUBLIC TRUST

The Commission on Ethics and Public Trust promotes and enforces high standards of ethical conduct in government and builds and maintains confidence in public servants

- Recommends legislative and policy initiatives that promote ethical government and accountability; serves as community liaison for outreach activities, including speeches, media events, reports, and publications
- Tries cases before the Ethics Commission and refers cases for criminal prosecution or other disposition(s) with appropriate agencies
- Responds to requests for advisory opinions by officials, employees, and contractors under the authority of the Ethics Commission
- Conducts investigations of official and/or employee misconduct in County and municipal governments and processes complaints that are filed by the general public to be heard by the Ethics Commission
- Provides training for government officials and personnel, candidates for office, and the business community regarding ordinances under the purview of the Ethics Commission

### Strategic Plan Outcome - Measures

- ES9-2: Alignment of priorities throughout the organization

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve the image of County Government	Number of complaints filed*	IN	↔	55	57	76	177	195
	Number of requests for opinions and inquiries filed	IN	↔	395	395	435	332	365
	Number of investigations handled	OP	↔	190	155	171	208	228
	Ethics trainings and workshops	OP	↔	329	359	378	416	400

\* The FY 2009-10 Actual and FY 2010-11 Target include lobbyist appeals

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, as a result of unbudgeted carryover, the Department was able to restore two Investigator positions, one Community Outreach position, and one part-time Intern position
- On October 16, 2009, the Ethics Commission held its third annual Ethics and the Media Conference at the University of Miami School of Communications
- The Ethics Commission's enforcement unit opened 208 investigations in FY 2009-10, an increase of 30% from the prior year; in FY 2010-11, investigations are expected to increase by 10 percent
- The Ethics Commission rendered 332 opinions in FY 2009-10, a decrease of 15% percent over the prior year; in FY 2010-11, this number is expected to exceed 350
- Proposed legislative changes expanding the jurisdiction of the Ethics Commission to cover part-time and contract employees are expected to further increase the number of investigations and opinions in FY 2010-11
- In FY 2010-11, the Ethics Commission will continue to render advisory opinions and review ethics complaints related to the following County or municipal ordinances: Code of Ethics/ Conflicts of Interest, Lobbyist Registration and Reporting, Citizens' Bill of Rights, Ethical Campaign Practices, and Whistleblowing; the Commission on Ethics will also continue to increase the public's awareness of Whistleblowing legislation
- In FY 2010-11, the Ethics Commission will continue to hold workshops for both County and municipal board members and executives of non-profit agencies receiving funding
- The Ethics Commission will continue to pursue legislative changes to strengthen County ordinances and rules to promote greater accountability and transparency
- *The FY 2010-11 Adopted Budget includes the elimination of an Investigator position (\$95,000) and a part-time Intern position (\$14,000), as well as various payroll adjustments (\$161,000), including a five percent employee contribution to group health insurance, and reduced operating expenses (\$9,000)*

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Legal Secretary to provide appropriate clerical support to the Department	\$2	\$37	1
Hire one Investigator position to provide additional investigative support to the Department	\$2	\$68	1
<b>Total</b>	<b>\$4</b>	<b>\$105</b>	<b>2</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Elections

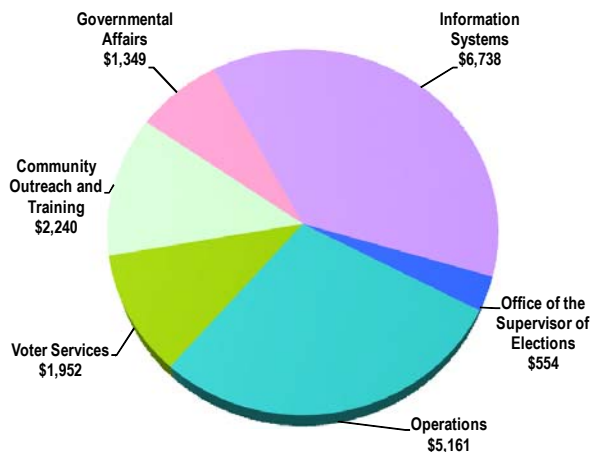
The Elections Department conducts elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal, school district, and special taxing district elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws.

As part of the Enabling Strategies strategic area, the Department also maintains accurate voter registration records, provides voter education and outreach, and provides voter information to candidates, political committees, and residents. Additionally, the Department serves in the capacity of records custodian for candidate campaign finance reporting and County employee financial disclosure and outside employment reporting.

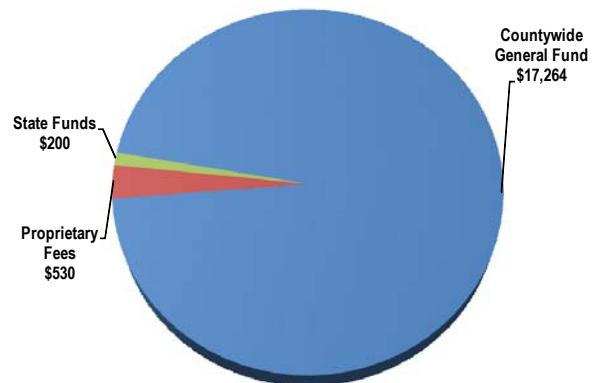
The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state and federal mandates.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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

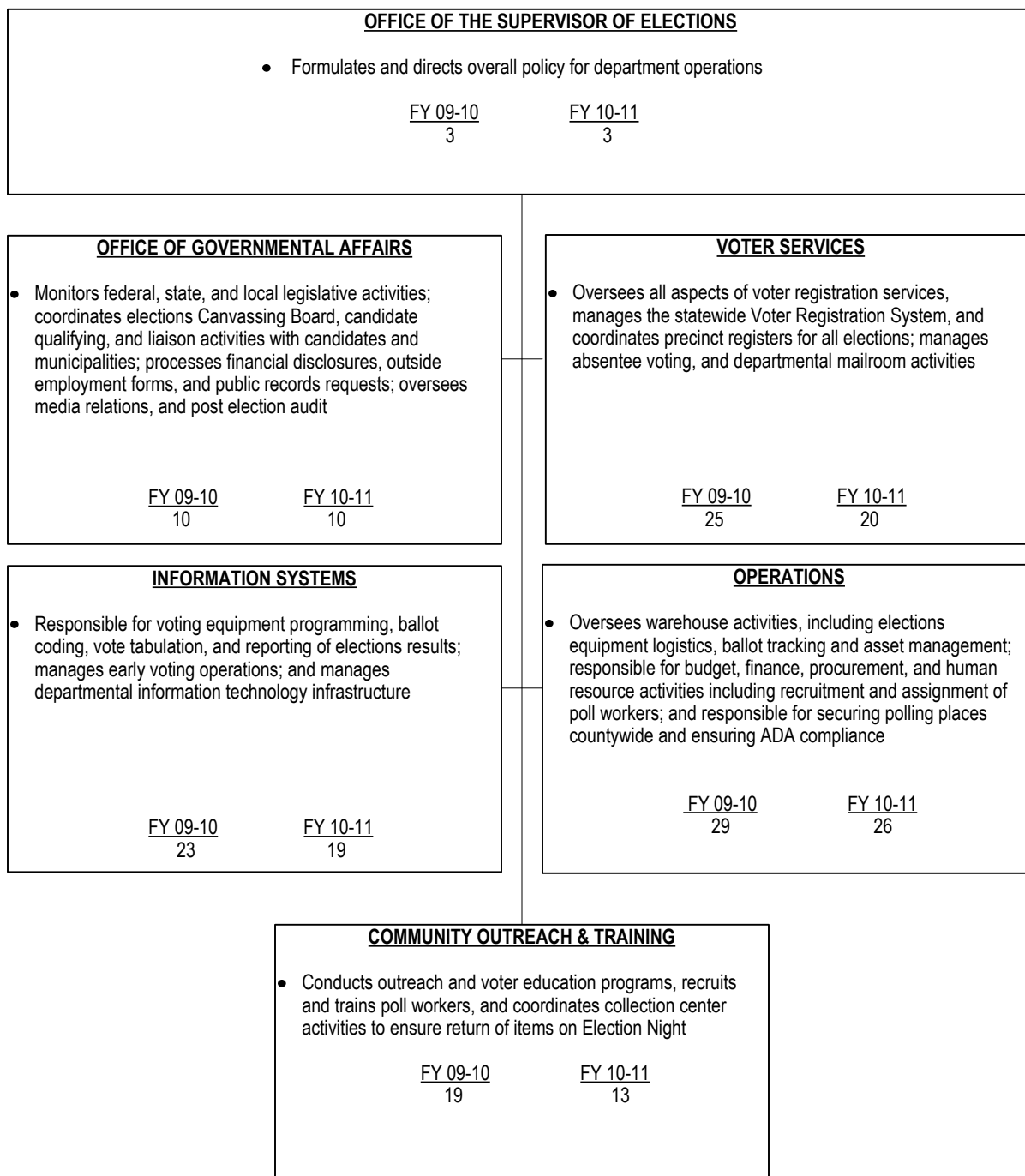


**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	27,745	17,580	17,264
Municipal Reimbursement	611	1,190	530
State Grants	319	200	200
Total Revenues	28,675	18,970	17,994
<b>Operating Expenditures Summary</b>			
Salary	12,820	8,618	7,676
Fringe Benefits	3,337	2,496	2,670
Other Operating	11,194	7,446	6,680
Capital	1,324	410	968
Total Operating Expenditures	28,675	18,970	17,994

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Community Outreach and Training	3,160	2,240	15	13
Elections Operations	2,485	0	15	0
Finance and Administration	1,964	0	12	0
Governmental Affairs	0	1,349	0	10
Information Systems	5,758	6,738	22	19
Logistics and Support	3,275	0	24	0
Office of the Supervisor of Elections	938	554	5	3
Operations	0	5,161	0	26
Voter Services	1,390	1,952	16	20
Total Operating Expenditures	18,970	17,994	109	91

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	480	160	74	0	0	0	0	0	714
Total:	480	160	74	0	0	0	0	0	714
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Computer and Systems Automation	434	140	140	0	0	0	0	0	714
Total:	434	140	140	0	0	0	0	0	714

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Capital Budget includes \$140,000 from the Capital Outlay Reserve (COR) for the fourth year of a five year contract for the acquisition of an online printer and fail-over servers; the acquisition of this equipment will ensure data integrity and eliminate the manual process of writing precinct numbers on ballots

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

The Office of the Supervisor of Elections formulates and directs overall policy for all Department operations.

- Manages day-to-day operations of the Department
- Maintains compliance with all federal, state, and local policies related to elections

#### Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Effectively administer countywide and municipal elections	Customer satisfaction with Elections Department overall	OC	↑	N/A	N/A	95%	94%	90%

### DIVISION: INFORMATION SYSTEMS

The Information Systems Division prepares and manages all aspects of ballot programming and coding, tabulation of election results, Early Voting activities, and departmental information management.

- Secures, tests, and verifies all voting equipment and ballot configurations
- Prepares ballot design and layout; creates election definition and programming
- Manages tabulation and reporting of election results
- Manages all Early Voting operations, including staffing, training, and facilities
- Manages all functions of the ReliaVote ballot mailing and sorting system
- Oversees and manages departmental information technology infrastructure
- Allocates and orders ballots prior to elections
- Trains pollworkers for all elections

#### Strategic Plan Outcome - Measures

- ES10-3: Votes counted and reported accurately and quickly

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Effectively manage elections technology	Percentage of absentee ballots tabulated by 7p.m. on Election Night for all countywide elections*	OC	↑	95%	90%	90%	90%	85%
	Percentage of accuracy achieved in countywide elections through the performance of pre-election testing	OC	↑	100%	100%	100%	100%	90%

\*Absentee ballots are accepted by law until 7p.m. on Election Night

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the reduction of 16 troubleshooting trucks used for early voting (\$50,000); reduction may result in delayed response time for delivery of supplies and equipment needed to meet voter demand during early voting
- The Department's FY 2010-11 Adopted Budget includes the reduction of three positions in the Information Systems Division (\$307,000); reductions will result in reduced early voting support, reduced oversight of ballot coding, and reduced preparation and testing of election programming

### **DIVISION: VOTER SERVICES**

The Voter Services Division oversees all aspects of public services, manages the statewide voter registration system, coordinates precinct registers for all elections, and coordinates all absentee ballot distribution for any election.

- Updates all changes in voter registration records and maintains an accurate Voter Registration System
- Assembles precinct registers for all municipal, state, and federal elections
- Manages all aspects of absentee voting
- Reviews and certifies local, statewide, and federal petitions
- Responds to routine requests for information
- Manages departmental mailroom activities

### **Strategic Plan Outcome - Measures**

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide voter registration services and opportunities for Absentee voting	Percentage of voters voting absentee	EF	↑	22%	26%	22%	33%	26%
	New voter registrations*	OP	↔	50,000	60,656	51,000	71,109	20,000
	Customers served at Voter Information Center**	OP	↔	3,100	5,054	3,500	4,313	0

\* Increase in FY 2009-10 Actual due to an increase in voter registrations from Miami-Dade County High Schools as a result of school outreach efforts; decrease in FY 2010-11 Target due to adopted reductions

\*\* Decrease in FY 2010-11 Target due to the closing of the Voter Information Center

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the reduction of six positions in the Voter Services Division (\$341,000); reductions may result in delays in processing voter registration applications and petition verifications; reductions also include closing the Voter Information Center (VIC) in the Stephen P. Clark Center



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: COMMUNITY OUTREACH AND TRAINING

The Community Outreach and Training Division conducts voter education programs, recruits and trains poll workers, and staffs polling places.

- Coordinates voter outreach and education events
- Recruits and assigns poll workers for all elections
- Ensures poll worker staffing at all polling locations and collection centers countywide
- Recruits, trains, and assigns County employees as troubleshooters and specialists
- Processes poll worker payroll
- Coordinates non-governmental elections

### Strategic Plan Outcome - Measures

- ES5-3: Motivated, dedicated workforce team aligned with organizational priorities

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure well trained poll workers and educated voters	Community events held annually to promote voter education	OP	↔	650	550	500	216	50
	New Poll Workers recruited*	OP	↔	11,000	5,370	1,500	2,738	500
	Number of high schools reached through High School Mock Election Program	OP	↔	N/A	N/A	N/A	17	15

\* Decrease in FY 2008-09 Actuals due to recruiting for Presidential election fully occurring during FY 2007-08; FY 2010-11 decrease in target due to staff reductions for pollworker recruitment

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- For FY 2010-11, three positions proposed under Operations will be transferred back to Community Outreach and Training
- *The FY 2010-11 Adopted Budget includes the elimination of six positions in the Community Outreach and Training Division (\$391,000); reductions will result in reduced poll worker training expertise and less outreach activities*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OPERATIONS

The Operations Division manages the preparation and deployment of all voting equipment; secures polling place facilities; oversees warehouse activities and asset management; administers all departmental personnel matters including recruitment and assignment of poll workers; coordinates all budget and finance activities; and develops logistical plan for elections.

- Coordinates the maintenance and repair of voting equipment
- Responsible for all aspects of budget and finance including budget coordination, accounts payable, elections billing and collection
- Manages all warehouse activities, including ballot tracking and asset management
- Responsible for delivery and pick up of all voting equipment at 574 polling places countywide
- Responsible for securing all polling places countywide, including ensuring availability and Americans with Disabilities Act (ADA) compliance
- Manages all personnel and human resource activities for the department

### Strategic Plan Outcome - Measures

- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Effectively administer countywide and municipal elections	Number of polling places in compliance with the Americans with Disabilities Act*	OP	↔	529	529	529	541	541
	Percentage of polling place change notices mailed out at least 14 calendar days prior to an election	OC	↑	100%	100%	100%	100%	95%

\*Increase in FY 2009-10 Actual due to the Split Precinct project resulting in the creation of additional polling places

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The Department's FY 2010-11 Adopted Budget includes the elimination of one position in the Operations Division (\$54,000); reductions will result in reduced elections logistics and warehouse support*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: GOVERNMENTAL AFFAIRS

The Office of Governmental Affairs oversees candidate related activities, coordinates activities with municipal clerks and canvassing boards, monitors legislation, responds to public records requests, responsible for media relations, and is charges with records management functions in accordance with State statutes and local requirements.

- Coordinates all federal, state and local legislative activities
- Manages all candidate activities, including qualifying and financial reporting
- Serves as liaison to external entities, including municipal and other governments
- Coordinates all media activities
- Acts as custodian of outside employment forms
- Manages all public records requests and documentation
- Manages post-election audit activities and EDMS scanning of precinct registers

### Strategic Plan Outcome - Measures

- ES10-5: Integrity of candidate and public officials public records maintained

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure compliance of regulations regarding candidates for elective office	Percentage of Treasurers' reports audited within 15 calendar days	EF	↑	95%	100%	95%	95%	95%

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget includes funding beyond support of base operations for the 2010 Gubernatorial General Election (\$5.009 million)
- In FY 2009-10, the Department implemented mid-year targeted reductions to include the elimination of one Clerk 3, one Elections Support Specialist, and various miscellaneous line item reductions to include seasonal staff, printing, and postage
- The Department's FY 2010-11 Adopted Budget includes the reduction of seasonal staff hired for elections throughout various divisions (\$259,000); reductions in seasonal staff will result in a reduced level of quality control, require a longer period of time for election preparation activities, and will result in lack of field support and possible delays in opening of precincts or resolving equipment issues
- The FY 2010-11 Adopted Budget includes reductions to miscellaneous operating expenses (\$295,000); reductions will result in reduced funding for employee training, seminars, promotional activities, general supplies, and purchases of system supplies for elections including flash cards, thumb drives, and batteries
- The FY 2010-11 Adopted Budget includes reductions in printing and advertising expenditures (\$130,000); reductions will provide for a more cost effective method of communicating sample ballots and reduces advertising to that which is legally required, and will reduce the election related materials used by precincts including manuals, flyers, instructions, and signs
- The FY 2010-11 Adopted Budget includes reductions in poll worker expenditures (\$350,000); the Department will reduce the average number of poll workers per site from 8 to 5, resulting in possible delays in processing voters on election day; reductions also include postponement of poll worker and Election Specialist re-certification

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three positions to provide community outreach events and training	\$0	\$101	3
Hire seven positions to process voter registration applications and petition signature verifications	\$0	\$300	7
Provide funding to establish a poll worker and election specialist re-certification training	\$0	\$100	0
Increase the number of early voting troubleshooting trucks from 4 to 20	\$0	\$50	0
Hire one Elections Logistics Supervisor to provide election logistical and warehouse support activities	\$0	\$55	1
Hire one position to provide oversight of coding and testing of election programming	\$0	\$47	1
Hire two positions in Information Systems to provide oversight of ballot coding and the Absentee ballot system	\$0	\$167	2
Hire one position to provide early voting support	\$0	\$34	1
Hire one Accountant 1 position to provide additional fiscal support and municipal billing processing	\$0	\$38	1
Provide funding for police support on Election Day to provide security for ballot transportation and the monitoring of election sites	\$0	\$150	0
Hire one Deputy Supervisor of Finance to provide additional oversight over the Department's budget, procurement, and operational management areas	\$5	\$83	1
<b>Total</b>	<b>\$5</b>	<b>\$1,125</b>	<b>17</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Enterprise Technology Services

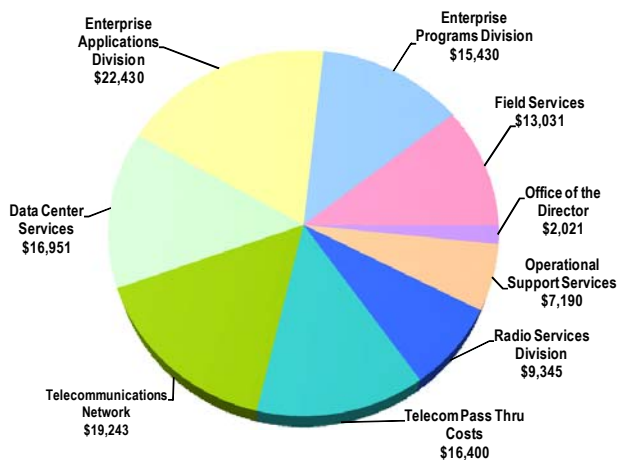
The Enterprise Technology Services Department (ETSD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

As part of the Enabling Strategies strategic area, the Department deploys emerging technologies in support of County government operations and services to the public. ETSD provides a reliable and secure IT infrastructure, including network and hardware/software "platforms," to support departmental applications and enterprise services. ETSD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services, to include telecommunications and radio operations. ETSD ensures that its services are designed to improve government access, efficiency, and effectiveness through the implementation of appropriate IT standards, methodologies, security, and project management practices.

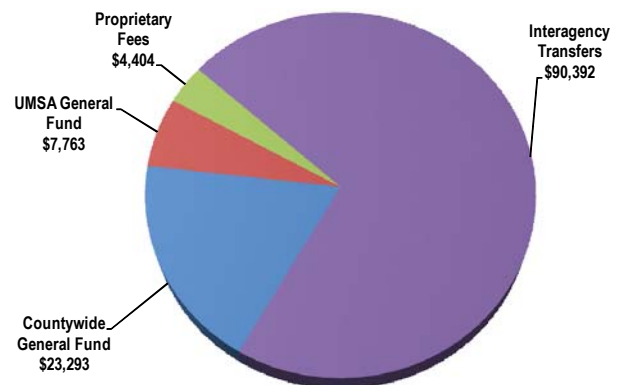
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>Oversees technical, professional, and management personnel engaged in the provisioning of IT resources and services; responsible for the County's cyber-security policies; performs Chief Information Officer (CIO) functions; oversees shared services development</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  9                                      11 </p>			
<p style="text-align: center;"><b><u>ENTERPRISE APPLICATION SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Provides multi-platform countywide and departmental automated application systems</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  162                                      145 </p>		<p style="text-align: center;"><b><u>ENTERPRISE PROGRAMS</u></b></p> <ul style="list-style-type: none"> <li>Delivers enterprise program services for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System (EDMS)</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  65                                      62 </p>	
<p style="text-align: center;"><b><u>RADIO SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  60                                      57 </p>		<p style="text-align: center;"><b><u>OPERATIONAL SUPPORT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Provides asset management, financial, and administrative support to operations through budget, accounting, and procurement offices; manages personnel activities through the human resource office</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  44                                      28 </p>	
<p style="text-align: center;"><b><u>FIELD SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Delivers enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  98                                      94 </p>		<p style="text-align: center;"><b><u>DATA CENTER SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Provides 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, distributive systems) that run the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage, print)</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  84                                      84 </p>	
<p style="text-align: center;"><b><u>TELECOMMUNICATIONS NETWORK</u></b></p> <ul style="list-style-type: none"> <li>Provides Internet Protocol (IP) voice and data network services for County departments</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  67                                      66 </p>			

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	27,204	27,152	23,293
General Fund UMSA	11,112	11,090	7,763
Carryover	355	0	0
Proprietary Fees	906	966	804
Recording Fee for Court Technology	2,372	2,500	2,500
Traffic Violation Surcharge	1,256	1,000	1,100
Interagency Transfers	88,338	88,193	90,392
<b>Total Revenues</b>	<b>131,543</b>	<b>130,901</b>	<b>125,852</b>
<b>Operating Expenditures Summary</b>			
Salary	53,495	49,241	51,824
Fringe Benefits	13,984	14,010	13,680
Other Operating	54,051	57,755	51,565
Capital	6,720	6,138	4,972
<b>Total Operating Expenditures</b>	<b>128,250</b>	<b>127,144</b>	<b>122,041</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	2,703	3,757	3,811
<b>Total Non-Operating Expenditures</b>	<b>2,703</b>	<b>3,757</b>	<b>3,811</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Data Center Services	17,333	16,951	84	84
Enterprise Applications Division	23,077	22,430	162	145
Enterprise Programs Division	15,812	15,430	65	62
Field Services	13,494	13,031	98	94
Office of the Director	1,900	2,021	9	11
Operational Support Services	7,682	7,190	44	28
Radio Services Division	11,862	9,345	60	57
Telecom Pass Thru Costs	17,231	16,400	0	0
Telecommunications Network	18,753	19,243	67	66
<b>Total Operating Expenditures</b>	<b>127,144</b>	<b>122,041</b>	<b>589</b>	<b>547</b>

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Capital Asset Series 2007 Bond Proceeds	2,470	0	0	0	0	0	0	0	2,470
Capital Asset Series 2009 Bonds	6,391	0	0	0	0	0	0	0	6,391
Sunshine State Financing	11,300	0	0	0	0	0	0	0	11,300
Capital Outlay Reserve	623	0	0	0	0	0	0	0	623
Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
<b>Total:</b>	<b>21,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,784</b>
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Computer Equipment	1,242	1,851	0	0	0	0	0	0	3,093
Departmental Information Technology Projects	11,285	3,106	0	0	0	0	0	0	14,391
Infrastructure Improvements	2,600	1,700	0	0	0	0	0	0	4,300
<b>Total:</b>	<b>15,127</b>	<b>6,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,784</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2009-10, the Department completed the replacement of all out-of-warranty servers under Enterprise Middleware DotNet Services with blade servers and virtual servers on blades (\$230,000 from reprogrammed Capital Asset Bond 2007 proceeds)
- During FY 2009-10, ETSD completed the tape infrastructure portion of the mainframe upgrade (\$4.5 million in Capital Outlay Reserve (COR) funds awarded in FY 2008-09); the mainframe upgrade resulted in capacity improvement of 27 percent; the tape infrastructure upgrade allowed integration to a single, common provider and helped utilize existing off-site capacity at the Network Access Point (NAP) of the Americas for remote electronic vaulting of critical files
- In FY 2010-11, the Department will continue with the implementation of the core optical network upgrade, replacing aging fiber optic infrastructure to ensure continued reliability and performance of enterprise systems and the supporting core network (\$201,000 from COR committed carryover)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- During FY 2009-10, ETSD developed and awarded a solicitation to begin to upgrade Miami-Dade County's access network (Ethernet Edge Switch) to a state-of-the-art secure architecture for the delivery of data, telephony, and video services (\$1.985 million funded from reprogrammed Capital Asset Bond 2007 proceeds); Phase I of the upgrade will be completed in FY 2010-11 and will allow secure access for County users and enable separate and secure Internet access for vendors, contractors, and visitors to County facilities through both wireless and wired connections for users at the Stephen P. Clark Center (SPCC) and the Data Processing and Communications Center (DPCC)
- In FY 2010-11, ETSD will complete the procurement of a new Enterprise Content Management (ECM) solution (\$485,000), funded by reprogrammed Capital Asset Bond proceeds, that will provide capacity for growth and additional workflow functionality not available in the County's current electronic document management system (EDMS); the solution will facilitate the Finance Department's effort to create an integrated workflow accounts payable solution and will address other countywide workflow needs
- In FY 2009-10, the Department continued the implementation of Phase 2 of the Enterprise Security plan to minimize security risks in the County's computing and networking infrastructure (\$1 million from earned interest and \$6.391 million from Series 2009 Capital Asset Acquisition Bond); ETSD conducted a competitive acquisition and completed the replacement of the obsolete enterprise firewalls, thus enhancing the security of the County's computing and internet infrastructure

### DIVISION: DATA CENTER SERVICES

The Data Center Services Division is responsible for the 24x7x365 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, distributive systems) that run the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage and print).

- Manages operating system software, including performance tuning and capacity planning
- Monitors and supports production systems
- Supports test and production systems using ORACLE, DB2, IDMS, and SQL database operating systems across multiple platforms
- Provides systems administration over operating systems (AIX, Solaris, Linux) and hardware in support of distributed systems and applications
- Manages network protocols, system software, and enterprise management monitoring systems
- Administers the County's portal and employee portal systems and their supporting middleware software systems (Websphere, Cognos, etc.)

### Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	79%	90%	79%	74%	90%
	UNIX processors supported per full time equivalent (FTE)	EF	↑	36	41	41	53	50
Ensure availability of critical systems	Production systems availability	OC	↑	99%	100%	99%	99%	99%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The online Electronic Purchase Service Request (e-PSR) application, developed by ETSD in FY 2008-09, was successfully implemented within the Department; in FY 2009-10, it was deployed at the Solid Waste Management Department and demonstrated to other County departments for possible adoption; e-PSR allows for flexible, efficient electronic routing of PSRs and attachments, and provides asset inventory and project expense tracking, and reporting capabilities, which results in reduced paper consumption
- Consistent with the strategy of re-capitalizing equipment using existing funding allocations, during FY 2009-10 ETSD completed the upgrade of the County's enterprise mid-range computer platform (known as the P5 Squadrons) to the Eclipse series (known as the P6), introducing faster processing power (from 2.1 GHz to 4.2) and over 40 percent additional capacity with no net increase in the FY 2009-10 cost; this upgrade is expected to result in an operational savings of \$800,000 over five years relative to the cost for ongoing maintenance on the old equipment



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- The combination of upgrades (mainframe, midrange and tape infrastructure) will result in a reduction in annual energy consumption of 447,000 kilowatts
- In FY 2009-10, ETSD received \$1.279 million from Miami-Dade County's allocation of Energy Efficiency and Conservation Block Grant (EECBG) funds for the Pilot Desktop Virtualization Project; the Department has purchased the necessary servers, licenses, storage, and virtual desktop devices and 399 devices have been deployed countywide; it is expected that 2,000 devices will be deployed over the next two years
- *The FY 2010-11 Adopted Budget includes savings from re-negotiated vendor contracts for disaster recovery functions (\$146,000)*
- In FY 2009-10, the Department initiated an Invitation to Bid (ITB) to replace end-of-life mainframe printers; funds originally budgeted for printer maintenance are being reprogrammed to fund the acquisition of the new equipment over a four-year period, resulting in improved reliability and longer life with no increase in annual cost
- *In FY 2009-10, the Department implemented targeted mid-year reductions to include one IT Production Control Specialist (\$66,000 ) from the Data Center, which will result in increased workloads for the remaining staff performing mainframe job scheduling duties*
- *The Department's FY 2010-11 Adopted Budget includes savings from re-negotiated vendor contracts for GIS equipment refresh and mainframe sub-capacity (\$336,000)*
- *In FY 2010-11, the Department will eliminate one contractor in Middleware (\$94,000); reduction will impact the support to the file transfer protocol services used for data sharing amongst government and private entities*

### DIVISION: TELECOMMUNICATIONS NETWORK

The Telecommunications Network Division provides IP, voice, and data network services for all County departments.

- Provides Internet service connectivity for County websites, e-commerce, webcasting, and constituent access to online services
- Provides electronic mail (e-mail) for communications including mobile messaging (BlackBerry) within the County and with external entities, agencies, and constituents while protecting against virus attacks and unsolicited commercial e-mail (SPAM)
- Provides MetroNet network connectivity for all departments for access to voice, video, and data services, including access to applications such as the Internet, Enterprise Asset Management System (EAMS), Enterprise Document Management System (EDMS), Enterprise Resource Planning (ERP), Geographic Information System (GIS), Criminal Justice Information System (CJIS), and mainframe applications, and connectivity to many other applications
- Manages a carrier class core fiber optic network, as well as the routed and switched network configuration and support, connecting over 600 sites to MetroNet
- Provides network and voice design and engineering services ranging in size and complexity from the addition of a single network connection for an existing facility to the design and engineering of voice and data services for new multi-tenant facilities with over 1,000 users

### Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure availability of critical systems	911 availability	OC	↑	99.9%	99.9%	99.9%	99.9%	99.9%
	Data Center Network availability	OC	↑	99.2%	99.3%	99.5%	99.7%	99.7%
	Core Network availability	OC	↑	99.7%	100%	100%	100%	100%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In partnership with the Miami-Dade Fire Rescue Department (MDFR), ETSD is in the process of implementing an enterprise-wide video-conferencing solution; funds that had been initially identified to provide a department-wide solution for MDFR are being leveraged to provide a system which can be used by all County departments and external entities

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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- During FY 2009-10, ETSD provided design and implementation services for the new 911 Dispatch Center at the 911/311 Answerpoint, Technology and Traffic Center (LightSpeed) facility; the facility is currently operational with a full complement of Miami-Dade Police Department (MDPD) dispatchers and call takers to be in place by December 2010; the facility is a Category 5 hurricane rated building and a core site on the County's network
- During FY 2009-10, the Department has continued to replace stand-alone computer servers with lower-cost, higher energy-efficiency blade and virtual servers; 85 blade servers have been deployed, consisting of 35 new server requests and 50 replacements; systematic review of the entire server infrastructure will continue into FY 2010-11
- *In FY 2009-10, the Department implemented targeted mid-year reductions to include savings from re-negotiated vendor contracts for telecommunications infrastructure services (\$91,000)*
- *The FY 2010-11 Adopted Budget includes the reduction of two Operating Systems Programmers providing network support from the Telecommunications Network Division (\$208,000); positions will be transferred to the Internet Data Center Security section in the Office of the Director*
- *The FY 2010-11 Adopted Budget includes a reduction for the maintenance of network L2/3 switches (\$100,000); reductions may increase likelihood and/or duration of unplanned outages due to equipment failure*
- *In FY 2010-11, the Department will reduce one Operating Systems Programmer from network support for 911 resulting in reduced support and longer response times for the infrastructure supporting 911 systems, call takers, and dispatch staff (\$91,000)*
- *The FY 2010-11 Adopted Budget includes a reduction of \$325,000 to account for a one year postponement of the server and backup equipment purchase cycle; reduction may result in decreased performance, reliability, and energy efficiency of the County's stock of servers and backup equipment*
- *The Department's FY 2010-11 Adopted Budget includes the elimination of one Senior Operating Systems Programmer for enterprise server support (\$132,000); reduction will result in longer response time to resolve issues related to network problems and decreased compliance with required software and systems patching*
- *In FY 2010-11, the Department will eliminate Microsoft Premier Support resulting in the elimination of vendor support and increasing the time required to resolve production problems including e-mail, servers, and access to network resources (\$60,000)*
- *The FY 2010-11 Adopted Budget includes the reduction of funding for daily back-ups of the data on the e-mail Exchange servers (\$253,000); reduction will decrease the County's ability to recover lost e-mail and other Exchange data*
- *The Department's FY 2010-11 Adopted Budget includes the reduction of one Operating Systems Programmer in Network Access (\$104,000); reduction will increase the time required to resolve issues related to Blackberry, mobile messaging and mobile data support*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FIELD SERVICES

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

- Delivers equipment maintenance and support services to County departments and agencies
- Provides support 24x7x365 for the 911 and 311 call centers
- Provides equipment procurement, installations, and training for telephone, wireless, and computer peripherals
- Provides enterprise coordination for National Communications System emergency restoration program for wireless, telephone, and telecommunications circuits
- Provides enterprise disaster recovery support to County departments and agencies
- Maintains enterprise telephone and wireless inventory records

### Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	N/A	N/A	50%	38%	50%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	N/A	N/A	90%	98%	95%

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	90%	95%	90%	97%	92%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	90%	91%	90%	91%	92%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ☛ In FY 2009-10, 98 percent of computer purchases were compliant with Energy Star Standards; 10 percent of new telephone purchases were restriction of hazardous substances (RoHS) compliant; 100 percent of telephone equipment purchases for repairs were refurbished; and 30 percent of surplus wireless equipment was donated to the Dial-A-Life program
- During FY 2009-10, the Department began implementing the Media Gateway Project, which will enable the majority of telephone traffic between County facilities to travel through the existing internal fiber optic network, thus allowing for the consolidation of external telephone traffic to a smaller number of large trunk lines; the resulting savings will be used to purchase upgraded telephone switches for County facilities beginning with the Stephen P. Clark Center in FY 2010-11 and eventually replacing all out-of-date switches over the next several years
- ☛ In FY 2009-10, ETSD instituted a new after-hours power-down policy to save money, energy and the environment by turning off available computers, monitors, and printers for the night
- In FY 2009-10, the Department implemented targeted mid-year reductions to include one Senior Telecommunications Technician (\$112,000) from the Telephone Voice Operations Area

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: RADIO SERVICES DIVISION

The Radio Services Division is responsible for providing local and regional public safety first responders and County departments with efficient, reliable, and secured radio communications services and solutions, in a timely and responsive manner.

- Develops strategic direction of the County's 800 MHz Radio Communication Systems
- Provides 24X7X365 support of the radio infrastructure
- Provides repair and installation of vehicle emergency lighting and mobile communications equipment
- Coordinates interoperability plans in the Southeast Florida region
- Coordinates communications talkgroups
- Provides radio engineering and design services

### Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure availability of critical systems	Cost of portable radio repair	EF	↓	\$198	\$161	\$198	\$167	\$198
	Percentage of vehicle installations completed on time	EF	↑	95%	100%	95%	95%	95%

\*Targets represent industry provider cost

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In January 2010, the Board of County Commissioners approved the 800 MHz rebanding settlement between the County and Sprint/Nextel; pre-installation site work is slated for completion in the second quarter of FY 2010-11 and radio programming, testing, and deployment will begin in the third quarter of FY 2010-11; since the scope of the project now encompasses the total replacement of the entire 800 MHz radio infrastructure, the project has been renamed the Radio System Modernization Project (RSMP)
- During FY 2010-11, ETSD will continue to implement enhancements to the County's radio tower infrastructure including structural upgrades/reinforcements to towers, and grounding and lightning protection improvement work needed at some sites, in preparation for equipment that will be installed as part of RSMP and the Countywide Microwave System

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENTERPRISE APPLICATIONS DIVISION

The Enterprise Applications Division provides multi-platform Countywide and departmental automated application systems.

- Supports and maintains citizen services applications including Park and Recreation; construction permitting and compliance; and Real Estate and Property Tax Assessment systems
- Supports and maintains County enterprise systems including criminal justice and courts; public safety; e-Notify; human resources and payroll; and procurement, financial and budget systems
- Supports and maintains legislative, administrative, electronic commerce, tax collector, and human and social services systems

### Strategic Plan Outcome - Measures

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems*	OC	↓	10	15	12	9	10
	Percentage of application batch jobs completed successfully	EF	↑	99.3%	99.3%	99.2%	99.3%	99.2%

\*FY 2008-09 Actuals reflect the Department's new tracking system, which includes customer delays that will be excluded from the measure in FY 2009-10

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department completed the e-Notify System project; e-Notify provides over 54 law enforcement and judicial agencies with the ability to electronically distribute and track inter-agency subpoenas and notices for Miami-Dade County court cases within the 11th Judicial Circuit of Florida and provide documented response acknowledgements; this web-based process streamlines subpoena distribution and confirmation, reduces lost subpoenas and informs the judicial agencies when officers are available to attend court; additional law enforcement agencies will be enrolled and system enhancements implemented during FY 2010-11
- The Miami-Dade Association of Chiefs of Police (MDCACP) Countywide Prisoner Processing project will implement a technology solution that will streamline the prisoner booking process through the creation of an electronic Arrest Affidavit Form (A-Form); the application will be accessible across partner agencies with interfaces to existing systems within the State Attorney's Office (SAO), Office of the Public Defender (PDO), Clerk of the Courts (COC), Miami-Dade Police Department (MDPD), and the County's Criminal Justice Information System (CJIS); ETSD is responsible for the project management activities and implementation throughout the three-year span of the American Recovery and Reinvestment Act of 2009 grant (\$5.23 million) awarded to the Florida Department of Law Enforcement (FDLE)
- In collaboration with the COC, Traffic Court notices for a defendant with multiple incidents (eight cases per notice) were consolidated into one notice for the same hearing date and time; 244,500 notices were eliminated as a result of this project (13 percent reduction), generating savings of approximately \$244,500 per year on postage and handling charges and reducing paper consumption
- During FY 2009-10, ETSD, in collaboration with the Building and Neighborhood Compliance Department (BNC), launched e-Certify, a new functionality of the BNCC Case Management System (CMS) that allows for documents generated within CMS to be mailed electronically for certification and enables the electronic storage of United States Postal Service return receipts; implementation of e-Certify is lowering the cost of sending certified documents and reducing paper consumption and storage costs
- During FY 2009-10, ETSD partnered with the Department of Human Services (DHS) to develop an online application to automate the payment cycle, attendance, and reimbursement process for Child Development Services; the efficiencies realized reduced the monthly processing time from five days to four hours and reduced printing and mailing by using online reporting; additional enhancements are planned for FY 2010-11, including the creation of an online process for collecting the results of the Stages and Ages Screening Tool

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- In FY 2009-10, the Department implemented targeted mid-year reductions to include five positions from this division: one Senior Systems Analyst/Programmer in Employee Systems (\$112,000) and one in Corrections and Police Systems (\$101,000); one Systems Analyst/Programmer 2 (\$127,000) in Legislative and Rapid Application Services; one Systems Analyst/Programmer 1 (\$116,000) in the Community Services group; and one Information Technology Specialist (\$92,000) in Criminal Justice Systems; as a result of these cuts, the resources available to meet customer demands in these areas have been significantly reduced
- The FY 2010-11 Adopted Budget includes the reduction of one Senior Systems Analyst Programmer in the Citizens Services area (\$93,000); reduction will impact the ability to implement new technologies and upgrades to systems in this area
- The Department's FY 2010-11 Adopted Budget includes the elimination of one System Analyst Programmer 2 and one Technical Support Analyst in the Legislative and Rapid Applications area (\$226,000); reductions will increase response time and impact the ability to resolve issues related to legislative applications including Legistar, Lobbyist Registration, and Film Permitting
- The FY 2010-11 Adopted Budget includes savings from re-negotiated vendor contracts for database software maintenance (\$120,000)
- In FY 2010-11, the Department will eliminate one Operating Systems Programmer that provides database technical support resulting in decreased ability to implement new releases and software upgrades to the County's database environment (\$139,000)
- The FY 2010-11 Adopted Budget includes the elimination of three positions that provide distributed databases technical support (\$419,000); reductions will decrease the availability, reliability, and performance of the County's non-mainframe database systems

### DIVISION: ENTERPRISE PROGRAMS DIVISION

The Enterprise Programs Division is responsible for delivering consolidated enterprise program services.

- Delivers program services Countywide for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System (EDMS)
- Plans, develops, and directs implementation of enterprise programs and delivers operational support

### Strategic Plan Outcome - Measures

- ES4-6: County processes improved through information technology

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	2,500	1,860	2,100	3,412	3,150
	Assets tracked - EAMS (in thousands)*	IN	↔	120	116	125	147	140
Effectively track Electronic Document Management System (EDMS) activity	Number of items (system objects) in thousands - EDMS	IN	↔	38,000	35,000	33,000	40,400	36,900
	System users - EDMS**	IN	↔	4,000	5,730	4,200	5,663	5,000
Effectively track Enterprise Resource Planning (ERP) activity	Departments using electronic time reporting (ePAR)	OC	↑	2	6	30	32	48
Effectively track Geographic Information System (GIS) activity	Visits to GIS applications (in thousands)***	IN	↔	3,500	2,882	3,500	2,807	2,900
	Street segments and address ranges maintained - GIS	OP	↔	103,000	103,204	103,000	103,540	103,246

\* FY 2008-09 Target updated to correct scrivener's error

\*\* Reduction in users in FY 2009-10 due to clean-up efforts to purge inactive accounts

\*\*\* FY 2009-10 Actual lower than Target and prior year figures due to a previous error in the calculation of unique users

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ETSD is leveraging the County's investment in the Electronic Asset Management Solution (EAMS) by deploying this enterprise system to key County departments; new implementations began in FY 2009-10 and will continue in FY 2010-11, to include the following: Fire Rescue, Water and Sewer and Aviation
- In April 2010, the Board of County Commissioners approved a Locally Funded Agreement with the Florida Department of Transportation for the acquisition of high resolution digital ortho-photography to be used with the County's GIS; new GIS technology continues to be integrated into many County processes, improving efficiency and assisting in critical operations such as public safety and emergency management
- ETSD is working with the Office of Sustainability and the General Services Administration Department to integrate enterprise asset sustainability, improving our ability to monitor and reduce energy and greenhouse gas emissions in County facilities
- In FY 2009-10, a total of 32 County departments used e-PARS to report employee time; e-PARS is an online application that eliminates the hard copy Payroll and Attendance Record (PAR) and reduces printing expenses and costs associated with PAR distribution, collection, data entry, and storage; roll-out of e-PARS to the remaining County departments will continue through FY 2010-11
- Since electronic paystubs were made available online in June 2009, over 23,000 employees have opted out of receiving paper paystubs, thereby reducing paper consumption
- *In FY 2009-10, the Department implemented targeted mid-year reductions to include two Systems Analyst/Programmer 1 positions (\$162,000) from the Geographic Information Systems (GIS) Application Services Development group, leading to an increase in the backlog of customer requests for GIS-based tools, services and custom maps*
- *The Department's FY 2010-11 Adopted Budget includes the elimination of funding for the low-resolution orthographic images for GIS (\$500,000); reduction will impact the accuracy and reliability of the data relied upon by GIS applications*
- *The FY 2010-11 Adopted Budget includes the elimination of one Information Technology Specialist and temporary resources that provide maintenance of the County's street network data (\$174,000); reductions will decrease the level of accuracy of the County's GIS platform*
- *In FY 2010-11, as a result of decreased demand for modifications and enhancements to the 311 Answer Center infrastructure, the Department will eliminate six positions that provide support for the 311 infrastructure and miscellaneous operating expenditures (\$1.046 million)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE DIRECTOR AND OPERATIONAL SUPPORT**

The Office of the Director and Operational Support Division is comprised of the Director's Office, the IT Enterprise Security Office, and Operational Support Services. The Director's Office is responsible for the oversight of the technical, professional, and management resources engaged in the provisioning of IT goods and services. The IT Enterprise Security Office is responsible for establishing the County's cyber-security policies and procedures. The Operational Support Services area encompasses ETSD's procurement, accounting, budget, human resources, enterprise IT Help Desk, public access, and Project Management Office.

- Oversees the development and use of existing and emerging technologies in order for County departments and their service partners to deliver quality customer service to the public
- Directs strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees the development and implementation of IT resources and services
- Provides asset management, financial and administrative support; manages personnel activities
- Provides County residents with electronic access to public records and information
- Endeavors to reduce risk exposure present in the County's computer infrastructure by establishing mitigation programs, to include cyber security and business continuity planning
- Provides information security services management for the County's security infrastructure, including firewalls, intrusion detection and prevention, anti-virus, Domain Name Services (DNS), and Internet proxy infrastructure, to ensure the security of Miami-Dade County IT assets
- Provides IT project management oversight to better manage funding, improve project outcomes, and increase customer satisfaction

#### **Strategic Plan Outcome - Measures**

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Enhance Cyber Security	Percentage completion of Cyber Awareness Training Initiative*	EF	↑	N/A	N/A	100%	55%	100%

\*FY 2009-10 Actual lower than anticipated due to delays in hiring staff to provide training

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget leverages operating funds originally programmed for ongoing maintenance to replace old equipment, thereby increasing processing capabilities, improving technology, addressing environmental concerns, and providing capacity for growth at the same or lower cost; this will reduce the Department's unmet capital needs and create a self-sustaining recapitalization model; more than \$12 million in needs will be addressed through this funding strategy starting in FY 2009-10
- ETSD and the Finance Department are working together to ensure compliance with the Purchasing Card Industry (PCI) and Payment Application Data and Security Standards (PA-DASS) by developing a new payment gateway system for all departments processing credit card transactions through the County's website
- The FY 2010-11 Adopted Budget includes the addition of three existing positions relocated to the Enterprise Security Office from other areas of ETSD and reclassified to one Security Systems Engineer and two Senior Security Systems Engineers to reflect the specific skill sets required; once filled, two of these positions will be performing functions currently done by contractors
- The FY 2010-11 Adopted Budget includes the reclassification of two existing positions from other areas of ETSD to one Accountant 1 and one Accountant 2; once filled, these positions will be performing functions currently done by contractors resulting in a net annual savings of \$50,000
- *In FY 2009-10, the Department implemented targeted mid-year reductions to include one IT Service Center Manager (\$150,000) from the Project Management Office, resulting in increased workloads for the remaining project managers, and one Computer Technician 1 position (\$53,000) from the Enterprise IT Help Desk, resulting in longer delays for customers calling in, particularly at peak times*
- *In addition to the FY 2009-10 mid-year reductions, the Department's FY 2010-11 Adopted Budget includes the following expense reductions: IT software and operating system maintenance expenses, contractual temps, overtime, on-call, travel and training, various overhead expenses, capital equipment, pass-through expenses associated with repair parts, equipment and other outside contractual services, and elimination of the telecommunications contingency reserve (\$9.7 million)*



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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- *The FY 2010-11 Adopted Budget includes the elimination of four positions in Operational Support Services (\$274,000); reductions will result in decreased support for financial, budget, procurement, and personnel activities in the Department*
- *The Department's FY 2010-11 Adopted Budget includes reductions to miscellaneous operating expenses including radio maintenance, tuition refund, special awards, work orders, and cable installations (\$105,000)*
- *In FY 2010-11, the Department will eliminate seven positions (\$718,000) and transfer three positions (\$224,000) including the IT Help Desk function, to include managing requests for IT service and handling trouble-calls to the Government Information Center (GIC); the transfer of resources to the GIC 311 Answer Center will allow the County to leverage call center capabilities into one central location*
- *The FY 2010-11 Adopted Budget includes the elimination of Symantec Outsourced Monitoring (\$325,000); reduction will result in reduced security monitoring capabilities for the County's IT infrastructure*
- *In FY 2010-11, the Department will reduce on-call assignments by 10% department wide (\$104,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding for Microsoft Premier Support to improve response time to resolve production problems with e-mail, servers, and network access	\$0	\$60	0
Provide funding for external security monitoring of the County's IT infrastructure	\$0	\$325	0
Provide funding for maintenance on L2/3 switches to reduce likelihood and/or duration of unplanned network outages	\$0	\$101	0
Provide funding for recapitalization of aging equipment to enhance the performance, reliability, and energy efficiency of the County's stock of servers and back-up equipment	\$325	\$0	0
Provide funding for low-resolution orthophotographic images used by GIS applications to improve the accuracy and reliability of the County's Geographic Information Systems data	\$501	\$0	0
Provide funding for daily back-ups of the e-mail Exchange to enhance the County's ability to recover lost e-mail and other Exchange data	\$0	\$253	0
Hire one Operating Systems Programmer to resolve issues related to Blackberry, mobile messaging, and mobile data support	\$0	\$72	1
Hire one Network Systems Integrator to improve time to resolve issues related to network problems	\$0	\$92	1
Hire one Operating Systems Programmer to provide 911 infrastructure support	\$0	\$68	1
Hire two Systems Analyst Programmer 2 positions to provide IT support to the Legislative and Rapid applications area	\$0	\$157	2
Hire one Systems Analyst Programmer 1 and provide funding for temporary resources to improve the level of data maintenance for the County's street network data	\$0	\$155	1
Hire three positions to provide technical support and maintain distributed databases	\$0	\$287	3
Hire one Operating Systems Programmer to support the database platform in the mainframe environment	\$0	\$98	1
Hire one Systems Analyst Programmer 2 to provide IT support in the Citizens Services area	\$0	\$69	1
Hire four positions in Operational Support Services to provide administrative support functions	\$0	\$206	4
Hire two Systems Analyst/Programmers for GIS Applications Development Services to address backlog of customer-funded requests	\$0	\$225	2
Hire three Senior Systems Analyst/Programmers for the Innovations Competency Center to new development strategies, processes, and procedures for effective use of new tools and technologies	\$0	\$225	3
Hire two Senior Systems Analyst/Programmers to address increased customer demand for Electronic Asset Management System (EAMS) services	\$0	\$150	2
Hire two Senior Systems Analyst/Programmers to support the expansion of the new Enterprise Content Management (ECM) system	\$0	\$150	2
Hire one Senior Systems Analyst/Programmer to address increased demand for Business Intelligence infrastructure interface and architectural support	\$0	\$75	1
Provide additional funding for professional development to address need for maintaining current IT skills sets and re-training of staff for succession planning and redeployment to areas of high demand	\$0	\$350	0
Hire one Technical Support Analyst to support GIS infrastructure needs	\$0	\$62	1
<b>Total</b>	<b>\$826</b>	<b>\$3,180</b>	<b>26</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Finance

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

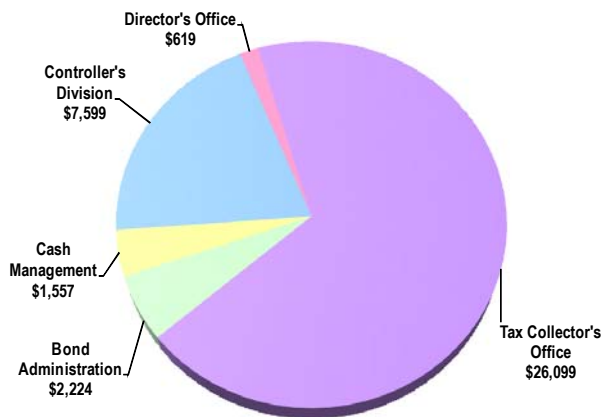
As part of the Enabling Strategies strategic area, the Finance Department provides fiscal and accounting controls over resources by processing vendor payments and payroll checks, maintaining the County's general ledger system, and providing financial reports. The Department collects and distributes current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

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

### FY 2010-11 Adopted Budget

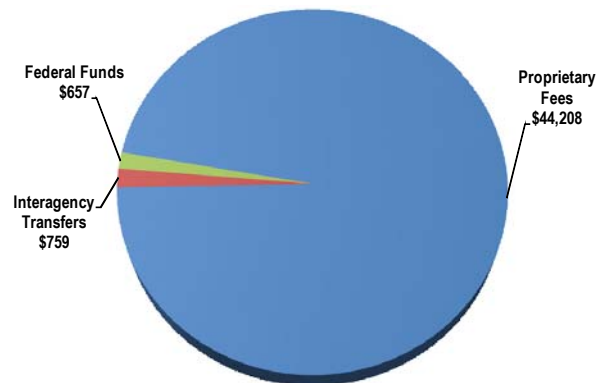
#### Expenditures by Activity

(dollars in thousands)



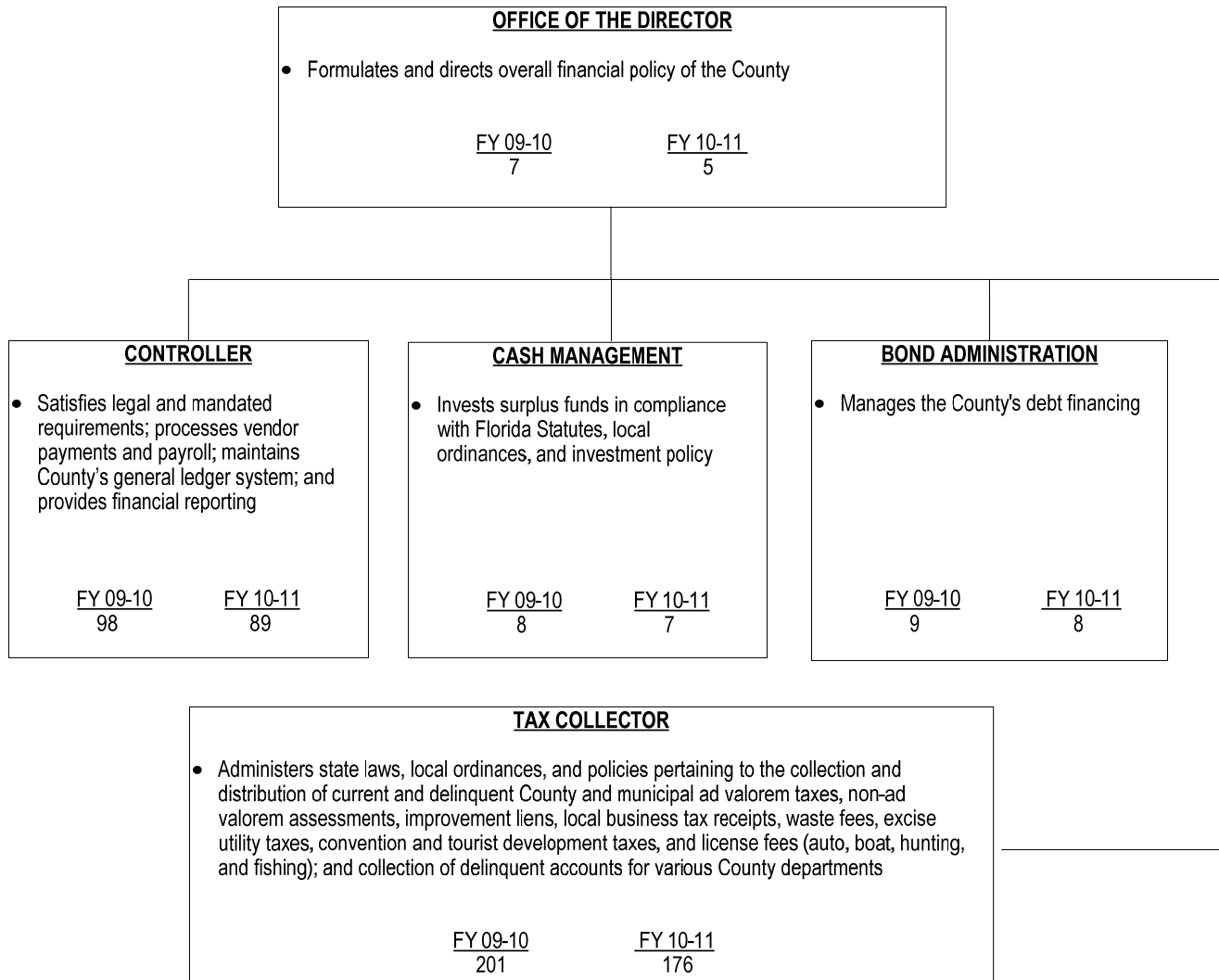
#### Revenues by Source

(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
Ad Valorem Fees	23,398	22,516	20,159
Auto Tag Fees	10,525	11,594	10,700
Bond Transaction Fees	1,260	1,259	1,254
Carryover	14,526	10,777	1,779
Credit and Collections	2,176	1,564	2,080
Local Business Tax Receipt	1,079	3,286	3,212
Other Revenues	2,596	2,262	2,769
QNIP Bond Proceeds	100	100	100
Tourist Tax Fees	2,079	2,330	2,155
Federal Funds	604	688	657
Intradepartmental Transfers	0	960	759
<b>Total Revenues</b>	<b>58,343</b>	<b>57,336</b>	<b>45,624</b>
<b>Operating Expenditures Summary</b>			
Salary	19,502	18,634	16,891
Fringe Benefits	6,121	6,109	6,365
Other Operating	8,600	10,493	9,134
Capital	760	4,674	5,708
<b>Total Operating Expenditures</b>	<b>34,983</b>	<b>39,910</b>	<b>38,098</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	3,478	523
Transfers	13,772	13,948	7,003
<b>Total Non-Operating Expenditures</b>	<b>13,772</b>	<b>17,426</b>	<b>7,526</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Bond Administration	2,472	2,224	9	8
Cash Management	1,136	1,557	8	7
Controller's Division	9,600	7,599	98	89
Director's Office	885	619	7	5
Tax Collector's Office	25,817	26,099	201	176
<b>Total Operating Expenditures</b>	<b>39,910</b>	<b>38,098</b>	<b>323</b>	<b>285</b>

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Department Operating Revenue	1,617	5,238	4,104	802	897	774	664	0	14,096
<b>Total:</b>	<b>1,617</b>	<b>5,238</b>	<b>4,104</b>	<b>802</b>	<b>897</b>	<b>774</b>	<b>664</b>	<b>0</b>	<b>14,096</b>
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Computer and Systems Automation	1,217	3,794	1,920	642	737	774	664	0	9,748
Computer Equipment	0	0	80	160	160	0	0	0	400
Facility Improvements	0	0	130	0	0	0	0	0	130
Improvements to County Processes	400	1,444	1,974	0	0	0	0	0	3,818
<b>Total:</b>	<b>1,617</b>	<b>5,238</b>	<b>4,104</b>	<b>802</b>	<b>897</b>	<b>774</b>	<b>664</b>	<b>0</b>	<b>14,096</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes funding for the first year of a new tax system to replace the current legacy system (\$3.644 million), which will provide a state of the art, web-based computer system capable of supporting the County's tax collection, management, and revenue distribution processes for real property, tangible personal property, local business, convention and tourism, bankruptcy/litigation cases, and public service cashing
- In FY 2010-11, the Department will transfer \$6.244 million to the Capital Outlay Reserve (COR) to fund pay-as-you-go capital projects in other County departments
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes funding to implement an electronic data management system (\$50,000) and revenues to complete the installation of a data warehouse for the Controller's Division (\$200,000), which will facilitate the storage of data, prepare the Department for future Enterprise Resource Planning (ERP) implementation, and allow technology to create efficiencies for departments requesting reports and information

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: DIRECTOR'S OFFICE

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

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

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ☛ The Department is pursuing a number of sustainability initiatives, including recycling and automation efforts, resulting in more streamlined processes that utilize less paper or storage space
- ☛ *The FY 2010-11 Adopted Budget includes the elimination of one Personnel Specialist 2 and one Senior Executive Secretary (\$183,000); the elimination of these positions will impact delivery of personnel services including reconciliation of personnel and processing of employee leave; and the reductions will require additional administrative resources from remaining staff*

### DIVISION: TAX COLLECTOR'S OFFICE

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

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

### Strategic Plan Outcome - Measures

- ES8-4: Cohesive, standardized countywide financial systems and processes

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Enhance Tax Collector customer service	Certificates sold*	OP	↔	50,000	62,214	62,000	58,011	60,000
	Online vehicle/vessel registration renewals**	OP	↔	360,000	407,256	370,000	404,000	436,000
	Percentage of real estate payments processed as exceptions***	OC	↓	8%	10%	5%	2.8%	9%

\* Due to the economic downturn and its effect on the housing market, the FY 2008-09 Actual reflects a higher certificate sale than in prior years

\*\* The FY 2009-10 Actual and FY 2010-11 Target reflects an increase due to the closure of South Dade Tax Collector's Office and easily accessible online technology

\*\*\* The FY 2009-10 Actual reflects a decrease from the target due to improved processes and training on staff; the FY 2010-11 Target reflects an increase due to attrition and position reductions

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Enhance collection efforts	Daily accounts worked per collector	EF	↑	95	78	85	87	75
	Outside agency collections of account assignments	OP	↔	50	32	100	41	55
	Portfolio fees collected (in thousands)*	OC	↑	\$4,060	\$2,176	\$1,636	\$1,782	\$1,880

\* In FY 2008-09, additional revenue was anticipated from the placement of additional accounts from various departments; however, the volume of placements did not materialize, and revenues were also impacted by the current economic downturn; collections in FY 2010-11 are expected to increase as a result of additional placements relating to Jackson Health Systems

- ES8-4: Cohesive, standardized countywide financial systems and processes

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Effectively collect Convention and Tourist Tax Collections	Convention Development Tax (CDT) collected (in millions)*	OC	↑	\$50.5	\$40.7	\$41.7	\$44.7	\$44.0
	Homeless and Domestic Violence Tax collected (in millions)*	OC	↑	\$14.5	\$14.5	\$13.9	\$15.3	\$15.2
	Professional Sports Tax Revenues (PST) collected (in millions)*	OC	↑	\$9.4	\$7.1	\$7.1	\$7.7	\$7.5
	Tourist Development Room Tax Revenues (TDT) collected (in millions)*	OC	↑	\$18.8	\$14.3	\$14.3	\$15.3	\$15.0
	Tourist Development Surtax collected (in millions)*	OC	↑	\$6.0	\$4.6	\$4.6	\$4.9	\$4.8

\*The FY 2010-11 Target represents 100 percent of the actual collections; the FY 2009-10 Actual reflects an increase due to additional collections due to unidentifiable positive economic activity

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- As a result of the transfer of Off-duty collections to the Police Department, Credit and Collections will eliminate an Account Clerk position (\$60,000)
- In order to leverage resources and streamline collection efforts, the Credit and Collections Division was moved under the Tax Collector in FY 2009-10 and one Credit and Collections Manager was eliminated (\$131,000)
- The FY 2010-11 Adopted Budget includes the elimination of the Auto Tag Call Center and administrative support including the following positions: Chief of Auto Tag, one Account Clerk, one Tax Record Supervisor 1, one Tax Record Supervisor 2, two Tax Record Specialist 1, one Administrative Officer 2, one Clerk 4 and two Tax Record Specialist 2 positions (\$812,000); this reduction will result in customer calls being directed to the Florida Department of Highway Safety and Motor Vehicles (DHSMV) auto tag service call center and increases responses of customer inquiries, which could be offset by services remaining available to residents through the County web portal and other State websites
- The FY 2010-11 Adopted Budget includes the elimination of one Buyer and one Assistant Tax Collector (\$212,000); the elimination of these positions will decrease the resources available for the administration and management of procurement purchases and the Tax Collector's Office which will impact responses to tax-related inquiries

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- The FY 2010-11 Adopted Budget includes the elimination of three Account Clerks in the Auto Tag Branch unit and one Tax Record Specialist 2 and one Account Clerk in the Quality Review Unit (\$290,000); this reduction will delay the processing of private tag agency work including processing of monthly transactions
- The FY 2010-11 Adopted Budget includes the elimination of two Tax Records Specialist 2 positions in the Local Business Unit and one Tax Record Specialist 2 position in the Convention and Tourist Tax Unit (\$149,000); the elimination of these positions will result in reduced research to canvass for new and unreported tourist tax and unlicensed businesses
- The FY 2010-11 Adopted Budget includes the elimination of one Finance Collection and Enforcement Officer in the Enforcement Unit and one Tax Collector Supervisor 1 and one Senior Tax Record Specialist positions in the Fast Payment Processing Unit (\$181,000); the elimination of these positions will result in delays in processing property tax, auto tag and local business tax payments received through the mail and decreased resources to collect on delinquent tax accounts
- The FY 2010-11 Adopted Budget includes the elimination of three Tax Record Specialist 2 positions in the Public Service Unit (\$148,000); this will reduce the resources available for customer service in the Tax Collector Downtown Miami Public Service Office; in addition, the Downtown Miami Office will reduce service hours from 8a.m. to 5p.m. to 8a.m. to 4:30p.m.
- The FY 2010-11 Adopted Budget includes three additional Paralegal Collection Specialist positions in Credit and Collections as a result of additional placements from Jackson Health Systems and the Department of Solid Waste Management (\$200,000)

### DIVISION: BOND ADMINISTRATION

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

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

### Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure sound asset management and financial investment strategies	Bond ratings evaluation by Fitch	OC	↑	AA-	AA-	AA-	AA-	AA-
	Bond ratings evaluation by Moody's	OC	↑	Aa3	Aa3	Aa3	Aa3	Aa3
	Bond ratings evaluation by Standard and Poor's	OC	↑	AA-	AA-	AA-	AA-	AA-

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the elimination of a vacant Director Designee of Bond Administration, which will impact the Department's succession planning and the elimination of one filled Finance Administrative Coordinator which will decrease resources available for research and administrative resources (\$249,000)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: CONTROLLER'S DIVISION

The Controller's Division provides fiscal and accounting controls over resources and related appropriations.

- Satisfies legal and mandated reporting requirements including the Comprehensive Annual Financial Report (CAFR), State Controller's Report, state and federal audit reports, and the indirect cost allocation plan
- Records, reports on, and monitors the County's financial activities
- Maintains County financial accounting systems
- Processes vendor disbursements and County payroll
- Monitors County bank accounts to ensure timely reconciliations

### Strategic Plan Outcome - Measures

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure compliance with Financial Laws and Generally Accepted Accounting Principles (GAAP)	Incidence of IRS penalties/interest (payroll)	OC	↓	0	0	0	0	0
	Compliance with special audits and reports	OC	↑	100%	100%	100%	100%	100%

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Continue to improve Accounts Payable process countywide	Percentage of invoices paid within 45 calendar days	EF	↑	89%	92%	90%	94%	85%
	Percentage of invoices paid within 30 calendar days	EF	↑	N/A	75%	70%	77%	65%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes reimbursement for one Accountant 2 position for the construction payment unit due to increased workload associated with arbitrage calculations, audits, and the baseball stadium project (\$60,000)
- During FY 2010-11, the Department of Human Services will fund the following four positions in the Controller's Division: one Accountant 3, one Accountant 1, and two Account Clerks (\$289,000); these positions support the vendor payment processing associated with two state-funded subsidized childcare programs (School Readiness and Voluntary Pre-Kindergarten)
- *The FY 2010-11 Adopted Budget includes the elimination of two Account Clerks and one Special Projects Administrator assigned to Electronic Data Management System (EDMS) and Enterprise Resources Planning (ERP) projects and operational expenditures (\$305,000); this adjustment will result in the Department not being able to scan sensitive documents, including vendor forms, security forms, and W-9s, which will result in additional paper storage costs*
- *The FY 2010-11 Adopted Budget includes the elimination of one Training Specialist in the Financial Information Systems Unit and one Data Entry Specialist 1 in the Customer Service Unit (\$116,000); the reductions will impact the resources available for the Department to provide customer services to vendors including distribution of emergency checks and eliminate the ability to provide financial application training*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- The FY 2010-11 Adopted Budget includes the elimination of one Clerk 2 in Financial Systems, one Account Clerk in Post Payments, one Account Clerk in Accounts Payable, and one Accountant 3 in the Accounting and Reporting Unit (\$216,000); the elimination of these positions will result in delays of payments to vendors for County departments and overall records management of financial documents, including the processing of financial reports
- During FY 2010-11, the Office of Sustainability will fund one out-stationed Accountant 2 in the Controller's Division from the Energy Efficiency and Conservation Block Grant (EECBG) (\$44,000); this position will track grant expenditures and coordinate record keeping for grant reporting requirements

### DIVISION: CASH MANAGEMENT

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

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

### Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Optimize earnings and portfolio size	General Fund interest earnings (in millions)*	OC	↑	\$11.0	\$5.3	\$3.0	\$2.1	\$1.8
	Total portfolio interest earnings (in millions)**	OC	↑	\$92.0	\$61.0	\$75.0	\$30.1	\$35.0
	Average value of total portfolio size (in billions)	OC	↑	\$4.064	\$3.775	\$3.800	\$3.847	\$3.500
Ensure sound asset management and financial investment strategies	Compliance with investment policy and guidelines	OC	↑	100%	100%	100%	100%	100%
	Average rate of return earned from County investments***	OC	↑	2.0%	1.6%	1.5%	.80%	.60%

\* FY 2008-09 Actual is less than target due to sharp decline in interest rate

\*\* The FY 2009-10 Actual and FY 2010-11 Target are impacted by the current economic downturn

\*\*\* FY 2008-09 Actual and FY 2009-10 Actual are less than Target due to a sharp decline in interest rate

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget includes \$650,000 in payments to other County departments: Office of Strategic Business Management (\$200,000) and County Attorney's Office (\$450,000)
- The FY 2010-11 Adopted Budget includes \$1,153,000 in reimbursements from other County departments and funding sources: Metropolitan Planning Organization (\$40,000), Water and Sewer Department (\$50,000) and Aviation (\$86,000) for Cash Management activities, Quality Neighborhood Improvements Program (\$100,000), Federal Emergency Management Agency (FEMA) grant revenue for administrative services (\$657,000), Tourist Development Tax (\$40,000) and Housing Surtax (\$150,000) for accounting support; and Non-Departmental General Fund for audit support (\$30,000)
- The FY 2010-11 Adopted Budget includes the elimination of operating line items department-wide including printing, temporary help, travel, cell phones, awards and recognition, training, office supplies, and funding for capital items including document scanning and IT projects (\$543,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Compliance Specialists in the Controller's Compliance Unit to assist with the maintenance of internal controls	\$0	\$188	2
Hire 15 positions to provide additional oversight support in the collection and accounting of real and personal property taxes	\$0	\$1,159	15
Hire one Finance Administrative Coordinator to assist in bond research and administration	\$2	\$77	1
Provide operating funding for travel, temporary help, software and capital items to support department-wide operations	\$0	\$493	0
Hire three Tax Collector Supervisor 1s, two Tax Record Specialist 1s, two Tax Record Specialist 2s, and one Finance Chief to provide call center support for Auto Tag inquiries	\$16	\$536	8
Hire one Personnel Specialist 2 position to monitor, respond, and assist with departmental human resource issues	\$0	\$68	1
Hire four Imaging Clerks to continue the imaging process of highly-sensitive financial documents and decrease storage costs	\$6	\$240	4
Hire one Accountant 2 position to manage and reconcile the County's capital asset information	\$2	\$72	1
Hire one Buyer to assist with the administration and management of the Department's procurement process	\$2	\$57	1
Hire one Finance Collection and Enforcement Officer to collect revenues on delinquent accounts	\$2	\$49	1
Hire one Clerk 2 and one Data Entry Specialist 1 position to assist with records management and customer service	\$4	\$71	2
Hire three Account Clerks to manage, process, and audit transactions processed at private Auto Tag agencies	\$6	\$129	3
Hire one Senior Executive Secretary position to assist with the administration of the day-to-day departmental activities	\$2	\$69	1
Hire one Tax Collection Supervisor and one Senior Tax Records Specialist position to promptly process tax payments received through mail	\$4	\$87	2
Hire one Accountant 3 position in Accounting and Reporting to respond to financial statutorily mandated reports	\$2	\$58	1
Hire one Account Clerk in to assist with internal controls and account payables security systems	\$2	\$36	1
Hire one Training Specialist position to provide application training countywide on accounts payable and construction modules	\$2	\$52	1
Hire three Tax Records Specialist 2 positions to increase collections on tourist taxes and local business accounts	\$6	\$112	3
<b>Total</b>	<b>\$58</b>	<b>\$3,553</b>	<b>48</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### General Services Administration

The General Services Administration (GSA) provides a wide range of internal support services for the ongoing operation of County government.

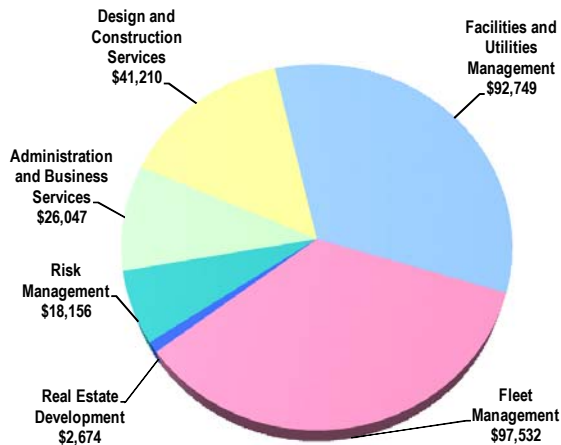
As part of the Enabling Strategies strategic area, GSA provides fleet management, centralized business services, facilities management and maintenance, security, insurance and risk management, employee benefits, facility design, space planning, construction and renovation, parking management, real estate acquisition and disposal, joint property development, lease negotiation and management, and countywide elevator regulation.

The Department's customers and stakeholders include County departments, community development corporations, certain municipalities, and the public visiting County buildings such as libraries, courthouses, and government administration buildings.

### FY 2010-11 Adopted Budget

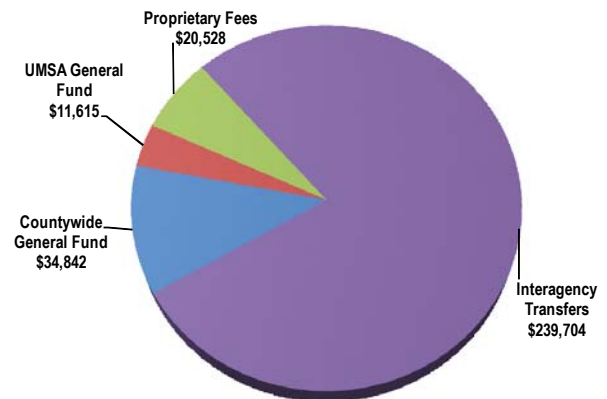
#### Expenditures by Activity

(dollars in thousands)



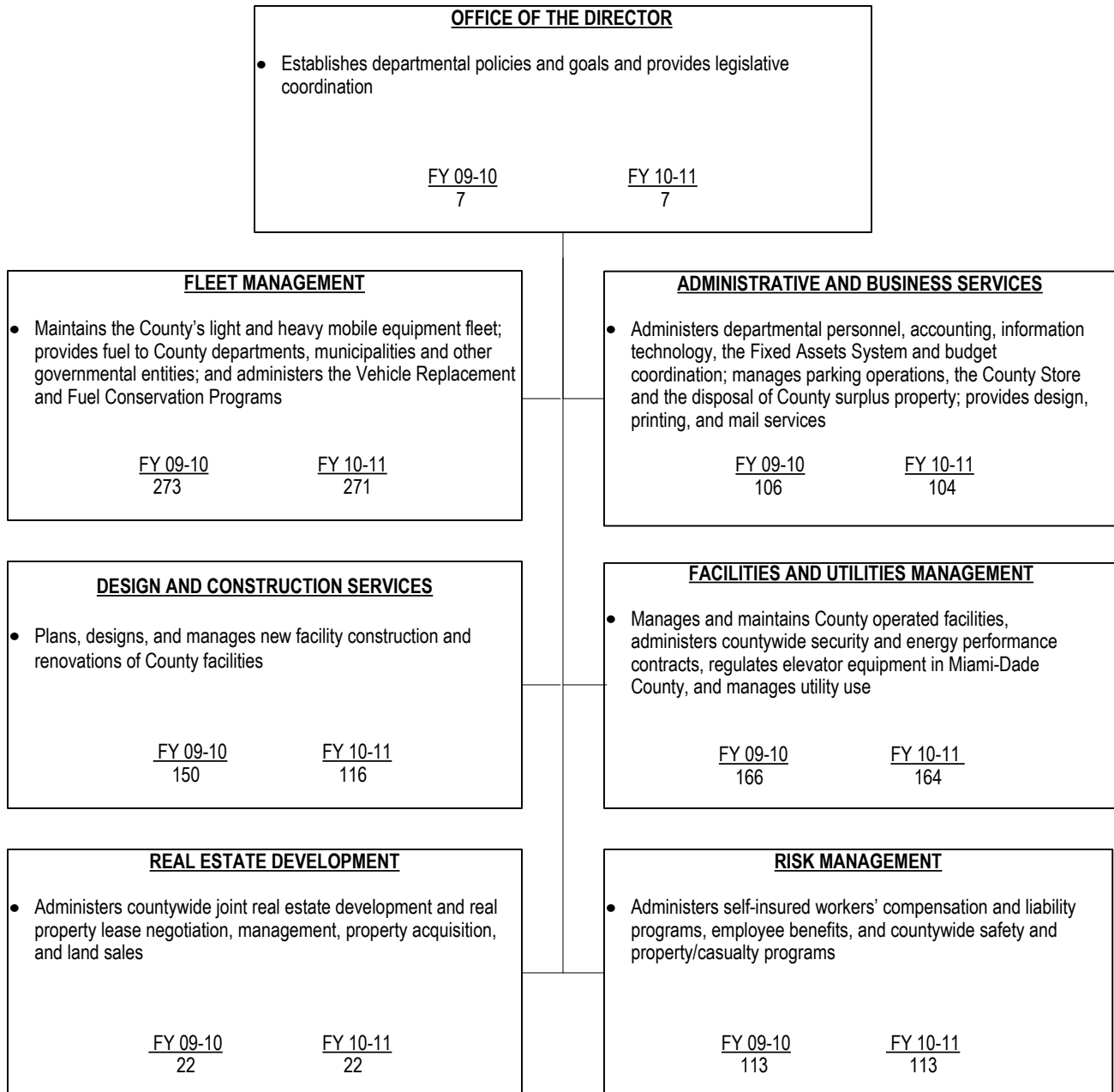
#### Revenues by Source

(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	34,850	36,836	34,842
General Fund UMSA	14,976	15,117	11,615
Carryover	34,434	26,793	12,034
Interest Income	0	0	30
External Fees	6,432	8,663	8,464
Internal Service Charges	209,423	250,370	239,704
Miscellaneous	0	332	0
Documentary Stamp Surtax	590	0	0
Interagency Transfers	406	0	0
Total Revenues	301,111	338,111	306,689
<b>Operating Expenditures Summary</b>			
Salary	53,982	49,730	52,211
Fringe Benefits	17,028	16,478	17,138
Other Operating	160,092	218,825	196,246
Capital	8,187	10,356	12,773
Total Operating Expenditures	239,289	295,389	278,368
<b>Non-Operating Expenditures Summary</b>			
Debt Service	26,789	24,553	23,070
Reserve	0	13,313	5,251
Transfers	485	4,856	0
Total Non-Operating Expenditures	27,274	42,722	28,321

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Administration and Business Services	0	26,047	0	111
Design and Construction Services	44,827	41,210	150	116
Facilities and Utilities Management	99,467	92,749	166	164
Fleet Management	101,882	97,532	273	271
Materials Management	22,000	0	55	0
Office of the Director and Administrative Services	7,914	0	58	0
Real Estate Development	2,508	2,674	22	22
Risk Management	16,791	18,156	113	113
Total Operating Expenditures	295,389	278,368	837	797

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
FEMA Hazard Mitigation Grant	895	0	0	0	0	0	0	0	895
FUMD Work Order Fund	0	151	0	0	0	0	0	0	151
BBC GOB Future Series	0	0	84,270	0	52,412	23,088	0	68,498	228,268
BBC GOB Series 2005A	24,657	0	0	0	0	0	0	0	24,657
BBC GOB Series 2008B	794	0	0	0	0	0	0	0	794
BBC GOB Series 2008B-1	5,820	0	0	0	0	0	0	0	5,820
BBC GOB Series 2010B	0	13,454	0	0	0	0	0	0	13,454
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Capital Asset Series 2007 Bond Proceeds	62,204	0	0	0	0	0	0	0	62,204
Capital Asset Series 2009A Bonds	4,445	0	0	0	0	0	0	0	4,445
Capital Asset Series 2009B Bonds	17,555	0	0	0	0	0	0	0	17,555
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
Future Financing	0	674	0	0	0	0	0	0	674
Special Revenue Backed Financing	0	4,100	0	0	0	0	0	0	4,100
Capital Outlay Reserve	0	60	0	0	0	0	0	0	60
Department Operating Revenue	3,986	6,145	550	250	250	0	0	0	11,181
Operating Revenue	357	318	0	0	0	0	0	0	675
Total:	205,590	24,902	84,820	250	52,662	23,088	0	68,498	459,810
<b>Expenditures</b>									
<b>Strategic Area: Economic Development</b>									
Community Development Projects	535	4,065	48,694	12,068	29,205	16,876	0	7,569	119,012
Other	5	0	3,595	0	0	0	0	0	3,600
<b>Strategic Area: Enabling Strategies</b>									
Court Facilities	1,903	5,523	5,847	1,600	16,227	2,000	0	0	33,100
Equipment Acquisition	150	150	0	0	0	0	0	0	300
Facility Improvements	10,522	15,573	13,946	548	2,757	1,304	1,316	21,907	67,873
Infrastructure Improvements	357	171	0	0	0	0	0	0	528
New Facilities	142,061	32,716	10,470	3,376	5,100	2,592	0	39,022	235,337
Zoo Miami Improvements	0	60	0	0	0	0	0	0	60
Total:	155,533	58,258	82,552	17,592	53,289	22,772	1,316	68,498	459,810

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department will continue to plan and manage the construction of County client departments' and GSA capital projects (\$58.258 million in FY 2010-11, \$459.810 million all years)
- Projects funded with Building Better Communities (BBC) Government Obligation Bond proceed allocations may be adjusted as final bond sale capacity determinations are made
- In FY 2010-11, the Department's ongoing construction projects include renovations at Coconut Grove and Kendall libraries, and a new facility at the Northeast branch library
- In FY 2010-11, Phase 1 of the Lightspeed Facility, including a new roof incorporating green technology and materials with special coating that merits FPL energy rebates for efficiency, will be completed
- In FY 2010-11, GSA will begin construction on the Caleb Center Courtroom Annex and Parking Garage, the West Lot Multi-use Facility, the Wynwood/Allapattah Neighborhood Service Center, the Children's Courthouse, Fleet Management's Shop 3C, Miami-Dade Police Department's (MDPD) Training Bureau Academy, and the Arcola Community Action Agency Head Start facility

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE DIRECTOR, ADMINISTRATIVE AND BUSINESS SERVICES**

The Office of the Director, Administrative, and Business Services Division provides departmental support services and manages the County Store, parking operations, and mail and printing services.

- Formulates and manages departmental business plan, performance measures, and budget
- Performs accounts payable and receivable functions, budget coordination, and financial reporting
- Manages information technology systems
- Provides personnel recruitment, labor management, high-end graphic design, variable data printing, and mail service
- Administers parking operations, the County's Fixed Assets Systems, surplus property disposal, and the annual capital inventory
- Provides administrative support to the Office of Americans with Disabilities Act Coordination

#### **Strategic Plan Outcome - Measures**

- ES1-4: Satisfied customers

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase customer satisfaction with parking services and facilities	Percentage of customers satisfied with parking services and facilities*	OC	↑	95%	93%	80%	94%	80%

\* Beginning in FY 2009-10, the Department lowered its target in anticipation of negative feedback resulting from the relocation and displacement of customers from the North and West parking lots as construction commences on those lots

- ES3-3: "Best-value" goods and services (price, quality, terms and conditions)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide quality business services	Percentage of customers satisfied with business, graphics and printing services	OC	↑	100%	94%	95%	100%	95%
	Average business days to deliver supply orders	EF	↓	3.0	5.0	4.0	6.0	5.0


- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	92%	88%	93%	95%	93%



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  During FY 2009-10, the GSA Print Shop became "Green" certified by the Forest Stewardship Council (FSC), the Program for the Endorsement of Forest Certification (PEFC), and the Sustainable Forestry Initiative (SFI); this was achieved by eliminating chemicals from the production process, changing to vegetable-based press inks and citrus-based cleaners, and achieving a Chain-of-Custody certification, verifying that paper products are procured from forests that are managed to insure sustainability
- In FY 2009-10, GSA made the final payment on the Equipment Loan to Capital Outlay Reserve (COR) (\$1.059 million)
- In FY 2009-10, GSA went live with an internet auction website as an additional venue for surplus property sales
- The FY 2010-11 Adopted Budget is based on an attrition rate of 0.5 percent
- *The FY 2010-11 Adopted Budget includes the elimination of one Division Director and one Administrative Secretary as a result of the merger of two divisions, Administrative Services and Materials Management, into the Administrative and Business Services Division, in order to achieve operational efficiencies (\$231,000)*

### **DIVISION: DESIGN AND CONSTRUCTION SERVICES**

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


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

### **Strategic Plan Outcome - Measures**

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide architectural design and construction services to County departments	Percentage of customers satisfied with Design and Construction Services project management services	OC	↑	80%	93%	95%	93%	95%
	Average daily work orders and service tickets assigned per project manager	OP	↔	10	14	10	14	11
	Average quarterly ongoing construction projects	OP	↔	225	334	350	242	350

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Overtown Tower II interior space plan, installations, and moves will be completed
-  In FY 2010-11, GSA will continue to promote and provide professional staff training in Leadership in Energy and Environmental Design (LEED) certification
- In FY 2009-10, GSA transferred six vacant positions from the Design and Construction Services Division to the Facilities and Utilities Management Division to assist with staffing of new facilities coming online
- *In FY 2009-10, as a result of right-sizing the Division to account for decreased workload and funding constraints, the Division eliminated 28 positions: one GSA Project Cost and Scheduling Specialist, one Construction and Renovation Supervisor 1, ten Carpenters, one Carpenter Supervisor, five Painters, four Construction Manager 1 positions, and six Construction Manager 3 positions*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FACILITIES AND UTILITIES MANAGEMENT

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

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

#### Strategic Plan Outcome - Measures

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide safe and secure facilities	Percentage of customers satisfied with GSA Security Management services*	OC	↑	95%	85%	95%	81%	90%
	Percentage of customers satisfied with the quality of service provided by contract security firms	OC	↑	N/A	N/A	75%	71%	80%

\*FY 2008-09 decrease in satisfaction level reflects the addition of security vendor evaluations in the annual customer survey

- ES6-4: Well-maintained facilities

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide well maintained county facilities	Total operating expenses per square foot	EF	↓	9.45	8.53	9.45	8.53	9.45
	Rentable square footage maintained per maintenance employee*	OP	↔	69,000	74,671	65,000	90,834	65,000
	Projects completed under GSA Enhanced Maintenance and Repair (Sparkle) Program**	OP	↔	15	38	10	8	10
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation***	EF	↑	90%	66%	75%	61%	80%
	Average calendar days to issue new elevator permits	EF	↓	28	25	25	26	25

\* Actuals for FY 2008-09 reflect the impact of unfilled vacancies

\*\* FY 2008-09 Actual reflects a decrease in project size and scope, thereby increasing overall number of projects; decrease in target for FY 2009-10 due to staff reductions

\*\*\* FY 2008-09 Actual and FY 2009-10 Target reflect fewer owners investing in upgrades necessary for compliance

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ☛ In FY 2010-11, the Department will increase production capacity of two County-owned chilled water plants and complete the interconnection of two underground distribution loops in order to provide air conditioning to County buildings in downtown Miami in a substantially more energy-efficient and cost-effective manner
- The FY 2010-11 Adopted Budget continues funding for three Maintenance Mechanic positions to provide preventative maintenance to ten targeted Department of Human Services facilities (\$200,000 from Capital Outlay Reserve (COR) funding)
- ☛ The FY 2010-11 Adopted Budget contemplates the implementation of a contract for recycling to be used by all County agencies; this contract will provide a significant enhancement over the current recycling contract for paper by adding cardboard, aluminum cans, glass, and plastic
- ☛ In FY 2010-11, it is anticipated that through a collaborative effort with Enterprise Technology Services Department, a demonstration project funded by the American Recovery and Reinvestment Act (ARRA) Energy Efficiency and Conservation Block Grant (EECBG) Program will be completed; this project will provide real-time data on energy consumption in selected GSA buildings and will enable staff to institute a sophisticated program of preventive maintenance and continuous commissioning for key facility equipment; it is anticipated that this process will lead to reductions of five to ten percent in energy consumption in the pilot buildings
- In FY 2009-10, \$560,000 funding for additional demolition at the Homestead Air Reserve Base was provided by a loan from the Insurance Trust Fund; the loan will be repaid by charging a prorated allocation of the demolition costs to the end user of the cleared land; this will leave unfunded the demolition of 14 unsafe structures identified by the Building Department (\$1.8 million) and cleanup of 257 acres (\$1.4 million)
- ☛ In FY 2010-11, GSA expects to complete the implementation of a Sustainable Technologies Demonstration Program, which received EECBG funding and will enable the Department to evaluate and deploy new sustainable technologies, such as light-emitting diodes, fuel cells, and solar-tracking skylights
- ☛ The FY 2010-11 Adopted Budget includes funding for an Energy Management Specialist overage position for sustainability projects (\$79,000 in funding from the Energy Efficiency Conservation Block Grant)
- *The FY 2010-11 Adopted Budget includes the elimination of eight full-time and two part-time positions that monitor building systems; the function will be contracted out to provide continuation of building coverage (\$240,000)*
- *The FY 2010-11 Adopted Budget reduces funding for work order operating expenditures, which will delay repairs and renovations to facilities and equipment (\$3.306 million)*
- *The FY 2010-11 Adopted Budget includes the reduction of funding for maintenance activities at the former Richmond Heights Coast Guard Housing site and the former Homestead Air Force Base property, including the elimination of one position (\$932,000); reductions will result in facilities being unsecured and subject to overgrown landscaping*
- *The Department's FY 2010-11 Adopted Budget includes the reduction of funding for non-routine janitorial cleaning services (\$480,000); reduction will reduce frequency of janitorial services including, but not limited to: carpet cleaning, exterior and interior window cleaning, exterior concrete scrubbing, and maintenance of hard floor surfaces*
- *In FY 2010-11, the Department will reduce security guard and court security services in various facilities (\$2.751 million); reductions will decrease security coverage at court facilities which may result in longer lines at court facility check-in points, and increase exposure to vandalism and vagrancy in parking facilities at the Caleb Center, Overtown Towers, and Cultural Center Plaza*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FLEET MANAGEMENT

The Fleet Management Division provides fleet maintenance and replacement services.

- Maintains the County's light and heavy mobile equipment fleet
- Prepares specifications for purchases and rental of mobile equipment
- Provides fuel and maintenance to the County, certain municipalities, and other governmental bodies
- Administers the Vehicle Replacement and Fuel Conservation Programs

### Strategic Plan Outcome - Measures

- ES7-1: Safe and reliable vehicles ready to meet needs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide well maintained County vehicles	Percent GSA rate is below private sector rate for light equipment	EF	↓	-25%	-25%	-25%	-26%	-25%
	Percentage of selected light equipment repairs that are completed ahead of industry standards*	EF	↑	50%	62%	70%	62%	70%
	Percent GSA rate is below private sector rate for heavy equipment	EF	↓	-30%	-33%	-35%	-32%	-35%
	Percentage of selected heavy equipment repairs that are completed ahead of industry standards*, **	EF	↑	N/A	N/A	78%	57%	78%

\* Industry performance represented by Mitchell Book Standards, which collects comparative data nationally

\*\* Data is only available for the third and fourth quarter of FY 2009-10 (measure commenced in April 2010)

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, Fleet Management will continue with planned overtime reductions, which will result in a 26 percent reduction compared to the previous year in the absence of emergencies like hurricanes
- ☛ In FY 2010-11, Fleet Management will actively seek to purchase two electric vehicles along with associated charging equipment for pilot implementation and testing
- ☛ In FY 2010-11, Fleet Management will continue to implement strategies to reduce fuel consumption by continuing the purchase of hybrid vehicles, implementing anti-idling technologies, and pursuing grant opportunities related to fuel reduction technologies and equipment
- In FY 2010-11, the Fleet Management Division will continue working with user departments to actively reduce their mobile equipment fleet; GSA maintained mobile equipment fleet has been reduced by 8.9 percent since FY 2006-07
- *The FY 2010-11 Adopted Budget includes the elimination of a vacant Fleet Administrative Supervisor position that manages fueling operations and emergency planning, performs fiscal analyses and budget preparation and coordinates Active Strategy Enterprise and Business Plan functions; it also includes the elimination of a filled Fleet Management Analyst 1 that performs support functions including coordination of fixed and mobile capital assets, vehicle acceptance, vehicle warranty reimbursements and contracts oversight (\$130,000); these functions will be assigned to remaining staff*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: REAL ESTATE DEVELOPMENT

The Real Estate Development Division administers countywide real estate activities.

- Administers countywide joint real estate development, real property lease negotiation and management, and real property acquisition and disposal
- Manages the County's Infill Housing Program
- Prepares the County's master plans for facility development and land acquisition
- Supports the County's Neighborhood Stabilization Program

#### Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Manage real estate transactions	Average business days to complete projects to lease private property or building space*	EF	↓	120	119	120	172	185
	Average business days to complete projects to acquire private property or buildings**	EF	↓	300	279	300	80	360

\* Increase in FY 2009-10 Actual and FY 2010-11 Target due to staff reductions

\*\* Variance in FY 2009-10 Actuals due to the commingling of data from different types of acquisitions which will be corrected for future reporting periods

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Support Neighborhood Stabilization Program	Real Estate owned multi-family units acquired*	OP	↔	N/A	N/A	25	50	0

\*The FY 2010-11 Target reflects the lack of available funding for this program to continue

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Joint Development Section of Real Estate Development will complete and present the Asset Management and Countywide Real Estate Master Plan Report
- In FY 2010-11, the Real Estate Division will continue to focus efforts on the Neighborhood Stabilization Program since there are specific time requirements to utilize the available funds; funding for the Infill Housing Program is expected to cease in the third quarter of FY 2009-10; subsequently, efforts will be focused on moving the inventory of previously acquired homes

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: RISK MANAGEMENT

The Risk Management Division administers countywide insurance programs and related loss prevention activities and administers employee benefits.

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

### Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Educate County employees on financial resources available to assist them in long-term and retirement planning	Financial planning seminars held	OP	↔	45	42	45	59	40

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve workers compensation and general liability claims management process	Subrogation collections (in thousands)*	OP	↔	\$1,720	\$1,719	\$1,680	\$1,764	\$1,680
	Cost of penalties imposed by the State for untimely filing of workers' compensation claim documents**	OC	↓	\$13,600	\$26,405	\$15,200	\$17,534	\$0

\* Revenue recovered by the County from parties that have damaged County property

\*\* State implemented new electronic filing system resulting in increased penalties in FY 2008-09

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2010-11, Risk Management will continue efforts to purchase and develop a Risk Management Information and Claims Management system (RMIS) that will enhance the efficiency of claims management and reporting (\$800,000)
- In FY 2010-11, to minimize the County's risk exposure from system malfunction, Risk Management will continue to fund five positions in the Public Works Department to maintain the traffic lights and signage system (\$421,000)
- In FY 2010-11, Risk Management will continue to fund 4.5 full-time equivalents responsible for the processing of workers compensation payments and payroll processing in the Human Resources Department (\$315,000)
- In FY 2010-11, Risk Management will reimburse the County Attorney's Office for legal support in workers' compensation and tort cases (\$3.8 million)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding for the demolition of unsafe structures and lot clearing at the Homestead Air Reserve Base	\$2,400	\$0	0
Provide funding for removal of derelict dock at the old Trade Shops	\$251	\$0	0
Provide funding to resolve all expired permit violations dating back to 1999	\$0	\$200	0
Hire one Light Operations Contracts Officer to manage contracts and vendor performance issues	\$0	\$47	1
Hire one Heavy Operations Contracts Officer to manage Heavy Operations contracts and vendor performance issues	\$0	\$47	1
Provide funding for maintenance activities at the Richmond Heights Coast Guard Housing site	\$0	\$209	0
Hire one position to provide maintenance activities at the Homestead Air Force base property	\$0	\$703	1
Provide additional funding for non-routine janitorial cleaning services of County facilities	\$0	\$480	0
Provide funding for increased Security Guard and Court security services in GSA facilities	\$0	\$2,751	0
Provide increased funding for facility repair work orders to maintain aging facilities	\$0	\$3,307	0
Hire one Senior Systems Analyst/Programmer to provide IT support for the Department's Enterprise Asset Management System (EAMS)	\$0	\$67	1
Provide funding for LEED continuing education for professionals as required by the United States Green Building Council (USGBC) and Sustainability Ordinance	\$0	\$25	0
Hire 10 positions to manage and maintain new facilities coming online	\$0	\$364	10
Hire two positions to provide administrative support and one position to assist with pest control functions for the Facilities and Utilities Management Division	\$0	\$196	3
Hire a Systems Integrator Consultant to develop a Master Plan (survivability plan) for the Integrated Command Facility at the Lightspeed facility	\$500	\$0	0
Hire a Security Consultant to develop a plan to properly manage and deploy security resources at County facilities located in Downtown Miami	\$325	\$0	0
<b>Total</b>	<b>\$3,476</b>	<b>\$8,396</b>	<b>17</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Government Information Center

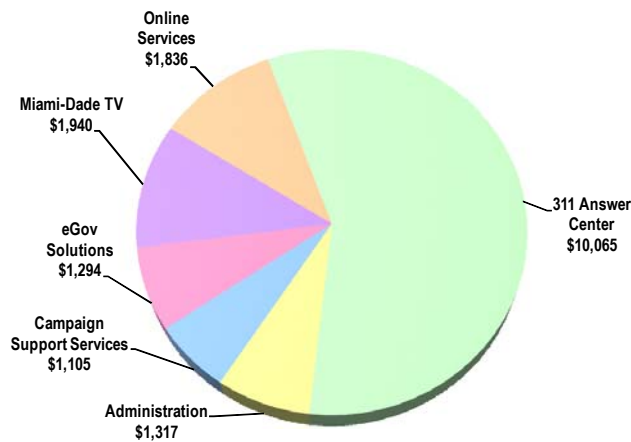
The Government Information Center (GIC) links County government to its more than two million residents. The GIC has four strategic goals: to increase access to government information and service, to improve the quality of information delivery, to increase accountability for delivering customer service across the enterprise, and to promote employee engagement.

As part of the Enabling Strategies strategic area, the Department brings County government closer to residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk'), the County web portal ([www.miamidade.gov](http://www.miamidade.gov)), Miami-Dade Television (MDTV), printed material, and multi-lingual radio programming. GIC uses these service channels to facilitate customer education and marketing efforts for individual County departments and to support enterprise branding efforts such as "Delivering Excellence Every Day."

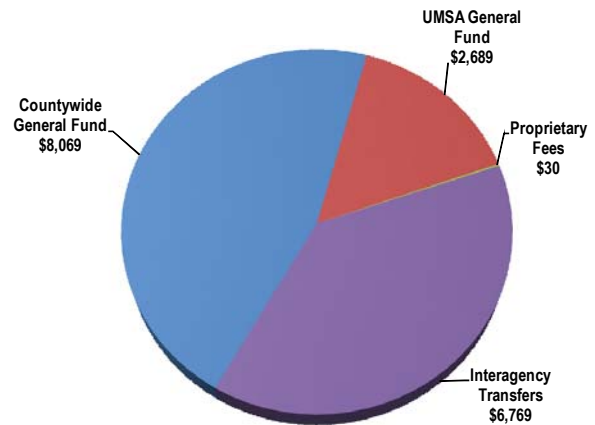
The Government Information Center serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  3                                              3 </p>			
<p style="text-align: center;"><b><u>311 ANSWER CENTER</u></b></p> <ul style="list-style-type: none"> <li>Provides the public with centralized telephone access (311) for government information and service requests; provides a comprehensive knowledgebase system</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  138                                              132 </p>		<p style="text-align: center;"><b><u>ONLINE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Manages the web portal and departmental website content; provides enterprise internal and external communication; provides multi-media marketing and public education services; produces quarterly print publications</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  17                                              16 </p>	
<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>Prepares departmental budget, manages the Department's fiscal accounting functions; processes payroll and prepares and maintains personnel documentation; develops the Department's strategic and business plan; attends community meetings and resolves citizen complaints</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  9                                              8 </p>		<p style="text-align: center;"><b><u>MIAMI-DADE TELEVISION</u></b></p> <ul style="list-style-type: none"> <li>Provides gavel to gavel television coverage of all BCC meetings; produces original programming; provides chambers support for non-broadcast meetings</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  16                                              14 </p>	
<p style="text-align: center;"><b><u>STRATEGIC CUSTOMER RESEARCH &amp; DEVELOPMENT</u></b></p> <ul style="list-style-type: none"> <li>Provides quality assurance and process improvements for 311/Departments to improve customer service; facilitates 311/Departmental data trends, provides analysis and reporting; provides enterprise customer service/satisfaction survey and data collection/research</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  6                                              0 </p>		<p style="text-align: center;"><b><u>eGOV SOLUTIONS</u></b></p> <ul style="list-style-type: none"> <li>Oversees Customer Relationship Management (CRM) systems; manages the development of employee portal self-services and internal communication online tools</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  9                                              10 </p>	
		<p style="text-align: center;"><b><u>CAMPAIGN SUPPORT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Provides translation, interpretation, photography and full service graphic design; coordinates media spending that includes Departmental and enterprise marketing and promotional activities</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  14                                              11 </p>	

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	11,043	9,715	8,069
General Fund UMSA	4,511	3,969	2,689
Fees for Services	78	10	30
Interagency Transfers	4,319	4,271	6,769
Total Revenues	19,951	17,965	17,557
<b>Operating Expenditures Summary</b>			
Salary	13,063	11,995	12,014
Fringe Benefits	4,184	4,028	3,638
Other Operating	2,572	1,847	1,880
Capital	132	95	25
Total Operating Expenditures	19,951	17,965	17,557

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
311 Answer Center	9,799	10,065	138	132
Administration	1,331	1,317	12	11
Campaign Support Services	1,314	1,105	14	11
eGov Solutions	1,124	1,294	9	10
Miami-Dade TV	2,030	1,940	16	14
Online Services	1,722	1,836	17	16
Strategic Customer Research & Development	645	0	6	0
Total Operating Expenditures	17,965	17,557	212	194

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	765	350	0	0	0	0	0	0	1,115
Total:	765	350	0	0	0	0	0	0	1,115
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Equipment Acquisition	420	695	0	0	0	0	0	0	1,115
Total:	420	695	0	0	0	0	0	0	1,115

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes programmed expenditures in the Capital Outlay Reserve (COR) for the replacement of five robotic camera heads and two remote control units, the replacement of on-air playback servers, and various transitional upgrades for the conversion from analog to HD/Digital television production for Miami-Dade TV (\$695,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: 311 ANSWER CENTER

The 311 Answer Center provides the public with centralized telephone access to government information and services.

- Manages the day-to-day operations of the 311 Answer Center
- Develops and maintains a comprehensive knowledgebase of government information and services; provides training to call center staff; and applies quality assurance measures to improve service delivery

### Strategic Plan Outcome - Measures

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase access to government information and services	Call volume (in millions)*	IN	↔	2.4	2.6	2.2	2.4	2.4
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	90	103	90	112	180

\* As a result of mid-year targeted reductions in FY 2009-10 to this unit, the average call wait time is expected to increase in the current year as well as FY 2010-11

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In the first quarter of FY 2009-10, the 311 Answer Center began processing the calls for "First Report of Injury" managed by GSA Risk Management; this had been outsourced in FY 2008-09
- GIC continues to initiate callouts to thousands of residents using the Reverse 311 Tool to inform them about County events and services, including important time sensitive activities throughout the year such as the senior homestead exemption, the Golden Passport, and pet vaccinations reminders
- In FY 2010-11, the 311 Call Center Specialists will continue to minimize paper consumption by using email and PC fax technology; training documents will also continue to be provided electronically in order to reduce paper use
- In FY 2009-10, the Department implemented mid-year targeted reductions to include the reduction of call center service hours Monday through Friday from 16 hours (6 a.m. to 10 p.m.) to 13 hours (7 a.m. to 8 p.m.) and the elimination of six positions (\$368,000)
- The FY 2010-11 Adopted Budget includes the transfer of the Help Desk function (three positions, \$224,000) from ETSD to the 311 Answer Center in order to manage requests for IT service, handle troubled calls, and leverage call center capabilities in one central location; in addition, as part of the Department's reorganizational efforts to better align services more efficiently, two positions were redeployed – one to Online Services and one to eGov Solutions
- In FY 2009-10, the Department implemented mid-year targeted reductions to include reduced replacement of outdated computer equipment, software, and various miscellaneous operating expenditures (\$116,000), and the elimination of one administrative position (\$60,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

The Administration Division manages the Department's fiscal accounting functions, processes payroll, prepares and maintains personnel documentation, and provides policy support.

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

### Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	85%	98%	95%	98%	95%
	Recruitments processed within 45 calendar days of approval	EF	↑	80%	89%	85%	98%	80%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- As a result of budget reductions in FY 2009 -10, the Department has restructured its table of organization to better delineate its core functions
- As of FY 2009-10, four local area hospitals (Hialeah, Baptist (West Kendall), Miami Children's (Main), and Miami Children's (Palmetto Bay Center)) began selling Baby Stroller permits; the Department continues to work with local hospitals within the County to expand Baby Stroller permit sales
- *The Department's FY 2010-11 Adopted Budget includes the elimination of one filled position in the Administration Unit which may impact the units ability to process payments, procure goods and services, and other administrative tasks in a timely manner (\$73,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: MIAMI-DADE TV

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

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

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, GIC implemented a new Webcasting system, which accommodates an increased volume of simultaneous viewers and provides a search function allowing users to easily find specific content in archived meetings; in addition, the system provides closed captioning for those visitors who are hearing impaired
- In FY 2009-10, GIC produced two live webcasts of the County Manager's virtual staff meetings, available for viewing by County employees
- *In FY 2009-10, the Department implemented mid-year targeted reductions to include the elimination of one part-time position impacting the Division's ability to provide timely dubbing services and reducing its ability to monitor all media broadcasts for the executive office, the Board of County Commissioners, and departments (\$15,000)*
- In October 2009, two positions were restored – one Assistant Broadcast Technician and one TV Producer (\$226,000)
- *The Department's FY 2010-11 Adopted Budget includes the elimination of two filled positions in the Miami-Dade TV Division, which impacts the Department's ability to produce the same volume of original programming for Miami-Dade Now/Ahora, County Connection, Inside County Jobs, Hello My Name Is, Green Scene; Getting To Know Your County Commissioner programming will be reformatted as a five-minute video and will be limited to one per Commissioner; and the number of special features for departments will also be reduced (\$190,946)*

### DIVISION: ONLINE SERVICES

The Online Services Division manages the miamidade.gov portal content and design, writes online copy, assures quality of online content management systems, and develops interactive web and multimedia solutions.

- Handles the day-to-day management of the web portal and the daily maintenance of department website content
- Designs creative concepts for websites and interactive campaigns
- Develops and enforces policies for content style and online quality countywide
- Manages enterprise internal and external communications programs including countywide marketing and promotional initiatives; manages the enterprise editorial calendar; develops messaging for portal subscribers, website postings, social media, RSS feeds and e-newsletters
- Produces quarterly print publications targeting County employees and retirees

### Strategic Plan Outcome - Measures

- ES1-4: Satisfied customers

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase accountability for delivery of customer service across the enterprise	Visitors to the internet portal (in millions)	IN	↔	8	9.9	8.2	11.6	10.8

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, GIC designed and produced the County's Annual Progress Report
- In FY 2009-10, GIC assisted in the development of several websites to include Miami-Dade Transit, Miami-Dade Aviation, the Marlins Ballpark, the County's GreenPrint program, and Census 2010
- In FY 2009-10, GIC created the Speaker's Bureau Program for the County including website, online request form, and a Speaker's Toolkit; this effort aims to educate the public about County government and services at the grassroots level
- In FY 2009-10, GIC launched miamidade.gov 3.5 version, incorporating various user-recommended improvements to the portal's navigation, eNewsletter subscription options, portlets for enhanced visual display of information (to showcase news highlights, environmental and public safety tips, and County services), and content sections by strategic areas
- *The Department's FY 2010-11 Adopted Budget includes the elimination of two filled positions resulting in limiting the Department's ability to provide web support to the County Executive Offices and elected officials based on staff availability; web page updates will also be limited to once a week per office to include press releases, videos, and photo galleries; the emailing of holiday cards to employees will be discontinued; and the Department will be unable to provide "initiative" based web pages for elected officials (\$148,000)*
- In FY 2009-10, as part of the Department's reorganizational efforts to better align services more efficiently, one position was redeployed from the 311 Answer Center to Online Services

### **DIVISION: EGOV SOLUTIONS**

The eGov Solutions Division develops and maintains portal, content management and online interaction solutions that provide services and information to County constituents.

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

### **Strategic Plan Outcome - Measures**

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase access to government information and services	Number of portal subscribers	IN	↔	27,000	56,275	75,000	85,002	80,000

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, GIC developed a system for legal notice posting on the miamidade.gov portal pursuant to BCC Resolution 09-2580, which enables departments to enter legal ads online in addition to publishing the ads in print media; GIC offers portal subscribers the option to receive the notices by e-mail and to perform legal ad archive searches by keyword and date
- In FY 09-10, GIC developed a Civic portal to facilitate collaboration and data sharing with civic organizations and County agencies
- In FY 09-10, GIC enhanced the ServiceDirect application to allow users to see service requests by area and submit requests anonymously
- In FY 09-10, GIC completed an upgrade to the portal's search capabilities and replaced the 311 knowledge base search tool, improving the quality of service at the 311 Answer Center
- In FY 2009-10, GIC implemented mobile apps to report issues to 311 and email recycling reminders
- In FY 2009-10, as part of the Department's reorganizational efforts to better align services more efficiently, one position was redeployed from the 311 Answer Center to eGov Solutions

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: CAMPAIGN SUPPORT SERVICES**

The Campaign Support Services Division develops and executes marketing and public relations campaigns, and provides planning and creative concept development for promotions, graphic design, print production services, and all audio-visual and production services.

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

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, GIC implemented a call campaign to remind residents to complete their census forms in support of the County's outreach efforts to educate the public on the importance of the 2010 Census
- In FY 2009-10, in collaboration with the Animal Services Department, GIC developed a regularly scheduled outbound call campaign to dog owners in Miami-Dade County, to remind them to renew their dog tag licenses
- In October 2009, one photographer position was restored (\$93,000)
- *In FY 2009-10, the Department implemented mid-year targeted reductions to include the elimination of one advertising/marketing position (\$59,000)*
- *The Department's FY 2010-11 Adopted Budget eliminates two full-time positions (\$216,000) including one vacant full-time Translator and one filled position providing general countywide campaign services support; in addition, the Department discontinued the administration of the Community Periodical Program (CPP) (\$951,000), which will allow staff currently providing CPP oversight to be redeployed to other areas such as countywide branding and general promotional support*

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- *In FY 2009-10, the Department implemented mid-year targeted reductions to include the elimination of the Strategic Customer Research and Development Division (\$544,000 and six positions), which eliminated the analysis of process improvements and the ability to identify gaps in customer service delivery or provide recommendations for improvement; eliminated the ability to conduct survey research efforts that reveal customer opinions, attitudes, and priorities; eliminated the secret shopper program; and eliminated the closed loop program and reporting and analyzing of data and trends related to 311; raw data will continue to be available through servicestat for departments*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Manager, two Special Project Administrator 1s, two Special Project Administrator 2s, and one Administrative Officer 2 to restore the Secret Shopper Program, provide data trend analysis related to 311, and the ability to provide process improvements, identify service gaps, and provide departments with recommendations for customer service delivery	\$0	\$507	6
Hire one position in the Campaign Support Services Section to support the centralization of advertisement placement	\$0	\$44	1
Hire one Administrative Officer 2 to provide administrative support to the Assistant Director of the Customer Services Division	\$0	\$45	1
Hire five Call Specialists to expand 311 Answer Center services for Animal Services	\$7	\$138	5
Hire seven Call Center Specialists to increase 311 service hours by fifteen hours on the weekends and restore Transit trip planning on 11 holidays	\$0	\$371	7
Hire five Call Specialists to increase service hours Monday - Friday from 6 am to 7 am and from 8 pm to 10 pm	\$0	\$210	5
Hire two Knowledgebase Specialists for the 311 Call Center	\$0	\$111	2
Hire one 311 Supervisor to increase the level of oversight and guidance provided to Call Specialists	\$0	\$66	1
Replace outdated computer equipment and software	\$0	\$70	0
Hire part-time positions to support to the MDTV functions	\$0	\$15	0
Hire two positions support to restore MDTV programming, and special events filming	\$0	\$143	2
Hire one Translator in the Campaign Support Services Division to enhance the support in translation and interpretation services	\$0	\$110	1
Hire two positions in the Campaign Support Services Division	\$0	\$110	2
Hire two positions in the Online Services Division to increase online support to elected officials and County Executive Offices	\$0	\$111	2
Hire one position in the Administration Unit to process payments, procure goods and services, and perform various administrative tasks	\$0	\$55	1
<b>Total</b>	<b>\$7</b>	<b>\$2,106</b>	<b>36</b>



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Grants Coordination

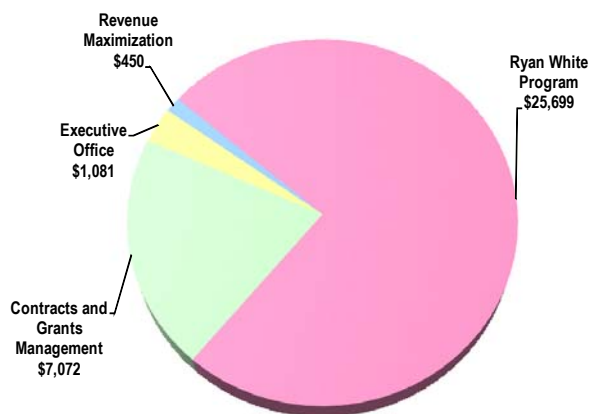
The Office of Grants Coordination (OGC) administers and monitors community-based organization (CBO) contracts and the Mom and Pop Small Business Grant Program to ensure compliance; manages grant programs; provides training and technical assistance to County departments and CBOs; and identifies funding opportunities and assists County departments with grant writing to maximize revenue support to County departments and community organizations.

As part of the Enabling Strategies and Health and Human Services strategic areas, OGC provides direct administrative support to five advisory boards (Miami-Dade HIV/AIDS Partnership, Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, and the Addiction Services Board); and administers grants including the Ryan White Part A and Minority AIDS Initiative (MAI) programs under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009 and other grants assigned to the Department. In addition, OGC updates and maintains a grant website and provides subscribers with weekly grant-mail, identifying various grant funding opportunities.

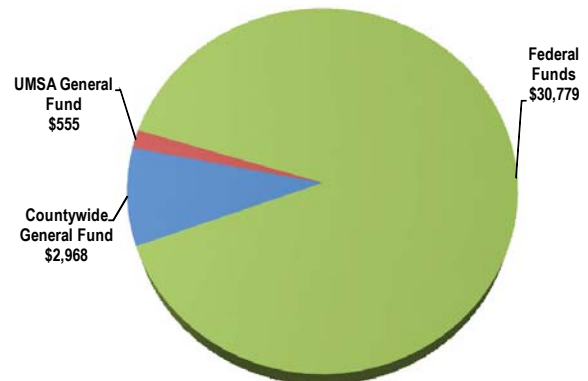
OGC works with CBOs, the Board of County Commissioners (BCC), County departments, County Advisory Boards, and other entities seeking funding opportunities. The Department maintains compact agreements or Memorandum of Understandings (MOUs) with Miami-Dade County Public Schools, municipal police departments, State Attorney's Office, Office of the Public Defender, Florida Power and Light, City of Homestead Energy Services Electric Utility, and the following County departments: Police, Enterprise Technology Services, Human Services, and Clerk of Courts; and collaborative partnerships with the City of Miami, the United Way, the Miami-Dade County Health Department, the Children's Trust, South Florida Workforce, and the Eleventh Judicial Circuit.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

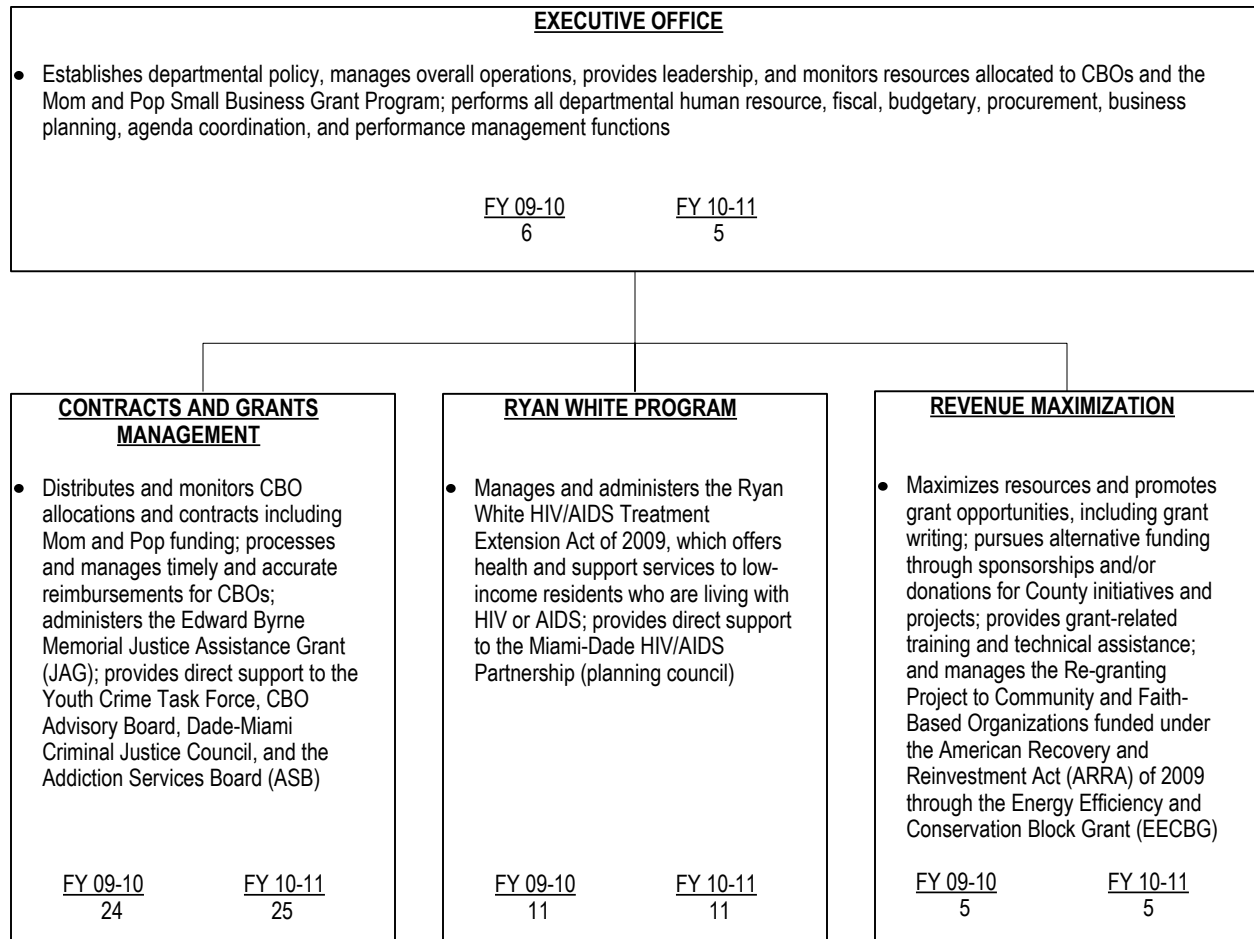


**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	3,656	2,756	2,968
General Fund UMSA	147	504	555
Ryan White Grant	26,638	26,175	25,699
Federal Grants	0	130	5,080
<b>Total Revenues</b>	<b>30,441</b>	<b>29,565</b>	<b>34,302</b>
<b>Operating Expenditures Summary</b>			
Salary	3,026	3,091	3,693
Fringe Benefits	849	1,004	1,113
Other Operating	26,451	25,436	29,420
Capital	68	34	76
<b>Total Operating Expenditures</b>	<b>30,394</b>	<b>29,565</b>	<b>34,302</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Health and Human Services</b>				
Ryan White Program	26,175	25,699	11	11
<b>Strategic Area: Enabling Strategies</b>				
Contracts and Grants	2,025	7,072	24	25
Management				
Executive Office	1,004	1,081	6	5
Revenue Maximization	361	450	5	5
<b>Total Operating Expenditures</b>	<b>29,565</b>	<b>34,302</b>	<b>46</b>	<b>46</b>

### DIVISION: EXECUTIVE OFFICE

The Executive Division establishes departmental policy, manages overall operations, provides leadership, and implements policy directives from the Board of County Commissioners, Mayor, County Manager, and advisory boards.

- Prepares and monitors departmental operating budget, develops the annual Business Plan, and monitors performance measures
- Responsible for departmental human resource functions: recruitment, employee counseling, staff training and development, maintains personnel records; and manages payroll activities, policy, and procedures
- Oversees departmental capital inventory, records management, procurement, and agenda coordination functions
- Reviews and monitors allocations awarded to CBOs
- Reviews and monitors the Mom and Pop Small Business Grant Program
- Oversees local, state, and/or federal grants assigned to the Department to ensure implementation, performance, and compliance

### Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Develop accessible and readily available grant program information	Visitors accessing the Office of Grants Coordination (OGC) Website	IN	↔	14,400	31,918	23,000	31,979	25,000

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, one vacant Assistant Director position was eliminated to restore an Accountant 1 position under the Contracts and Grants Division to review and process reimbursement requests to CBOs; and assist with site visits to ensure fiscal compliance

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: RYAN WHITE PROGRAM

The Ryan White Program manages and administers grants under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009. This legislation was created to address the health care and support service needs of persons living with HIV infection and their families.

- Prepares the County's annual Ryan White Program grant applications in compliance with all federal requirements and obligates grant funds to CBOs that provide Ryan White client services
- Offers health and support services to people with gross household income not to exceed 300 percent of the Federal Poverty Level who are living with HIV or AIDS; services include ambulatory/outpatient medical care, prescription drugs, oral health care, medical case management, food, transportation, mental health therapy/counseling, psychosocial support services, health insurance assistance, substance abuse counseling/treatment, legal assistance, and outreach services; all services are provided in outpatient settings throughout the County

### Strategic Plan Outcome - Measures

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])	OP	↔	10,965	9,630	10,000	9,631	10,000
	Contracts processed and executed under Ryan White Program	OP	↔	37	33	35	32	35
	Ryan White Program reimbursement requests processed*	OP	↔	1,400	2,260	1,400	1,845	1,400
	Percentage of payments processed within 21 calendar days	EF	↑	85%	93%	85%	87%	85%
	Comprehensive site visits (per County's fiscal year)	OP	↔	4	3	4	1	4
	Limited scope site visits (per County's fiscal year)	OP	↔	4	2	4	4	4

\*Actual reimbursement requests vary due to additional supplemental reimbursement requests and additional qualifications for outpatient billing services

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Ryan White Program staff will continue to manage and monitor grants to providers and services to eligible clients, in accordance with applicable local, state, and federal legislation and requirements

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: REVENUE MAXIMIZATION

The Revenue Maximization Division proactively identifies and promotes grant and revenue generating opportunities for our community to draw down local, state, federal, and alternative funding to support operations.

- Maximizes resources and promotes grant opportunities for County departments and CBOs
- Develops and maintains a grant website to identify and promote grant opportunities; performs grant-related research; prepares grant applications; maintains grants inventory and database; provides weekly grant-mail to subscribers; monitors local, state, and federal legislation for potential funding opportunities; and provides grant-related training and technical assistance to County departments and CBOs
- Actively pursue and secure alternative funding through sponsorships and/or donations
- Manages the Re-granting Project to Community and Faith-Based Organizations funded under the ARRA supported EECBG

### Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Develop and implement revenue maximization opportunities	Percentage of customers satisfied with grant writing and technical assistance workshops provided to CBOs and County departments	OC	↑	95%	97%	95%	98%	95%
	Grant funding received (in millions) by County and CBOs associated with OGC revenue enhancement activities*	OC	↑	\$40	\$119	\$60	\$66.9	\$40

\* FY 2008-09 includes a \$62.5 million grant, which was awarded to the County from the United States Department of Housing and Urban Development's Neighborhood Stabilization Act of 2008, as well as, numerous federal grants relating to the ARRA

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department continues to make weekly updates to the grant resources web page on the County's web portal to identify grant opportunities for County departments and CBOs
- During FY 2009-10, the Department reclassified one filled Special Projects Administrator 2 position into a Revenue Development Coordinator position to actively pursue and secure alternative funding for County initiatives and projects through sponsorships and/or donations
- The EECBG Re-granting Project for Community and Faith-Based Organizations, the Grants to Green Nonprofits (G2GN) program, will provide free energy efficiency improvements (goods and/or services) to facilities of eligible nonprofit organizations in Miami-Dade County; and local energy businesses will be paid to implement these energy improvements

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: CONTRACTS AND GRANTS MANAGEMENT**

The Contracts and Grants Management Division administers and executes CBO contracts, monitors funded services, and processes reimbursement requests for CBO contracts. Additionally, the Division monitors funding for the Mom and Pop Small Business Grant Program; administers the Edward Byrne Memorial Justice Assistant Grant (JAG); and provides direct support to the Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, and the Addiction Services Board (ASB).

#### **Strategic Plan Outcome - Measures**

- PS2-3: Reduced substance-abuse related incidents

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently manage the Addiction Services Board	ASB meetings	OP	↔	4	11	11	11	11

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	General Fund CBO programs reviewed	OP	↔	569	511	475	448	450
	Percentage of reimbursement requests processed within 21 calendar days	EF	↑	85%	94%	85%	84%	85%
	Technical assistance meetings with CBOs on financial and programmatic deficiencies	OP	↔	155	316	250	591	350
	Site visits - CBOs	OP	↔	199	141	100	185	180

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department implemented mid-year targeted reductions to include the elimination of a vacant Special Projects Administrator 1 position (\$82,000)*
- The FY 2010-11 Adopted Budget includes one federally funded Accountant 1 position approved as an overage in FY 2009-10; to monitor the annual Edward Byrne Memorial Justice Assistance Grant; and two grants awarded under the ARRA (Miami-Dade County Association of Chiefs of Police Countywide Prisoner Processing Project; and the Recovery Subgrant Planning and Evaluation Project)
- The FY 2010-11 Adopted Budget includes reimbursement from the Youth Crime Task Force for administrative board support (\$111,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- During FY 2009-10, the Department developed a standardized competitive funding/decision-making process for CBOs; competitive solicitation processes are underway to allocate new funds beginning April 1, 2011; and continuation funding will be provided for the first six months of the fiscal year to those CBOs that had an executed contract during FY 2009-10
- The FY 2010-11 Adopted Budget allocates \$21.003 million for community-based organizations, \$1.160 million to fund the Mom and Pop Small Business Grant Program, and \$430,000 for environmental protection and educational programs, funded by the Department of Environmental Resources Management
- The FY 2010-11 Adopted Budget includes reimbursements for administrative support and shared services from the Ryan White Program (up to \$112,000)
- Since February 2009, OGC has been actively monitoring, reviewing, and tracking ARRA grant announcements; in addition, OGC has held informational sessions for local non-profits/CBOs seeking to apply for ARRA grant opportunities, and continues to work closely with some County departments on ARRA related activities and provides them with technical assistance; to date about \$601.7 million in grant applications has been submitted and more than \$247 million has been awarded
- The FY 2010-11 Adopted Budget includes funding for a Service Level Agreement with Miami-Dade County's Enterprise Technology Services Department for a Systems Programmer to design and complete a Service Delivery and Service Provider system to administer, monitor, and generate reports for CBOs and the Mom and Pop Small Business Grant Program; the system will also enhance the Ryan White Program payment notification process and improve the grant notification process (\$175,000)
- *The FY 2010-11 Adopted Budget includes the reduction of \$173,000 in line items associated with tuition reimbursement, overtime, temporary contracted services, training, travel, advertising, printing and graphic services, GSA services, office supplies, publications, and memberships; these reductions will impact the Department's ability to process payment requests, promote professional development, conduct technical assistance trainings and workshops, and respond to unanticipated service needs*

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Special Projects Administrator 2 to increase the Department's ability to research and apply for grant opportunities	\$2	\$69	1
Hire one Contracts Officer and one Accountant 1 to provide monitoring and fiscal tracking of CBO contracts and payments	\$5	\$101	2
Hire one Special Projects Administrator 1 to provide administrative oversight of CBO contracts and grant agreements under the Mom and Pop Small Business Grant Program	\$1	\$64	1
<b>Total</b>	<b>\$8</b>	<b>\$234</b>	<b>4</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Human Resources

The Department of Human Resources (HR) manages and provides both strategic and tactical human resources services to attract, develop, and retain an effective and engaged County workforce. HR functions as an internal service provider and regulatory entity that ensures the proper administration of a comprehensive human resources system, promotes the development and equitable treatment of employees, and rewards results-oriented job performance.

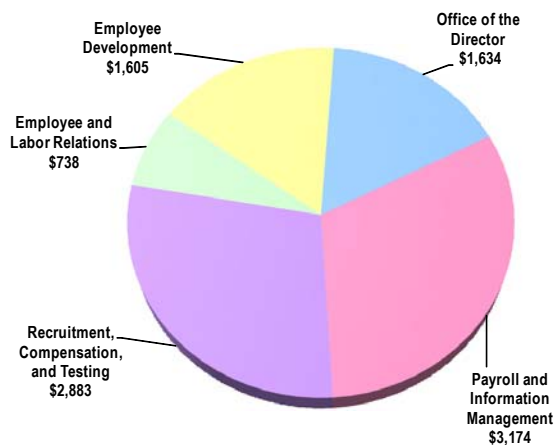
As part of the Enabling Strategies strategic area, HR provides programs and centralized employee services including recruitment, testing, compensation and pay plan administration, and payroll services. HR also maintains County employee personnel and medical records, negotiates and administers labor contracts, provides and coordinates centralized County employee training and development and manages the Idea Rewards Program and the Employee Support Services (ESS) program.

HR provides services to all County departments and employees and is the gateway through which qualified individuals are recruited and hired as County employees.

### FY 2010-11 Adopted Budget

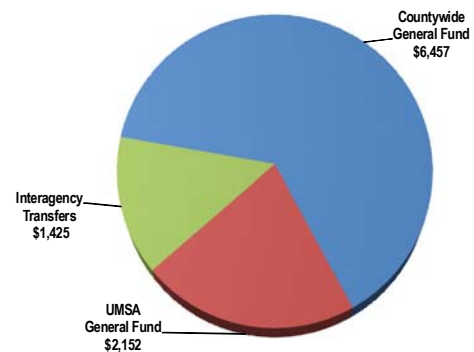
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)





# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>Formulates human resources policy; develops strategic people programs and administers the County's employee relations systems; advises departments on personnel issues and appropriate methods of problem resolution; coordinates all recruitment and personnel issues and actions for Miami-Dade County; performs departmental personnel representative functions; and provides general administrative and strategic support, including fiscal management, budget preparation, procurement, records management, and management information systems</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  8                                      7 </p>			
<p style="text-align: center;"><b><u>PAYROLL &amp; INFORMATION MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>Processes payroll, leave, time and attendance transactions for all County employees; maintains central personnel and media files, including the Employee Master File and County Table of Organization; provides employment verification; processes employee tuition reimbursements and salary deductions; provides reporting and business intelligence functionality for people-related issues; and administers various benefits programs including the Departure Incentive and Deferred Retirement Option Programs, and the Florida Retirement System</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  64                                      50 </p>		<p style="text-align: center;"><b><u>EMPLOYEE DEVELOPMENT</u></b></p> <ul style="list-style-type: none"> <li>Designs and coordinates employee development programs that meet County needs; coordinates outsourced educational programs; administers the Idea Rewards Program and related recognition and innovation programs; provides employee support services countywide; supports psychosocial services to the Corrections and Rehabilitation Department; administers the State of Florida Substance Abuse Program (SAP); and coordinates the County's strategic development programs including mentoring and succession planning</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  13                                      10 </p>	
<p style="text-align: center;"><b><u>EMPLOYEE AND LABOR RELATIONS</u></b></p> <ul style="list-style-type: none"> <li>Plans, negotiates and administers all County collective bargaining agreements in accordance with Florida Statutes; processes, coordinates and conducts discipline appeals, classification appeals, career service grievances, performance evaluation appeals, job abandonment appeals, short-term disability leave appeals, unemployment compensation appeals, and name clearing hearings; administers the County employment physical examination and drug testing program; maintains the County leave manual</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  9                                      6 </p>		<p style="text-align: center;"><b><u>RECRUITMENT, COMPENSATION, AND TESTING</u></b></p> <ul style="list-style-type: none"> <li>Assists departments in processing and selecting qualified job applicants; develops, administers, and validates recruitment methods to including competitive examination programs and all related functions; processes new hires; oversees background checks and criminal history records; develops and administers the County's classification and pay plan; promote and implement apprenticeships and internship programs; provides career counseling and information on personnel issues; administers layoff procedures; coordinates transfers, reinstatements, and interagency internal placement activities</li> </ul> <p style="text-align: center;"> <u>FY 09-10</u>                      <u>FY 10-11</u>  42                                      33 </p>	

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	6,878	7,053	6,457
General Fund UMSA	2,810	2,883	2,152
Interagency Transfers	2,471	1,467	1,425
Total Revenues	12,159	11,403	10,034
<b>Operating Expenditures Summary</b>			
Salary	8,172	7,604	6,832
Fringe Benefits	2,394	2,256	1,966
Other Operating	1,581	1,511	1,220
Capital	12	32	16
Total Operating Expenditures	12,159	11,403	10,034


(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Employee and Labor Relations	1,033	738	9	6
Employee Development	1,775	1,605	13	10
Office of the Director	1,835	1,634	8	7
Payroll and Information Management	3,667	3,174	64	50
Recruitment, Compensation, and Testing	3,093	2,883	42	33
Total Operating Expenditures	11,403	10,034	136	106

### DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees all departmental activities and provides department-wide administrative support in the areas of procurement, budget, fiscal management, and business planning.

- Formulates human resources policy
- Develops and administers the County's HR systems
- Advises departments on personnel issues and appropriate methods of problem resolution
- Coordinates all recruitment and personnel issues and actions for Miami-Dade County; and provides general administrative and strategic support, including fiscal management, budget preparation, procurement, records management, and management information systems
- Leads the development and rollout of new strategic initiatives including HR program development, strategic/business planning, departmental business and performance management, and enhanced staff communications
- Performs departmental personnel representative functions

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  The Department has begun implementing various programs to support the County's resource conservation and sustainability efforts including projects such as: the Electronic Payroll Attendance Records (e-PAR) system, which is a computerized time and labor reporting tool; the rollout of the Electronic Personnel Change Document tool; and the issuance of electronic paystubs to employees; these initiatives will all aid in the County's effort to becoming a "greener" organization by reducing the County's dependency on paper
- *The Department's FY 2010-11 Adopted Budget includes \$295,000 in operating reductions including travel, registration fees, capital purchases, educational seminars, other communications, and after hour charges*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: EMPLOYEE DEVELOPMENT

The Employee Development Division develops and delivers training and development programs; provides counseling, assessments, and referrals for substance abuse or other employee assistance; and coordinates the Idea Rewards Program and related recognition programs.

- Designs, develops, and coordinates employee development programs that meet County needs
- Coordinates interagency training for the County
- Administers the Idea Rewards Program and related employee recognition and innovation programs
- Provides employee support services countywide
- Provides psychosocial services to the Corrections and Rehabilitation Department and administers the State of Florida Substance Abuse Program (SAP)
- Develops and coordinates the County's Succession Planning and Mentoring Programs

### Strategic Plan Outcome - Measures

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide and coordinate employee development initiatives	County employees trained*	OP	↔	8,000	11,790	8,000	6,058	6,000
	Percentage of employees who completed New Employee Orientation within two weeks of date of hire	EF	↑	95%	98%	95%	98%	95%

\*The FY 2009-10 Actual was lower than expected due completion of mandatory online trainings prior to the anticipated time

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, improvements were made to the Supervisory Leadership Development program resulting in a two-day certificate program from the week long program; this program offers tools and strategies for supervisory/professional level employees through 16 competencies to meet the unique challenges Miami-Dade County leaders face in the workplace
- *As part of the FY 2010-11 Adopted Budget, the Department will eliminate one HR Section Manager, one HR Program Developer, one Data Entry Specialist 2 and one Employee Development Specialist 2 position (\$379,000); adjustment will impact the resources available to manage and administer countywide training courses*
- The Department continues to improve the County's Mentoring Program to meet the County's needs; the Mentoring Program aims to provide countywide leadership/workforce development by providing cross-functional training, knowledge transfer, and career guidance
- In February 2009, 50 mid-managers participated in the "Winning Leaders and Managers Competencies" program; the first of five workshops in this series were completed in FY 2008-09; during FY 2009-10, the Department completed seven classes and plans to offer six additional mid-manager workshops during FY 2010-11
- In FY 2010-11, the Department will continue to develop and implement a comprehensive Employee Development Program to attract and retain a skilled and qualified workforce; the program includes six interrelated categories: Succession Planning; Leadership Education (Executive and Mid-Manager Development); Mentoring Program; modernization of the New Employee Orientation (NEO); and targeted employee development curricula
- In FY 2010-11, the Department is projected to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: EMPLOYEE AND LABOR RELATIONS

The Employee and Labor Relations Division manages the contracts negotiated with the County's ten labor unions; administers employee appeals and collective bargaining grievances; and provides advice related to the provisions of the agreements.

- Plans, negotiates and administers all collective bargaining agreements for County employees in accordance with Florida Statutes
- Processes, coordinates and conducts appeals and issues related to employee discipline, classification appeals, career service grievances, performance evaluation appeals, job abandonment issues and appeals, short-term disability leave appeals, unemployment compensation appeals, and name clearing hearings
- Administers the County's physical examination program including alcohol and drug screening
- Monitors compliance with the Family and Medical Leave Act, the Fair Labor Standards Act, the Miami-Dade County Code, and all other statutory mandates and regulations applicable to employment and labor relations; and addresses Americans with Disabilities Act (ADA) issues
- Maintains County leave manual
- Provides support for special investigations concerning complaints of employee misconduct

### Strategic Plan Outcome - Measures

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Coordinate negotiation of collective bargaining agreements and manage employee appeals	Percentage of employee physicals' results processed within five business days	EF	↑	90%	89%	90%	89%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	50%	53%	50%	63%	50%
	Percentage of classification decisions in which decisions are sustained by the appeal process*	OC	↑	100%	100%	100%	70%	100%

\*The FY 2009-10 Actual reflects a decrease from Target due to unusual number of classification decisions being reversed in appeals process

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *As part of the FY 2010-11 Adopted Budget, the Department will eliminate one Labor Management Specialist and one Clerk 4 position (\$148,000); this will reduce resources available for appeal hearings, unemployment claims, litigations, and collective bargaining issues*
- *In FY 2010-11, the Department is projected to receive \$65,000 in reimbursements from General Services Administration (GSA) for unemployment management support*
- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of one Senior Labor Management Specialist (\$103,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PAYROLL AND INFORMATION MANAGEMENT

The Payroll and Information Management Division processes the payroll for more than 30,000 full-time and part-time Miami-Dade County employees.

- Processes payroll, leave and attendance transactions for all County employees
- Manages employee personnel and medical records, maintains the Employee Master File and County Table of Organization; provides employment verification
- Processes employee tuition reimbursements, deductions, and various benefits programs including the Departure Incentive Program, Deferred Retirement Option Program, and Florida Retirement System
- Provides reporting and business intelligence functionality for people-related issues to County departments, employees, and members of the public

### Strategic Plan Outcome - Measures

- ES9-5: Continuously improving government (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	98%	99%	98%	99%	97%
	Percentage of completed tuition reimbursement packets processed within 30 days of receipt	EF	↑	100%	100%	100%	100%	97%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of one Personnel and Payroll System Supervisor and two Personnel Payroll Technician positions (\$204,000)
- In FY 2009-10, the Department continued implementation of the PeopleSoft Time and Labor module to enhance the employee self-service, online time collection program; as of September 2010, 32 County departments are active in the self-service online time collection program (e-PAR)
- The Department's FY 2010-11 table of organization includes 11 positions funded by Miami-Dade Transit (MDT) to support MDT-related payroll activities; the Department reduced three payroll technicians as a result of a reorganization (\$235,000)
- In FY 2010-11, the Department is projected to receive \$250,000 in reimbursements from General Services Administration (GSA) for payroll and worker's compensation preparation activities
- As part of the FY 2010-11 Adopted Budget, the division eliminated eight positions including one Assistant Director, two HR Records Technicians, and five Personnel Payroll Technicians (\$306,000); this will reduce response times for information from employee files, delay verification of employment and income requests, and will decrease the resources available to perform payroll functions including processing payroll for employees, seasonal, and temporary workers, which will be offset upon implementation of e-PARs countywide

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: RECRUITMENT, COMPENSATION, AND TESTING

The Recruitment, Compensation, and Testing Division primarily administers the procedures stipulated in Administrative Order 7-21, Centralized Employment Services.

- Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations
- Processes newly hired employees, conducts criminal background checks, and issues photo identification cards
- Develops and administers the County's classification and pay plan
- Provides career counseling and advises on human resources issues
- Administers layoff procedures and coordinates transfers, reinstatements, and interagency internal placement activities
- Promotes and coordinates internships and apprenticeship programs

### Strategic Plan Outcome - Measures

- ES5-2: Retention of excellent employees

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	45	49	45	40	55

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department will continue to promote apprenticeships and internship opportunities to ensure the development of future leadership positions
- The Department's FY 2010-11 table of organization includes one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities; four positions are funded by Transit to support Transit related recruitment, testing, and compensation activities
- In FY 2009-10, the Department continues to address Phase II of the PeopleSoft recruitment module implementation process; the objective of Phase II is to facilitate access to the system while enhancing support to departments and applicants
- In FY 2010-11, the Department is projected to receive \$742,000 in reimbursements: \$110,000 from Transit, \$208,000 from Police, \$275,000 from Fire Rescue, \$72,000 from Corrections and Rehabilitation, \$44,000 from Aviation, and \$33,000 from various County departments for Testing and Validation activities
- *The Department's FY 2010-11 Adopted Budget includes the elimination of nine positions including one HR Project Administrator, one HR Services Clerk, two Secretary positions, one Employee Technician, one Senior Compensation Specialist, one Office Support Specialist and two HRD Personnel Specialist positions (\$590,000); this will impact the department's ability to provide resources for the review of compensation studies, recruitment requests, departmental table of organization reviews, and layoff and pipeline administration*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Senior Labor Management Specialist to assist the Employee and Labor Relations Division	\$6	\$77	1
Hire one Payroll Supervisor and two Payroll Technicians	\$5	\$177	3
Hire one Assistant Division Director to assist with management and strategic support	\$2	\$80	1
Hire one Labor Management Specialist position to assist with labor-related issues	\$5	\$69	1
Hire one Service Center Clerk to process identification and paperwork of all employed professionals	\$2	\$36	1
Hire one Clerk 4 in the Employee and Labor Relations Division to provide administrative support	\$2	\$41	1
Hire two Secretaries to assist with recruitment and compensation administration	\$10	\$92	2
Hire one Employee Technician to assist with the employee hiring process	\$5	\$43	1
Hire two Personnel Services Specialist positions to assist in recruitment activities	\$10	\$96	2
Hire one Project Administrator position to assist with personnel requests and recruitment processes	\$5	\$55	1
Hire one Services Clerk and one Records Supervisor to support payroll processing and the employee file room	\$5	\$104	2
Hire two HR Records Technicians to provide support and security for employment files	\$5	\$87	2
Hire one Office Support Specialist and one Senior Compensation Specialist to assist with position compensation and recruitment reviews	\$5	\$93	2
Hire one Clerk 4 and one Data Entry Specialist 2 to provide administrative support for training activities	\$5	\$91	2
Hire one HR Program Developer to implement and manage countywide HR projects	\$2	\$89	1
Hire one HR Section Manager and one Employee Development Specialist position to manage and administer training programs	\$4	\$116	2
<b>Total</b>	<b>\$78</b>	<b>\$1,346</b>	<b>25</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Human Rights and Fair Employment Practices

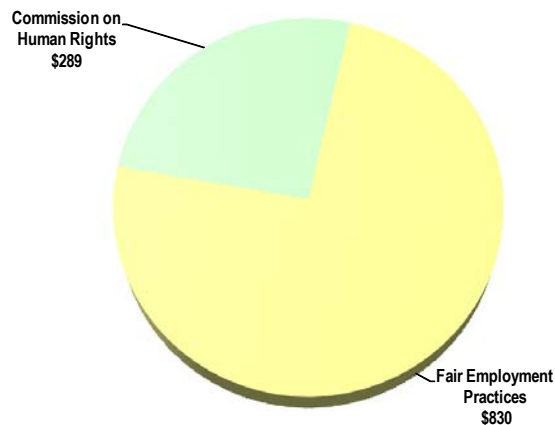
The Office of Human Rights and Fair Employment Practices (OHRFEP), created in February 2010, promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

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

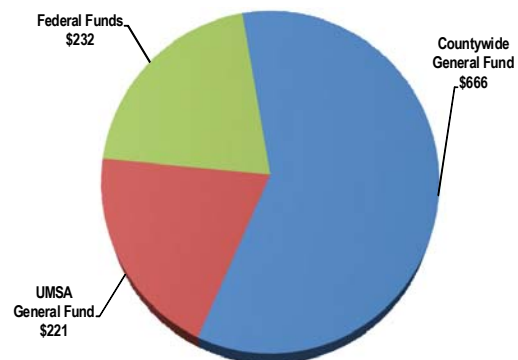
The services provided by OHRFEP are available to all Miami-Dade County citizens, Miami-Dade County government employees and applicants for employment with Miami-Dade County government. OHRFEP works with all County departments, the County Attorney's Office, the U.S. Equal Employment Opportunity Commission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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

#### HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

- Manages and oversees all policies and practices related to equality and discrimination
- Promotes equal employment policies and practices, investigates complaints of discrimination, and facilitates related conflict mediation
- Plans and coordinates all functions to enforce the County's Anti-Discrimination Ordinance and provides professional support to the Commission on Human Rights

FY 09-10  
13

FY 10-11  
10

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	670	690	666
General Fund UMSA	273	264	221
Community Development Block Grant	0	91	97
Fees for Services	0	111	135
Total Revenues	943	1,156	1,119
<b>Operating Expenditures Summary</b>			
Salary	705	874	823
Fringe Benefits	198	227	242
Other Operating	39	54	52
Capital	1	1	2
Total Operating Expenditures	943	1,156	1,119

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Commission on Human Rights	202	289	4	3
Fair Employment Practices	954	830	9	7
Total Operating Expenditures	1,156	1,119	13	10

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FAIR EMPLOYMENT PRACTICES

The Fair Employment Practices Division develops, implements, and monitors 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 status, and to prevent unlawful discrimination on such basis.

#### Strategic Plan Outcome - Measures

- ES5-3: Motivated, dedicated workforce team aligned with organizational priorities

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure timely review of cases	Percentage of cases reviewed within 60 calendar days	EF	↑	100%	100%	100%	100%	100%
	Percentage of cases reviewed within 30 calendar days	EF	↑	65%	95%	70%	95%	80%

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Impact employee compliance	County executives trained in diversity and fair employment	OP	↔	50	50	50	50	50
	Employees trained in diversity and fair employment*	OP	↔	10,000	10,586	3,000	16,000	N/A
	New cases	IN	↔	120	137	140	137	140

\*The FY 2009-10 Target was adjusted based on the department having trained more employees in prior years; remaining employees were trained during FY 2009-10

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: COMMISSION ON HUMAN RIGHTS**

The Commission on Human Rights Division is responsible for overall planning, coordination, and enforcement of all functions related to the County's Anti-Discrimination Ordinance.

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

### **Strategic Plan Outcome - Measures**

- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Cases resolved through Commission on Human Rights hearing*	OP	↔	52	12	10	10	10
	Cases resolved through successful mediation*	OP	↔	88	50	50	77	75
	Case investigations completed	OP	↔	300	330	330	320	330

\* The FY 2008-09 Actuals have been revised based on more recent supporting documentation

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- On February 26, 2010, the Commission of Human Rights, with four positions, was transferred from the Office of Community Advocacy to the Office of Fair Employment Practices; the Department was subsequently renamed to the Office of Human Rights and Fair Employment Practices (\$202,000)
- In FY 2010-11, the Department will publicize the adoption of the Domestic Violence in the Workplace Implementing Order to heighten awareness and provide guidance to County departments
- *In FY 2009-10, the Department implemented mid-year targeted reductions to include delaying the hiring of one vacant Legal Liaison (\$24,000)*
- *The FY 2010-11 Adopted Budget includes the elimination of three positions and various operating expenditures (\$317,000), which will increase the workload among the remaining staff, reduce number of training sessions regarding employee compliance and prevention, decrease the amount of cases processed and reviewed, and limit the ability to investigate, mediate, and adjudicate discrimination complaints*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Department Operational Unmet Needs

Description	(dollars in thousands)		Position s
	Startup Costs/  Non Recurring Costs	Recurring Costs	
Hire one Training Specialist 3 to promote employee compliance of policies and procedures for fair employment practices through training	\$0	\$49	1
Hire one Fair Employment Practices Specialist 2 to handle investigations and case resolutions	\$0	\$51	1
Hire one Special Projects Administrator 2 to handle investigations and adjudicate discrimination complaints	\$0	\$101	1
<b>Total</b>	<b>\$0</b>	<b>\$201</b>	<b>3</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Inspector General

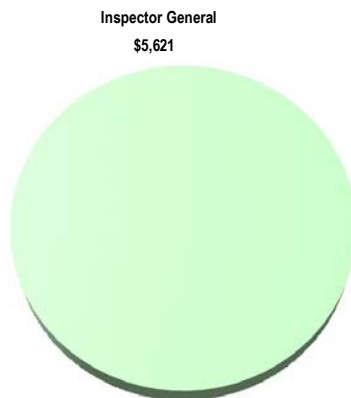
The Office of the Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. The Office was created by the Board of County Commissioners (BCC) in response to the public's demand for more accountable government. The BCC determined that oversight of such a large and diverse government required the OIG to be independent and autonomous, so that it could carry out its goals without political interference. In March 2005, the BCC amended Section 2-1076 of the Code of Miami-Dade County to clarify the investigative process and independence of the OIG. The ordinance significantly modifies the selection, appointment, and reappointment process for future Inspectors General and sets forth a four-year term.

As part of the Enabling Strategies strategic area, the OIG routinely reviews and evaluates proposals, contracts, and programs for a range of management criteria. The OIG also investigates a variety of cases, including investigations of contractors doing business and/or receiving funds from the County and cases of employee and official misconduct.

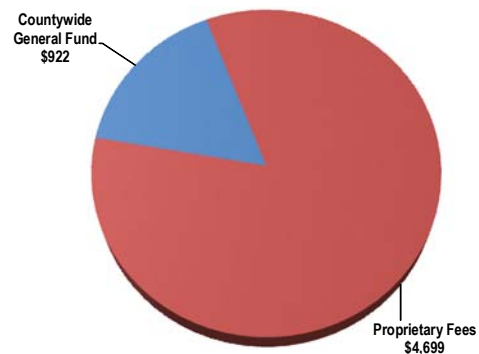
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County. The OIG has been designated a criminal justice agency by the Federal Bureau of Investigation and is seeking accreditation from the Commission for Florida Law Enforcement Accreditation based upon newly adopted statewide standards for Offices of Inspectors General.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<u>INSPECTOR GENERAL</u>	
<ul style="list-style-type: none"> <li>Provides oversight to Miami-Dade County operations by investigating, auditing, and reviewing County programs, projects, and contracts to detect and prevent fraud, mismanagement, waste, and abuse; provides all professional support to these functions including publicly reporting findings; initiates civil, administrative, and criminal legal processes or makes referrals where necessary; communicates the office's accomplishments through report distribution, website communications, and public awareness initiatives</li> </ul>	
<u>FY 09-10</u>	<u>FY 10-11</u>
38	38

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	56	1,047	922
Interest Earnings	31	10	15
Miscellaneous Revenues	0	10	10
Proprietary Fees	3,143	2,275	2,850
Carryover	2,315	887	674
Departmental Oversight (MOUs)	1,227	1,100	1,150
Total Revenues	6,772	5,329	5,621
<b>Operating Expenditures Summary</b>			
Salary	3,749	3,833	4,043
Fringe Benefits	995	942	1,024
Other Operating	483	531	531
Capital	14	23	23
Total Operating Expenditures	5,241	5,329	5,621

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Inspector General	5,329	5,621	38	38
Total Operating Expenditures	5,329	5,621	38	38

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: INSPECTOR GENERAL

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

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

### Strategic Plan Outcome - Measures

- ES9-4: Accountability to the public at every level of the organization (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	Written complaints received	OC	↓	140	124	125	192	125
	Complaints received via the OIG's website	OC	↓	150	166	125	168	150
	Complaints received via the OIG's hotline	OC	↓	125	187	125	128	125

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase the public's awareness of the OIG's findings by providing easy access to reports and information distributed by the OIG via the Internet	Contracts/programs audited and reviewed	OP	↔	25	28	25	33	25
	Reports issued	OP	↔	20	19	20	18	20

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, in addition to the number of final public reports issued, OIG investigative activities resulted in the publication of 12 advisory memoranda throughout the year; these memoranda are posted on the OIG's website and list the reportable outcomes of OIG investigations, including arrests and convictions
- In FY 2009-10, OIG auditors completed two audits of the Public Health Trust's architectural and engineering and construction contracts and procurement practice; auditors are currently engaged in auditing a multi-million dollar management agreement between the Public Health Trust and Foundation Health Services to service the Jackson International Patients Program and provide concierge services
- In FY 2009-10, significant OIG program and contract oversight activities included monitoring of the Water & Sewer Department's High Level Disinfection program, which will be on-going over the next several years at the South Dade wastewater treatment facility; other OIG projects include OIG oversight involvement of the Miami-Dade Transit Department's procurement of new rail cars and reviews regarding credit card security measures required of the new fare card collection system
- In FY 2009-10, the OIG positioned oversight personnel directly on the construction site of the new Marlins baseball stadium; the OIG's contract oversight specialist monitors all aspects of the construction process, from scheduling to reimbursements; oversight efforts will continue through the end of the project
- FY 2010-11 initiatives will include continued monitoring and audit efforts related to the Building Better Communities General Obligation Bond Program and other goods and services contract managed by the Department of Procurement Management

## **FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan**

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- In FY 2010-2011, OIG oversight efforts of capital improvement projects at Miami International Airport will include the contract awards of the Automated People Mover System and the airport's Advertising Display Program. Other current reviews include monitoring on-going construction of the new baggage handling system, and attending the Change Order Management Board meetings of the North Terminal Development Program
- Specific FY 2010-2011 audit initiative include audits of the Solid Waste Department's grants to municipalities for landfill closure. OIG auditors will also be continuing its audit of Foundation Health Services, Inc. and the Jackson International Patient Program
- The FY 2010-11 Adopted Budget includes charges of one quarter of one percent to certain procurement and construction contracts (\$2.850 million), as well as additional reimbursements of \$1.15 million for audits and investigative work that will be performed for Aviation (\$400,000), Water and Sewer (\$200,000), Solid Waste (\$50,000), Transit (\$50,000), Stadium oversight (\$200,000) and Miami-Dade County School Board (\$250,000)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### Procurement Management

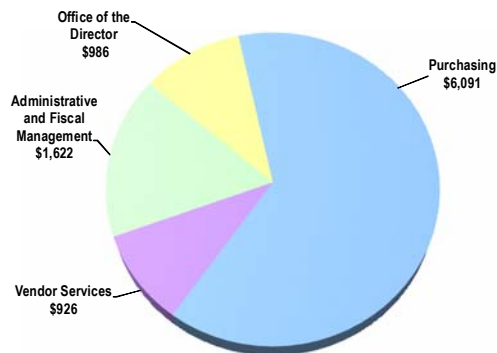
The Department of Procurement Management (DPM) purchases goods and services for more than 50 County departments and offices that serve our community. The Department ensures a fair and transparent process for procurement through full and open competition, and sound business practices.

As part of the Enabling Strategies strategic area, DPM provides value-added procurement services to all departments and offices within County government. The Department manages the purchase of goods and services for over 1,400 active contracts valued at approximately \$5.7 billion. DPM performs multiple functions while managing the County's procurement activities, maintaining vendor relations and outreach services, and providing procurement professional development services to County departments.

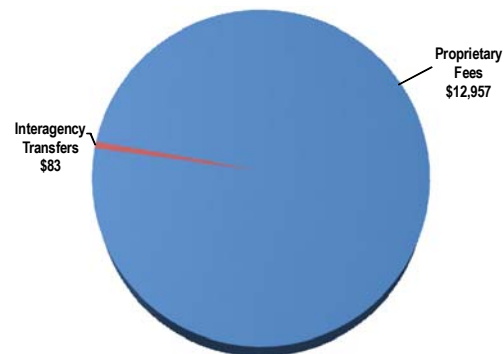
In promoting full and open competition, the Department encourages vendor and business community participation through a procurement website, workshops, and outreach activities.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

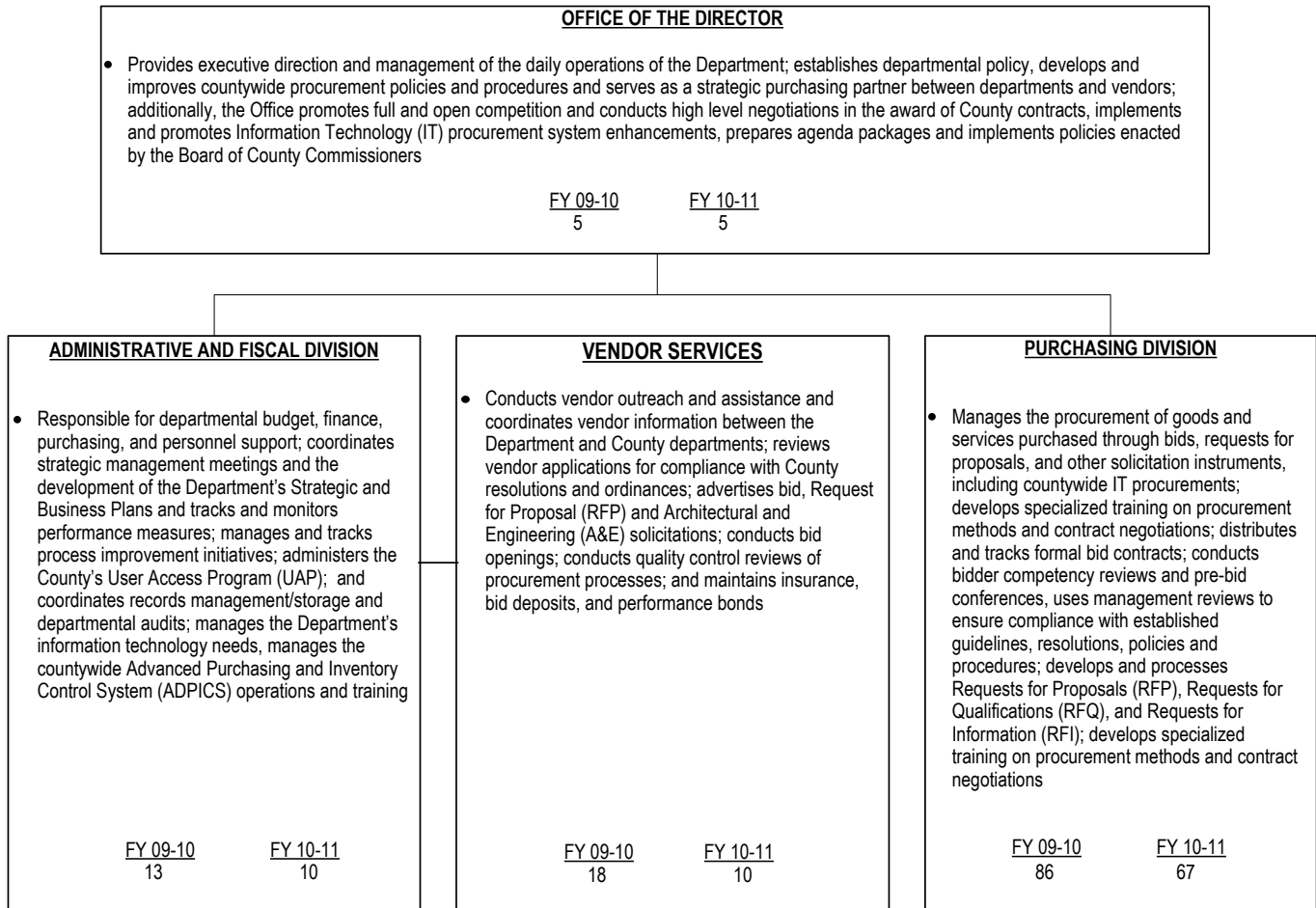


**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
Interest Earnings	84	49	14
Miscellaneous	44	6	6
User Access Program Fees	10,529	9,547	9,712
Carryover	7,603	4,793	3,225
Bond Proceeds	0	83	83
<b>Total Revenues</b>	<b>18,260</b>	<b>14,478</b>	<b>13,040</b>
<b>Operating Expenditures Summary</b>			
Salary	7,263	7,394	6,016
Fringe Benefits	2,153	2,229	1,580
Other Operating	2,046	2,128	2,029
Capital	0	0	0
<b>Total Operating Expenditures</b>	<b>11,462</b>	<b>11,751</b>	<b>9,625</b>
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	2,011	0
Transfers	1,240	633	3,415
Other Non-Operating Adjustments	0	83	0
<b>Total Non-Operating Expenditures</b>	<b>1,240</b>	<b>2,727</b>	<b>3,415</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Administrative and Fiscal Management	980	1,622	9	10
Office of the Director	977	986	5	5
Purchasing	6,290	6,091	75	67
Technical Services and Information Systems	2,002	0	15	0
Vendor Services	1,502	926	18	10
<b>Total Operating Expenditures</b>	<b>11,751</b>	<b>9,625</b>	<b>122</b>	<b>92</b>

### DIVISION: VENDOR SERVICES

The Vendor Services section conducts vendor outreach and assistance, reviews vendor applications for compliance with County resolutions and ordinances and assists vendors on how to conduct business with Miami-Dade County.

- Coordinates vendor enrollment and vendor registration
- Administers the A&E Pre-Qualification Certification and Affirmative Action Plan processes
- Maintains insurance, bid deposits, and performance bonds
- Advertises solicitations for Invitations to Bid (ITB) and Requests for Proposals (RFP)
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Conducts bid openings and quality assurance reviews of procurement processes
- Provides outreach and customer service to vendors and other County departments
- Facilitates the procurement process by assisting vendors on how to conduct business with Miami-Dade County

### Strategic Plan Outcome - Measures

- ES2-1: Easily accessible information regarding County services and programs

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently manage vendor assistance functions	Solicitations advertised	OP	↔	500	289	260	224	260
	Vendor workshops	OP	↔	24	32	28	38	28
	Vendor surveys satisfactory or above	OC	↑	89%	89%	89%	90%	90%

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Department has experienced a dramatic increase in the number of firms interested in conducting business with Miami-Dade County; the number of walk-in customers requiring personal assistance increased by 34 percent in FY 2009-10 over FY 2008-09 and 97 percent over FY 2007-08 levels
- As part of the FY 2010-11 Adopted Budget, the Certification Unit was transferred to Small Business Development (\$458,000, six positions)
- *The FY 2010-11 Adopted Budget includes the reduction of one Clerk 4 and one Senior Professional Services Specialist position (\$131,000); this will reduce customer support for vendor outreach forums and technical assistance to vendors*

### **DIVISION: PURCHASING**

The Purchasing Division manages the procurement of goods and services purchased through bids, requests for proposals and other solicitation instruments including countywide IT procurements.

- Manages contracts for commodities through Invitations to Bid (ITB)
- Distributes and tracks formal bid contracts
- Conducts bidder competency reviews and pre-bid conferences, and conducts reviews to ensure compliance with established guidelines, resolutions, policies, and procedures
- Develops and processes Requests for Proposals (RFP), Requests for Qualification (RFQ), and Requests for Information (RFI)
- Recommends appropriate corrective action where artificial barriers or policy, process, or procedural impediments to competition exist

### **Strategic Plan Outcome - Measures**

- ES3-1: Streamlined and responsive procurement process

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce processing times for bids and RFPs; promote full and open competition	Average calendar days to process RFPs valued under \$1 million*	EF	↓	135	75	110	110	286
	Average calendar days to process RFPs valued over \$1 million*	EF	↓	236	213	236	218	369
	Average calendar days to process bids valued under \$1 million*	EF	↓	135	79	110	75	215
	Average calendar days to process bids valued over \$1 million*	EF	↓	236	247	236	237	352
	Contracts Awarded (Excludes IT Contracts)	OP	↔	1,284	852	1,031	700	780

\*FY 2010-11 reflects an increase as a result of attrition and position reductions affecting processing times

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce IT procurement processing time; manage procurement technology	Average calendar days to process IT related RFPs valued under \$1 million*	EF	↓	135	317	110	292	286
	Average calendar days to process IT related RFPs valued over \$1 million*	EF	↓	236	377	236	0	407
	Average calendar days to process IT related bids valued under \$1 million*	EF	↓	135	110	110	59	237
	Average calendar days to process IT related bids valued over \$1 million**	EF	↓	236	665	236	253	385
	IT Contracts Awarded	OP	↔	162	152	157	140	140
	Active IT Related Contracts	IN	↔	196	276	248	263	226

\* FY 2008-09 actual is higher than the target as a result of delays associated with cost-saving contract negotiations; the measure does not include time associated with extraordinary circumstances or delays beyond Department control; FY 2009-10 and FY 2010-11 reflects an increase as a result of attrition and position reductions affecting processing times; no IT contracts were issued during FY 2009-10

\*\* In FY 2008-09, an extraordinary amount of time was needed to develop technical specifications, scope of services, and resolve compliance issues for the Radio Components and Services bid; FY 2009-10 and FY 2010-11 reflects an increase as a result of attrition and position reductions affecting processing times

• ES3-2: Full and open competition								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce processing times for bids and RFPs; promote full and open competition	Percentage of contracts that are bid waiver or sole source	EF	↓	14%	14%	14%	14%	14%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes funding to support Service Level Agreements (SLAs) with ETSD in the amount of \$273,700; the SLAs will be utilized to provide dedicated staff support to the Department's current reporting applications, which serves vendors and client departments, provide development and support for e-Procurement and provide ADPICS support and maintenance
- *The FY 2010-11 Adopted Budget includes five in-stationed positions paid for by Miami-Dade Transit (MDT) to help meet procurement demands in the goods and services area; the Department will now be responsible for handling MDT's general procurement items; in FY 2010-11, MDT will eliminate two in-stationed positions and one position will be transferred to the Department to increase resources for procurement of goods and services countywide (\$300,000)*
- During FY 2010-11, DPM will continue implementing "Green Initiatives"; accomplishments to date include the "DPM Goes Green" sustainability initiative to promote purchases of environmentally preferred goods and services, development of a comprehensive "Buy Green" Purchasing Guide for use on a countywide basis and continued establishment of environmentally friendly contracts; since 2009 a total of 34 environmentally friendly contracts valued at over \$495 million have been awarded
- In FY 2010-11, the Department will continue to utilize best practices procurement models and innovative methods to procure goods and services; these include the total cost of ownership, reverse auctions, and performance-based contracting models
- *The FY 2010-11 Adopted Budget includes the elimination of one Manager of Procurement in bids and contracts and one Procurement Contracting Officer (\$236,000); this will reduce the resources available for the administration of purchases for goods and services*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- *The FY 2010-11 Adopted Budget includes the elimination of eight positions in bids and contracts including two Procurement Contracting Supervisors, two Procurement Contracting Agents, one Senior Procurement Contracting Agent, one Procurement Contracting Technician, one Procurement Technical Assistance Specialist position, one full-time Senior Procurement Contracting Officer to part-time, and personnel savings associated with demotions and retirements (\$825,000); this adjustment will impact the resources available to the Department to provide training and technical support and will increase processing days on purchases for goods and services*
- *The FY 2010-11 Adopted Budget includes the elimination of two Procurement Contracting Officers in the Request for Proposal (RFP) unit (\$178,000); this will decrease the resources available for developing and processing RFP awards on purchases for goods and services which will delay the awards of RFP actions by up to 60 days*
- *The FY 2010-11 Adopted Budget includes the elimination of one Division Director, one IT Contracts and Procurement Specialist, and one IT Contracts and Procurement Officer and the reclassification of one full-time Procurement Technical Specialist to part-time (\$442,000); this will affect the Department's ability to implement technology initiatives, increase response times for requests, and delay the implementation of the vendor services portal; the Technical Services and Information Systems Division was merged with the Purchasing Division*
- *The FY 2010-11 Adopted Budget includes the elimination of one Clerk 4 and one Procurement Analyst position (\$161,000); the reduction of these positions will impact the Department's ability to support maintenance of guidelines, provide vendor workshops, and overall decrease in administrative and technical support on procurement items*

### **DIVISION: ADMINISTRATIVE AND FISCAL MANAGEMENT**

The Administrative and Fiscal Management Division prepares divisional and departmental budgets and quarterly expenditure and revenue reports; manages the Department's fiscal accounting functions; processes departmental invoices and manages employee related issues.

- Monitors contracts used by the Department
- Prepares job announcements, conducts recruitment, and implements succession planning, mentoring and internship programs; processes all personnel actions
- Prepares departmental Business Plan and tracks and monitors performance measures
- Collects the County's User Access Program (UAP) and miscellaneous fees
- Provides guidance to supervisory staff with employee performance evaluations and personnel actions
- Maintains supplies and capital equipment inventory
- Coordinates records management and departmental audits

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- During FY 2009-10, the Department continued to improve staffing resources through professional development and human resources; the Department's comprehensive internal training programs and Professional Procurement Certification initiative promotes increased staff certification; currently 42 staff members are certified, representing 46 percent of professional purchasing staff
- The Department continues the expansion of the User Access Program (UAP), including the promotion of joint purchase agreements with municipalities, not for profit agencies and other non-County agencies; 73 agreements with UAP partners have been processed
- *The FY 2010-11 Adopted Budget includes the elimination of one Administrative Officer 1 position (\$78,000); this will reduce the resources available for Department materials management, purchasing and administrative support*

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The Department's Adopted Budget includes \$318,000 as an administrative reimbursement to the General Fund and a \$156,000 contribution to the Countywide Emergency Contingency Reserve
- The FY 2010-11 Adopted Budget includes \$9.712 million from the User Access Program (UAP), \$3.225 million in carryover, and \$14,000 in interest for the funding of procurement functions
- The Department's FY 2010-11 Adopted Budget includes a transfer of \$972,000 from the UAP to the Department of Small Business Development and \$2.443 million to the General Fund to support countywide procurement-related activities
- As a result of position reductions in the FY 2010-11 Adopted Budget, the Department is planning to reorganize Department reporting structures to meet operational objectives

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- The FY 2010-11 Adopted Budget includes the elimination of one Procurement Analyst position in the Office of the Director and miscellaneous operating line items department-wide (\$186,000); this will impact the resources available for the Department to assist with agenda coordination and communications of countywide procurement items
- The FY 2010-11 Adopted Budget includes the reimbursement for resources dedicated to purchasing for the Ballpark Stadium Project (\$83,000)

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Deputy Director to provide management support and departmental oversight of the day-to-day operations	\$2	\$141	1
Hire two Senior Procurement Agents, two Procurement Contracting Agents, and one Procurement Contracting Officer to assist with goods and services bids and contracts	\$10	\$294	5
Hire one Clerk 4, one Procurement Analyst, and one Procurement Technical Assistance Specialist to provide administrative and technical support on procurement-related items	\$6	\$174	3
Hire one Procurement Contracting Technician and two Procurement Supervisors to assist with the timely purchases of goods and services	\$6	\$227	3
Hire two Procurement Contracting Officers to assist with the development and management oversight of requests for proposals on countywide goods and services	\$4	\$134	2
Hire one Division Director, one IT Contracts and Procurement Specialist, and one IT Contracts and Procurement Officer position to assist with IT-related procurements	\$6	\$237	3
Hire one Clerk 4 to provide administrative and technical assistance to vendors	\$2	\$53	1
<b>Total</b>	<b>\$36</b>	<b>\$1,260</b>	<b>18</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Office of the Property Appraiser

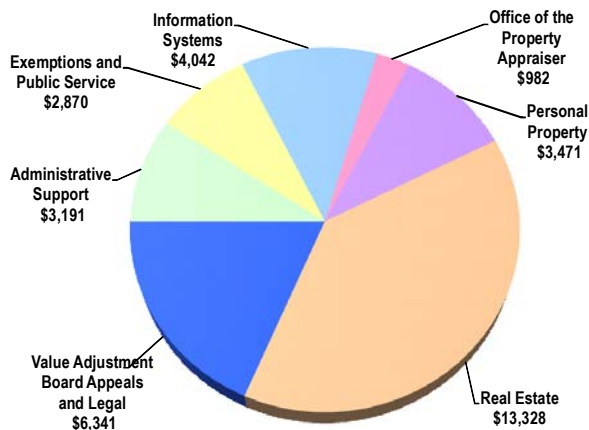
On May 20, 2008, the Board of County Commissioners adopted Ordinance 08-62 establishing an elected Property Appraiser. As a result, effective January 5, 2009, the elected Property Appraiser of Miami-Dade County serves as the head of the Office of the Property Appraiser. The Office's primary responsibility is to identify and appraise all real and tangible personal property within the County and certify the annual tax roll with the Florida Department of Revenue (DOR) in accordance with State law. Additional responsibilities include the maintenance of all associated property records, the administration of all exemptions, and the annual notification to all property owners in Miami-Dade County of the assessed value of their property.

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

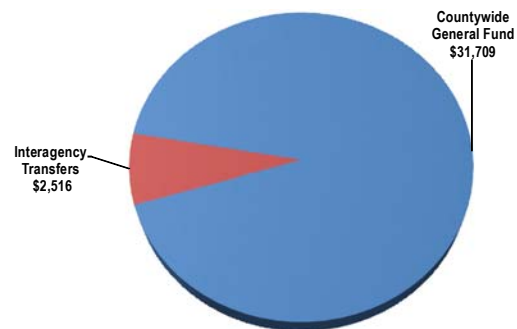
To fulfill its responsibilities, the Office of the Property Appraiser communicates on a routine basis with Miami-Dade County property owners, the Tax Collector, County agencies, the Florida Department of Revenue (DOR), and numerous taxing authorities. The Office's responsibilities are established by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

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)





## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE PROPERTY APPRAISER*</u></b></p> <ul style="list-style-type: none"> <li>Oversees office budget, personnel, and the production of an annual assessment roll within Florida Department of Revenue (DOR) parameters; and acts as liaison with taxing authorities, municipalities, and DOR</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <u>FY 09-10</u> 17         </div> <div style="text-align: center;"> <u>FY 10-11</u> 13         </div> </div>					
<p style="text-align: center;"><b><u>PUBLIC SERVICE</u></b></p> <ul style="list-style-type: none"> <li>Disseminates property assessment information using the Office's website, office counter assistance, e-mail, public presentations through various media, and the 311 Answer Center</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <u>FY 09-10</u> 13         </div> <div style="text-align: center;"> <u>FY 10-11</u> 14         </div> </div>		<p style="text-align: center;"><b><u>INFORMATION SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Maintains all electronic property record files, monitors changes made to those files, and maintains various computer hardware devices and software utilized by the Office</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <u>FY 09-10</u> 17         </div> <div style="text-align: center;"> <u>FY 10-11</u> 18         </div> </div>		<p style="text-align: center;"><b><u>EXEMPTIONS</u></b></p> <ul style="list-style-type: none"> <li>Receives, verifies, and qualifies or disqualifies all applications for statutory exemptions and performs investigations on potentially illegal exemptions</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <u>FY 09-10</u> 25         </div> <div style="text-align: center;"> <u>FY 10-11</u> 25         </div> </div>	
<p style="text-align: center;"><b><u>PERSONAL PROPERTY</u></b></p> <ul style="list-style-type: none"> <li>Gathers and evaluates data regarding all tangible personal property located within Miami-Dade County; conducts field inspections and taxpayer return verifications in the annual valuation process</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <u>FY 09-10</u> 42         </div> <div style="text-align: center;"> <u>FY 10-11</u> 43         </div> </div>		<p style="text-align: center;"><b><u>VALUE ADJUSTMENT BOARD APPEALS AND LEGAL</u></b></p> <ul style="list-style-type: none"> <li>Responsible for the analysis, preparation, and defense of assessment values before the Value Adjustment Board and District Court</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <u>FY 09-10</u> 0         </div> <div style="text-align: center;"> <u>FY 10-11</u> 81         </div> </div>		<p style="text-align: center;"><b><u>REAL ESTATE</u></b></p> <ul style="list-style-type: none"> <li>Gathers and evaluates data regarding all real property located within Miami-Dade County; utilizes recognized appraisal techniques in the annual valuation process</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;"> <u>FY 09-10</u> 257         </div> <div style="text-align: center;"> <u>FY 10-11</u> 177         </div> </div>	

\* Administrative Services positions are reflected within the Office of the Property Appraiser

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	23,468	28,156	31,709
Reimbursements from Taxing Jurisdictions	2,520	2,316	2,516
Total Revenues	25,988	30,472	34,225
<b>Operating Expenditures Summary</b>			
Salary	18,668	19,128	22,228
Fringe Benefits	5,711	6,197	6,857
Other Operating	1,491	4,937	4,795
Capital	118	210	345
Total Operating Expenditures	25,988	30,472	34,225

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Office of the Property Appraiser	0	982	0	7
Administrative Support	4,505	3,191	17	6
Information Systems	3,642	4,042	17	18
Exemptions and Public Service	2,460	2,870	38	39
Personal Property	3,256	3,471	42	43
Real Estate	16,609	13,328	257	177
Value Adjustment Board	0	6,341	0	81
Appeals and Legal				
Total Operating Expenditures	30,472	34,225	371	371

### DIVISION: OFFICE OF THE PROPERTY APPRAISER

This Office of the Property Appraiser Division administers the State of Florida ad valorem tax system for Miami-Dade County, coordinates intra-divisional operations, and acts as the liaison for County, municipal, State and Department of Revenue functions.

- Acts as liaison with taxing authorities, municipalities, and the Florida Department of Revenue (DOR), relative to Truth-In-Millage compliance, assessment certificates, assessment rolls, and recapitulation reports
- Oversees the production of an annual assessment roll within DOR parameters
- Oversees administrative support, including personnel management, fiscal management, budget preparation, procurement, and records retention

### Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently manage, administrative, budget, and personnel functions	Percentage of personnel recruitments processed within 45 days*	EF	↑	N/A	N/A	N/A	N/A	80%
	Percentage of invoices processed within 45 days*	EF	↑	N/A	N/A	N/A	N/A	85%

\*These are new measures for this division.

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Property Appraiser re-evaluated the Office's table of organization and delineated the functions that are truly administrative in nature, as opposed to operational functions required to successfully carry out the various statutory regulations; the new table of organization reflects three new divisions: the Office of the Property Appraiser, Information Services, and the Value Adjustment Board Appeals and Legal divisions

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: INFORMATION SYSTEMS

The Information Systems Division is responsible for maintaining all electronic property record files as well as Office systems.

- Maintains various computer hardware devices and software utilized by the Office
- Maintains a Master Land and Building assessment file by coding and transmitting basic roll data
- Performs records management
- Prepares Recap Reports as required by the Florida Department of Revenue (DOR)
- Prepares Truth-In-Millage (TRIM) Notices
- Monitors quality of tax roll (Quality Assurance)

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Information Systems Division was separated from the Administration Division
- As part of the County's sustainability initiatives, the Office reduced paper use by over three million pieces annually through the implementation of an Electronic Document Management System (EDMS)

### DIVISION: EXEMPTIONS AND PUBLIC SERVICE

The Exemption and Public Service Division oversees all requests for property records, the administration of all exemptions, and customer support functions.

- Disseminates property assessment information using the Office's website, office counter assistance, e-mail, public presentations through various media, and the 311 Answer Center
- Receives, verifies, and qualifies or disqualifies all applications for statutory exemptions
- Performs investigations on potentially illegal exemptions

### Strategic Plan Outcome - Measures

- ES8-5: Effective County tax collection and property appraisal process

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve customer service and public education	Percentage of public service requests resolved within 30 calendar days	EF	↑	95%	99%	99%	98%	99%
	Workshops and public appearances conducted*	OP	↔	60	143	120	151	140

\*The Property Appraiser continues holding more educational workshops to ensure the Miami-Dade County community is aware of the functions performed by the Office and any legal changes that may affect property assessment

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently process applications and renewals for statutory exemptions by July 1	Exemption applications processed*	OP	↔	88,000	67,849	88,000	77,504	93,000

\*Number of Exemption Applications is impacted by the fluctuations in the real estate market

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Office will continue its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities
- In FY 2010-11, the Office will continue to aggressively investigate exemption compliance and lien improper exemptions

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PERSONAL PROPERTY

The Personal Property Division oversees the assessment of all personal property in Miami-Dade County.

- Gathers and evaluates data regarding all tangible personal property located within Miami-Dade County
- Conducts field inspections and taxpayer return verifications in the annual valuation process

#### Strategic Plan Outcome - Measures

- ES8-5: Effective County tax collection and property appraisal process

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently prepare tangible personal property assessment roll	Personal property field inspections conducted by February 15	OP	↔	92,000	77,368	83,425	84,779	85,300
	Tangible personal property "DR-405" returns processed by June 15*	OP	↔	53,200	32,334	32,900	26,824	32,900
	Percentage of timely tangible personal property returns processed by June 15	EF	↑	100%	100%	100%	100%	100%

\*With the passage of Amendment 1, which provided for a \$25,000 exemption for tangible personal property, a reduction in the DR-405 returns received and processed by the Office began in FY 2008-09

### DIVISION: REAL ESTATE

The Real Estate Division oversees the annual determination of all real property values in Miami-Dade County using three approaches to value (market, cost, and income).

- Gathers and evaluates data regarding all real property located within Miami-Dade County; analyzes data to determine the changes in assessed value
- Maintains a computerized permit control system
- Writes legal descriptions
- Performs all splits and groupings of land parcels
- Maintains and updates zoning maps
- Analyzes and determines actual use of land for agricultural purposes and administers agriculture classifications
- Reviews all new construction including additions; evaluates and determines the improvement to the property is substantially complete; and determines the building size, grades construction, and other variables observed through field inspections that affect the value of the property

#### Strategic Plan Outcome - Measures

- ES8-5: Effective County tax collection and property appraisal process

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Accurately prepare real estate assessment roll	Inspections of new buildings*	OP	↔	N/A	N/A	9,500	11,733	10,000

\*Measure is contingent on the number of new buildings that enter the roll on a yearly basis

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget was amended to include an additional \$500,000 from the Countywide General Fund to support the addition of 29 positions necessary to complete the 2008 and 2009 Value Adjustment Board Appeals process
- In the FY 2010-11 Adopted Budget, the Enterprise Technology Services Department funds oblique photography to ensure compliance with Section 193.114(2)(n) of the Florida Statutes

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: VALUE ADJUSTMENT BOARD APPEALS AND LEGAL**

The Value Adjustment Board (VAB) Appeals and Legal Division is responsible for the analysis, preparation, and defense of assessment values before the Value Adjustment Board and District Court.

#### **Strategic Plan Outcome - Measures**

- ES8-5: Effective County tax collection and property appraisal process

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Accurately capture VAB petitions processed	Number of VAB petitions processed	OP	↔	102,000	143,856	102,000	144,267	102,000

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- During FY 2009-10, the VAB and Legal Division was separated from the Real Estate Division to accurately capture all VAB processes, which have a direct impact on other taxing jurisdictions in the County such as the Miami-Dade County Public School Board
- As a result of Property Tax Reform initiatives approved by the State Legislature and ratified through referendum by the voters over the past three years, which have been compounded by real estate market changes, the volume of VAB petitions has increased considerably; therefore to avoid potential revenue losses associated with the 2009 roll adjustments (not only to the County but other taxing jurisdictions as well), 29 additional positions were added to the VAB Appeals and Legal Division during FY 2009-10

#### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- Pursuant to State Statutes, the Tax Collector's Office will continue to charge a collection fee for the collection of all special district and non-ad valorem assessment revenues collected on the tax bill; the collection fee is one percent and covers notification and collection expenses incurred by the Tax Collector and the Office of the Property Appraiser; the following jurisdictions and/or special districts are charged an administrative collection fee: City of Miami, City of Opa-Locka, Village of Miami Shores, City of Miami Springs, City of North Miami, and Miami-Dade County (Solid Waste Management); City of Miami and City of Coral Gables (Fire Rescue); City of Miami Coconut Grove Business Improvement District; community development districts, Children's Trust, Florida Inland Navigation District, South Florida Water Management District, and the Miami-Dade County Public School Board

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Strategic Business Management

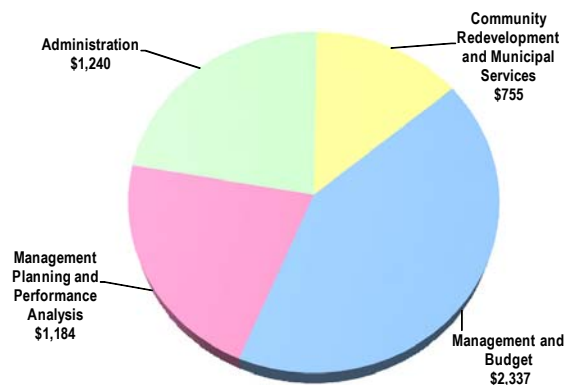
The Office of Strategic Business Management (OSBM) supports the County's results-oriented government activities to maximize the use of the County's annual resources. The Department's activities focus on allocating resources toward stakeholder priorities and promoting the efficient and effective use of those resources.

As part of the Enabling Strategies and Economic Development strategic areas, OSBM supports the County's strategic planning and business planning processes; develops the County's annual resource allocation plan; facilitates performance reporting mechanisms; conducts organizational, management, and business process reviews; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; and provides policy analysis regarding incorporation, annexation, and interlocal service contracting.

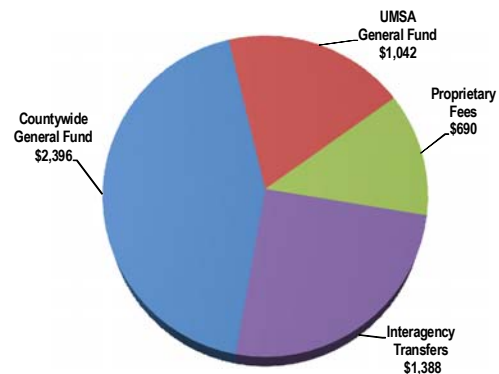
Stakeholders include the Mayor, the Board of County Commissioners, all County departments, other governmental entities, residents involved in incorporations or annexations, Community Redevelopment Area (CRA) boards and district property owners, private developers, municipalities, and advisory boards.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

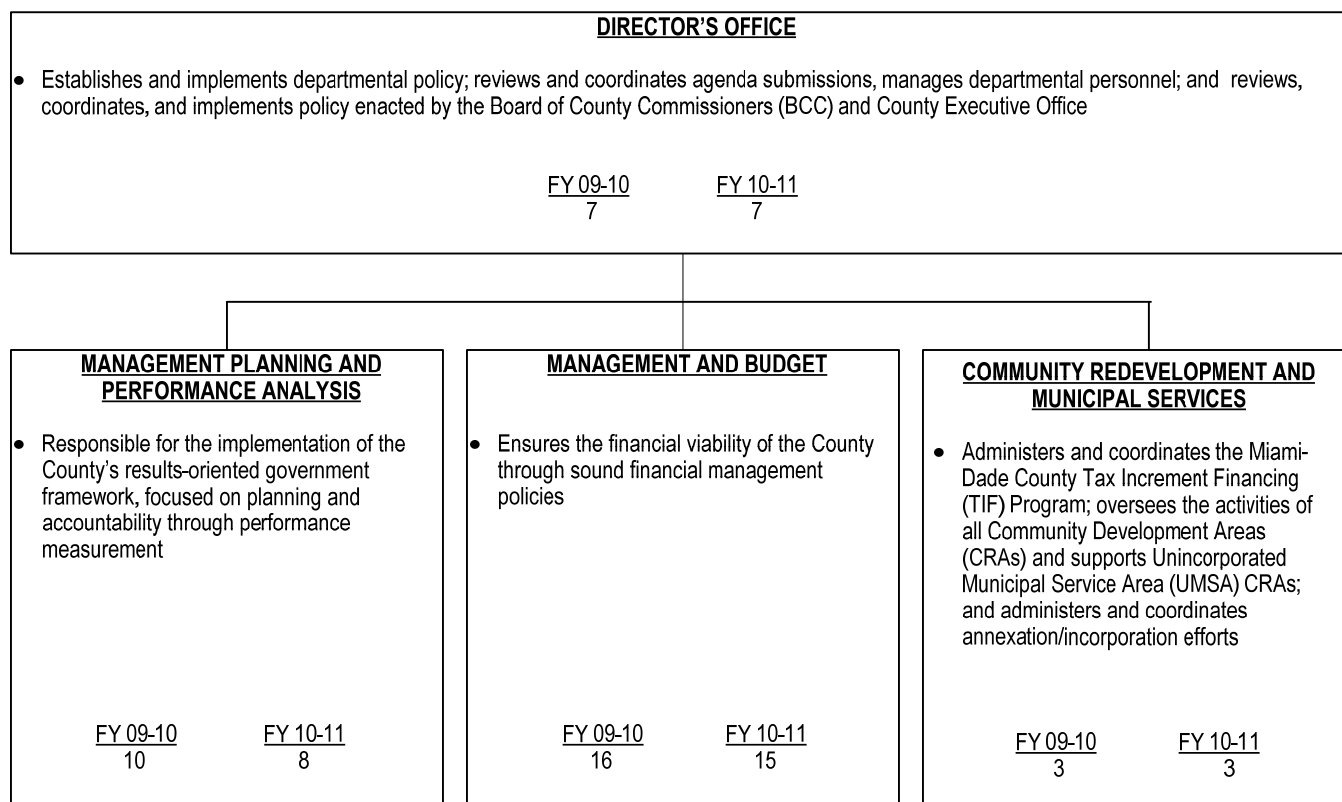


**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FINANCIAL SUMMARY

	Actual	Budget	Adopted
(dollars in thousands)	FY 08-09	FY 09-10	FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	3,683	2,812	2,396
General Fund UMSA	1,578	1,233	1,042
CRA Administrative Reimbursement	555	630	690
Interagency Transfers	230	1,196	1,388
Total Revenues	6,046	5,871	5,516
<b>Operating Expenditures Summary</b>			
Salary	4,302	3,895	3,762
Fringe Benefits	1,014	1,010	930
Other Operating	669	883	780
Capital	61	83	44
Total Operating Expenditures	6,046	5,871	5,516

	Total Funding		Total Positions	
(dollars in thousands)	Budget	Adopted	Budget	Adopted
Expenditure By Program	FY 09-10	FY 10-11	FY 09-10	FY 10-11
<b>Strategic Area: Economic Development</b>				
Community Redevelopment and Municipal Services	705	755	3	3
<b>Strategic Area: Enabling Strategies</b>				
Administration	1,127	1,240	7	7
Management and Budget	2,493	2,337	16	15
Management Planning and Performance Analysis	1,546	1,184	10	8
Total Operating Expenditures	5,871	5,516	36	33

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

The Administration Division is responsible for establishing and implementing Department policy.

- Reviews and coordinates agenda submissions and departmental personnel activities
- Maintains the County's Administrative and Implementing Orders, manages the County's Procedures Manual and coordinates its annual update, and administers the annual sunset review of County boards
- Reviews, coordinates, and implements County policy
- Coordinates and monitors payment to community-based organizations (CBOs) funded from discretionary allocations
- Coordinates the County's participation in Florida Sterling Council performance assessment programs

### Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently process payment requests	Percentage of check requests from CBOs processed within five business days	EF	↑	100%	100%	100%	100%	100%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, as part of the County's sustainability initiatives, the Department eliminated a total of 16 printers, reducing the need for maintenance and supplies associated with those printers and generating a savings of \$40,000 over a five-year period; because the budget is available on-line, 275 budget books printed, down from 450 in previous years

### DIVISION: MANAGEMENT AND BUDGET

The Management and Budget Division ensures the financial viability of the County through sound financial management policies.

- Prepares and monitors the County's operating and capital budgets; performs capital planning; reviews work orders; and monitors the Building Better Communities General Obligation Bond (GOB) Program Projects
- Provides financial and management analyses and reviews
- Prepares the Five-Year Financial Plan

### Strategic Plan Outcome - Measures

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve balance (in millions)*	OC	↑	\$72.2	\$73.1	\$39.3	\$32.1	\$53.1
	Carryover as a percentage of the General Fund Budget**	OC	↑	4.1%	5.7%	2.0%	2.3%	3.0%

\* For FY 2010-11, the Countywide Emergency Contingency Reserve balance reflects a transfer to the General Fund

\*\* Excludes Emergency Contingency Reserve



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes the elimination of two Business Analyst Manager positions (\$311,000); these reductions will affect the department's ability to prepare the County's annual operating and capital budgets and will impact financial and management analysis*
- The FY 2010-11 Adopted Budget includes funding for one Assistant Business Analyst position to assist with preparation of department agenda items, fiscal impact reviews, and resource allocation plan analysis (\$68,000)

### **DIVISION: COMMUNITY REDEVELOPMENT AND MUNICIPAL SERVICES**

The Community Redevelopment and Municipal Services Division is responsible for administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program; overseeing the activities of all Community Redevelopment Areas (CRAs); supporting Unincorporated Municipal Service Area (UMSA) CRAs and administering all annexation and incorporation requests.

- Oversees, reviews, and monitors activities of all municipal and UMSA CRAs
- Evaluates the feasibility of new CRAs or alternative approaches to promote redevelopment
- Facilitates findings of necessity to determine the need for a CRA for consideration by the Board of County Commissioners
- Prepares redevelopment plans for all UMSA CRAs
- Negotiates tax increment financing and interlocal agreements between the County, CRAs, and municipalities
- Provides countywide policy analysis and recommendations
- Staffs the Tax Increment Financing Coordinating Committee
- Coordinates all municipal and UMSA CRA requests to the County for approval of CRA creation, CRA boundaries, financing, land acquisition, and annual budgets
- Negotiates conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiates annexation agreements with municipalities; negotiates interlocal agreements; coordinates the transition of services to newly incorporated municipalities; and pursues potential interlocal service agreement opportunities

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes funding in the non-departmental management consulting budget for start-up costs associated with management consulting services related to CRA activities (\$200,000); these costs will be reimbursed upon the creation of a CRA and the collection of the TIF revenues generated from the respective CRA

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS

The Management, Planning and Performance Analysis Division is responsible for the implementation of the County's results-oriented government framework, focused on planning and accountability through performance measurement.

- Coordinates and supports the County's strategic planning and business planning process
- Coordinates implementation of a countywide performance management process which focuses on monitoring and reporting activities; coordinates County departmental performance reporting
- Conducts management/operational and process reviews with operating department personnel, utilizing best practice research
- Conducts and monitors management efficiency projects, including gainsharing programs
- Administers the Management Advisory Consulting Services pool

#### Strategic Plan Outcome - Measures

- ES9-2: Alignment of priorities throughout the organization

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve alignment and performance of strategic priorities throughout the County	Percentage of Strategic Plan Outcomes supported by department business plans*	EF	↑	97%	97%	97%	97%	97%
	Average number of active users of the County performance management system	IN	↔	1,000	1,176	1,150	1,184	1,200
	Strategic Area business reviews supported by OSBM**	OP	↔	36	37	42	28	28

\* Tracked in the County performance management system

\*\* The FY 2009-10 Actual is lower than the Target due to cancellation of review meetings due to scheduling conflicts

- ES9-5: Continuously improving government (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Identify opportunities to improve County operations	Performance analysis projects completed	OC	↑	11	12	11	11	9

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Efforts to perform the first five-year update of the Countywide Strategic Plan continue; it is expected that the updated strategic plan will be presented to the Board of County Commissioners (BCC) for consideration and adoption in FY 2010-11
- During FY 2009-10, the Management Planning and Performance Analysis Division engaged in a number of projects including: business process reviews of the Animal Services Department, Miami-Dade Police Court Services Bureau, Small Business Development and General Services Administration Design and Construction Services
- *The FY 2010-11 Adopted Budget includes the elimination of one OSBM Program Coordinator (\$175,000); this will impact the department's ability to provide organizational analysis and countywide performance management reviews*
- *In FY 2009-10, the Department implemented mid-year targeted reductions to include the elimination of one OSBM Program Coordinator (\$156,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The FY 2010-11 Adopted Budget includes reimbursements for administration from the Metropolitan Planning Organization (\$100,000), the Finance Department Bond Administration Division (\$200,000), the Ballpark Project (\$24,000), the GOB (\$634,000), and the Capital Working Fund (\$430,000)

### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Business Analyst and one Business Analyst Manager positions to assist with the management and budgeting function	\$6	\$233	3
Hire one Business Analyst and one OSBM Program Coordinator to assist with the planning and performance analysis functions	\$6	\$193	2
<b>Total</b>	<b>\$12</b>	<b>\$426</b>	<b>5</b>

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Sustainability

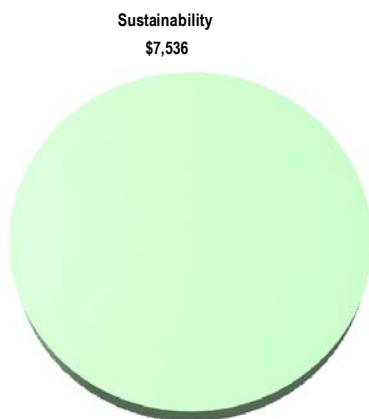
The Office of Sustainability (OOS) facilitates the sustainable transformation of the County with respect to organizational culture, operations, infrastructure, and service delivery. The Office coordinates and assists with organization-wide and department-level change towards sustainable government culture, operations and service delivery in order for the County to support green government, promote energy efficiency and water conservation, encourage strong environmental practices, create healthy urban environments, and provide smart mobility.

As part of the Enabling Strategies strategic area, the Office of Sustainability focuses on the consumption of natural resources and energy at County facilities, evaluates policies and programs, and pursues funding and in-kind assistance that will facilitate effective sustainability practices. The Office leads in the County's sustainability transformation by developing a community-wide sustainability plan, "GreenPrint," and will be monitoring the progress of performance targets and initiatives, once approved by the Board of County Commissioners (BCC).

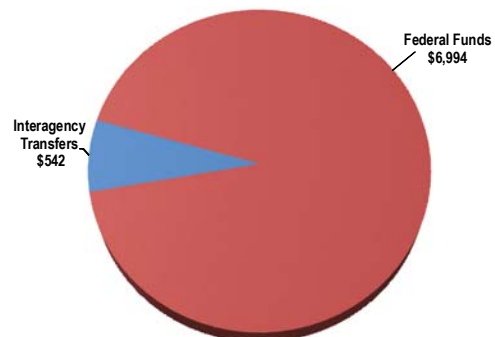
The Office of Sustainability works with the Climate Change Compact counties (Broward, Palm Beach, and Monroe), the Climate Change Advisory Task Force, the Environmental Protection Agency, the Department of Energy, the National Oceanic and Atmospheric Administration, ICLEI/Local Government for Sustainability (formerly known as the International Council for Local Environmental Initiatives), and other external stakeholders, as well as liaising with all County departments whose operations, facilities, or policies impact the current or future sustainability of Miami-Dade County.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

OFFICE OF SUSTAINABILITY		
<ul style="list-style-type: none"> <li>Coordinates and formulates goals, policies, and initiatives for the County's sustainability programs</li> </ul>		
	FY 09-10 7	FY 10-11 6

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	515	509	0
Federal Grants	0	3,615	6,994
Interagency Transfers	0	121	542
Total Revenues	515	4,245	7,536
<b>Operating Expenditures Summary</b>			
Salary	297	713	954
Fringe Benefits	75	202	231
Other Operating	143	3,038	6,348
Capital	0	292	3
Total Operating Expenditures	515	4,245	7,536

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Enabling Strategies</b>				
Sustainability	4,245	7,536	7	6
Total Operating Expenditures	4,245	7,536	7	6

### DIVISION: SUSTAINABILITY

The Office of Sustainability formulates and coordinates the goals, initiatives, and policies of the County's sustainability programs.

- Develops countywide sustainability plan, "Green Print"
- Coordinates efforts to reduce electricity consumption and replace fossil fuel generated energy with renewable energy
- Supports the Department of Environmental Resources Management in its efforts to staff the Climate Change Advisory Task Force (CCATF) and facilitates in the implementation of its recommendations
- Coordinates County departmental liaisons, as needed, for CCATF, and the Sustainable Buildings Program
- Works with the Office of Capital Improvements and General Services Administration to track Leadership in Energy and Environmental Design (LEED) compliance for new construction, renovation, and remodeling at County facilities
- Utilizes County staff and department liaisons to accomplish sustainability initiatives
- Seeks and pursues funding opportunities, financing mechanisms and partnerships for the development and implementation of sustainable initiatives government-wide and countywide
- Provides sustainability policy analysis and advice for County strategic planning, capital improvement, procurement, and operational activities and processes
- Participates in federal and regional climate change and sea level rise policy development and recommendations
- Manages, coordinates, and administers the Energy Efficiency and Conservation Block Grant (EECBG); and leverages EECBG grant dollars to existing county programs

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Outcome - Measures								
<ul style="list-style-type: none"> <li>ES9-5: Continuously improving government (priority outcome)</li> </ul>								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Coordinate internal County sustainability initiatives	Sustainability policies, procedures, or practices formulated with the assistance of the Office of Sustainability	OP	↔	4	2	4	5	4
	Education and outreach events	OP	↔	N/A	N/A	60	77	70

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- ☛ The FY 2010-11 Adopted Budget recommends the establishment of an Internal Revolving Energy and Water Investment Fund primarily funded from savings generated from energy and water efficiency projects that will be set aside in future years to fund projects (\$500,000)
- ☛ The FY 2010-11 Adopted Budget provides funding from the Energy Efficiency and Conservation Block Grant (EECBG) for one part-time position for the Office of Sustainability and out-station in the Finance Department to track grant expenditures and coordinate record keeping for grant reporting requirements (\$44,000)
- ☛ The FY 2010-11 Adopted Budget includes a transfer from the Department of Environmental Resources Management (\$417,000) to fund technical assistance and coordination of Green initiatives, payment to the Finance Department for indirect costs payment (\$18,000), and continues the transfer from Water and Sewer to provide support for the Water and Sewer Conservation program (one position, \$125,000); and the provision of back office support will be provided by the Office of Strategic Business Management
- *The FY 2010-11 Adopted Budget includes the reduction of one Sustainability Program Manager reducing technical assistance to County departments for sustainability projects and initiatives (\$118,000)*

### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Sustainability Manager to provide technical assistance to County departments	\$0	\$81	1
<b>Total</b>	<b>\$0</b>	<b>\$81</b>	<b>1</b>





# APPENDICES







## APPENDIX A: FUNDING SUMMARY

	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 General Fund	FY 2010-11 Proprietary and Other Funds	Total FY 2010-11
<b><u>Revenues:</u></b>					
Property Taxes	\$1,652,370	\$1,498,989	\$1,117,833	\$325,570	\$1,443,403
Sales Taxes	\$287,542	263,817	97,870	130,997	228,867
Misc. State Revenues	\$84,691	79,906	77,670	-	\$77,670
Gas Taxes	\$65,407	63,236	61,868	-	\$61,868
Utility and Communications Taxes	\$111,178	110,594	101,537	-	\$101,537
Fees and Charges	\$2,013,282	2,590,135	10,414	2,732,022	2,742,436
Miscellaneous Revenues	\$217,790	219,889	137,706	58,478	196,184
State and Federal Grants	\$403,836	434,735	-	446,185	\$446,185
Interagency Transfers	\$384,148	396,136	-	386,705	\$386,705
Fund Balance/Carryover	\$842,544	647,567	47,713	613,005	660,718
<b>Total Revenues</b>	<b>\$6,062,788</b>	<b>\$6,305,004</b>	<b>\$1,652,611</b>	<b>\$4,692,962</b>	<b>\$6,345,573</b>
<b><u>Expenditures:</u></b>					
Policy Formulation	\$53,486	\$54,760	\$43,437	\$6,185	\$49,622
Public Safety	\$1,362,069	1,385,195	864,461	544,077	1,408,538
Transportation	\$899,043	925,666	167,833	767,347	935,180
Recreation and Culture	\$261,796	266,396	68,266	178,473	246,739
Neighborhood and Unincorporated Area Municipal Services	\$863,759	923,075	18,882	915,852	934,734
Health and Human Services	\$665,696	650,569	197,371	445,459	642,830
Economic Development	\$156,795	268,136	51,035	243,822	294,857
Enabling Strategies	\$626,750	692,826	241,326	423,265	664,591
Non-Operating Expenditures	\$798,828	1,138,381	0	1,168,482	1,168,482
<b>Total Expenditures</b>	<b>\$5,688,222</b>	<b>\$6,305,004</b>	<b>\$1,652,611</b>	<b>\$4,692,962</b>	<b>\$6,345,573</b>

# APPENDIX B Operating Budget Expenditures by Revenue Source with Total Positions (Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
<b>Strategic Area: Policy Formulation</b>																
<b>County Executive Offices</b>																
Administrative Support	626	629	256	209	0	0	0	0	0	0	0	0	882	838	3	3
Executive Office	4,388	4,385	1,790	1,463	0	0	0	0	0	0	0	0	6,178	5,848	48	45
Media Relations	491	494	201	164	0	0	0	0	0	0	0	0	682	658	7	7
<b>Department Total</b>	<b>5,505</b>	<b>5,508</b>	<b>2,247</b>	<b>1,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,752</b>	<b>7,344</b>	<b>58</b>	<b>55</b>
<b>Board of County Commissioners</b>																
Board of County Commissioners	10,264	7,935	4,193	2,647	0	0	0	0	0	0	0	0	14,457	10,582	120	120
Intergovernmental Affairs	821	786	335	262	0	0	0	0	0	0	0	0	1,156	1,048	8	8
Office of Commission Auditor	2,550	2,367	1,041	789	0	0	0	0	0	0	0	0	3,591	3,156	31	31
Office of the Chair	2,172	1,943	502	404	0	0	0	0	12	0	131	0	2,817	2,478	22	25
Support Staff	816	785	333	261	0	0	0	0	0	0	450	0	1,599	1,496	16	16
<b>Department Total</b>	<b>16,623</b>	<b>13,816</b>	<b>6,404</b>	<b>4,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>581</b>	<b>0</b>	<b>23,620</b>	<b>18,760</b>	<b>197</b>	<b>200</b>
<b>County Attorney's Office</b>																
Advising Departments	3,470	3,555	1,417	1,185	0	0	0	0	0	0	0	0	4,887	4,740	28	28
County Commission Support	2,527	2,661	1,033	887	280	280	0	0	0	0	0	0	3,840	3,828	22	22
Executive Office Support	620	684	253	228	0	0	0	0	0	0	0	0	873	912	5	5
Litigation	6,099	6,535	2,491	2,179	0	0	0	0	0	0	5,198	5,324	13,788	14,038	79	79
<b>Department Total</b>	<b>12,716</b>	<b>13,435</b>	<b>5,194</b>	<b>4,479</b>	<b>280</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,198</b>	<b>5,324</b>	<b>23,388</b>	<b>23,518</b>	<b>134</b>	<b>134</b>
<b>Policy Formulation Total</b>	<b>34,844</b>	<b>32,759</b>	<b>13,845</b>	<b>10,678</b>	<b>280</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>5,779</b>	<b>5,905</b>	<b>54,760</b>	<b>49,622</b>	<b>389</b>	<b>389</b>
<b>Strategic Area: Public Safety</b>																
<b>Animal Services</b>																
Budget and Finance	128	-50	0	0	1,012	1,605	0	0	0	0	0	0	1,140	1,555	15	16
Code Enforcement	550	218	0	0	1,972	2,412	0	0	0	0	0	0	2,522	2,630	33	35
Customer Service	122	23	0	0	732	883	0	0	0	0	0	0	854	906	13	12
Director's Office	133	39	0	0	1,101	1,105	0	0	0	0	0	0	1,234	1,144	2	2
Kennel	200	557	0	0	1,392	1,228	0	0	0	0	0	0	1,592	1,785	24	34
Veterinary Clinic	218	488	0	0	1,398	1,262	0	0	0	0	0	0	1,616	1,750	15	17
<b>Department Total</b>	<b>1,351</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>7,607</b>	<b>8,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,958</b>	<b>9,770</b>	<b>102</b>	<b>116</b>
<b>Corrections and Rehabilitation</b>																
Alternatives to Incarceration	7,677	8,282	0	0	1,156	1,311	0	0	0	0	0	0	8,833	9,593	87	90
Custody Services	170,228	180,599	0	0	1,757	2,164	0	0	240	240	0	0	172,225	183,003	1,729	1,765
Custody Support Services	80,674	82,050	0	0	523	1,133	0	0	0	0	525	0	81,722	83,183	732	721
Inmate Programs	4,948	1,332	0	0	2,279	6,572	0	0	0	0	0	0	7,227	7,904	53	8
Management Services	10,038	10,726	0	0	0	0	0	0	0	0	0	0	10,038	10,726	100	100
MDCR Office of The Director	10,174	10,730	0	0	165	0	0	0	0	0	0	0	10,339	10,730	77	79
Physical Plant Maintenance	11,672	12,585	0	0	0	0	0	0	0	0	0	0	11,672	12,585	82	82
Training	5,364	5,614	0	0	518	363	0	0	0	0	0	0	5,882	5,977	46	45
<b>Department Total</b>	<b>300,775</b>	<b>311,918</b>	<b>0</b>	<b>0</b>	<b>6,398</b>	<b>11,543</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>240</b>	<b>525</b>	<b>0</b>	<b>307,938</b>	<b>323,701</b>	<b>2,906</b>	<b>2,890</b>
<b>Emergency Management</b>																
Emergency Management	2,232	1,869	0	0	377	620	187	175	539	631	0	0	3,335	3,295	19	20
<b>Department Total</b>	<b>2,232</b>	<b>1,869</b>	<b>0</b>	<b>0</b>	<b>377</b>	<b>620</b>	<b>187</b>	<b>175</b>	<b>539</b>	<b>631</b>	<b>0</b>	<b>0</b>	<b>3,335</b>	<b>3,295</b>	<b>19</b>	<b>20</b>

# APPENDIX B

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
<b>Fire Rescue</b>	0	0	0	0	22,333	21,788	0	0	0	0	0	0	22,333	21,788	111	94
	0	0	0	0	53,383	46,013	0	0	0	0	0	0	53,383	46,013	154	157
	25,412	29,236	0	0	265,635	266,702	1,399	1,199	767	639	4,328	5,828	297,541	303,604	2,131	2,164
	0	0	0	0	20,837	19,863	0	0	0	0	0	0	20,837	19,863	158	149
	0	0	0	0	3,692	2,824	0	0	0	0	0	0	3,692	2,824	28	16
<b>Department Total</b>	<b>25,412</b>	<b>29,236</b>	<b>0</b>	<b>0</b>	<b>365,860</b>	<b>357,190</b>	<b>1,399</b>	<b>1,199</b>	<b>767</b>	<b>639</b>	<b>4,328</b>	<b>5,828</b>	<b>397,786</b>	<b>394,092</b>	<b>2,582</b>	<b>2,580</b>
<b>Judicial Administration</b>	12,062	11,606	0	0	10,502	10,651	0	0	0	0	0	0	22,564	22,257	252	252
	3,184	2,866	0	0	0	0	0	0	0	0	0	0	3,184	2,866	0	0
	6,650	5,985	0	0	234	234	0	0	0	0	164	164	7,048	6,383	12	12
	<b>21,896</b>	<b>20,457</b>	<b>0</b>	<b>0</b>	<b>10,736</b>	<b>10,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>164</b>	<b>32,796</b>	<b>31,506</b>	<b>264</b>	<b>264</b>
<b>Juvenile Services</b>	727	771	0	0	0	0	0	0	0	0	0	0	727	771	7	7
	1,090	1,139	0	0	0	0	0	0	0	0	0	0	1,090	1,139	11	11
	1,957	1,753	0	0	428	301	684	684	0	0	0	0	3,069	2,738	4	1
	2,638	2,550	0	0	0	0	345	354	0	0	0	0	2,983	2,904	47	41
	1,661	1,325	0	0	228	228	879	782	464	302	500	1,136	3,504	3,773	48	47
	<b>8,073</b>	<b>7,538</b>	<b>0</b>	<b>0</b>	<b>428</b>	<b>529</b>	<b>1,908</b>	<b>1,820</b>	<b>464</b>	<b>302</b>	<b>500</b>	<b>1,136</b>	<b>11,373</b>	<b>11,325</b>	<b>117</b>	<b>107</b>
<b>Law Library</b>	0	0	0	0	863	884	0	0	0	0	0	0	863	884	6	6
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863</b>	<b>884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863</b>	<b>884</b>	<b>6</b>	<b>6</b>
<b>Legal Aid</b>	1,312	1,417	0	0	2,432	2,589	0	0	0	0	0	0	3,744	4,006	42	42
	<b>1,312</b>	<b>1,417</b>	<b>0</b>	<b>0</b>	<b>2,432</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,744</b>	<b>4,006</b>	<b>42</b>	<b>42</b>
<b>Medical Examiner</b>	867	1,523	0	0	0	0	0	0	0	0	0	0	867	1,523	10	9
	7,577	7,316	0	0	527	531	0	0	0	0	0	0	8,104	7,847	59	59
	410	318	0	0	3	98	0	0	0	0	0	0	413	416	1	1
	0	0	0	0	257	211	0	0	0	0	0	0	257	211	0	0
	<b>8,854</b>	<b>9,157</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,641</b>	<b>9,997</b>	<b>70</b>	<b>69</b>
<b>Office of the Clerk</b>	2,317	2,088	0	0	13	758	0	0	0	0	0	0	2,330	2,846	25	23
	0	0	0	0	4,432	4,359	0	0	0	0	0	0	4,432	4,359	49	49
	0	0	0	0	5,851	4,651	0	0	0	0	0	0	5,851	4,651	72	61
	1,655	1,485	0	0	995	1,272	0	0	0	0	0	0	2,650	2,757	14	13
	0	0	0	0	2,036	1,923	0	0	0	0	0	0	2,036	1,923	26	26
<b>Department Total</b>	<b>3,972</b>	<b>3,573</b>	<b>0</b>	<b>0</b>	<b>13,327</b>	<b>12,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,299</b>	<b>16,536</b>	<b>186</b>	<b>172</b>
<b>Police</b>	7,274	1,325	13,570	3,094	0	1,087	0	0	0	0	0	0	20,844	5,507	179	41
	44,252	0	16,069	0	2,173	0	0	0	0	0	11,017	0	73,511	0	618	0
	45,918	62,984	54,004	71,187	0	4,840	0	0	4,500	1,259	0	0	101,181	143,511	831	1,087
	1,469	15,365	155,888	181,453	34,963	77,453	0	0	3,038	0	2,231	0	197,609	274,271	1,777	2,210
	66,391	65,501	66,288	61,206	13,231	16,153	0	0	0	0	0	0	145,910	143,260	952	1,055
	<b>165,304</b>	<b>145,576</b>	<b>305,819</b>	<b>316,940</b>	<b>50,387</b>	<b>99,533</b>	<b>0</b>	<b>0</b>	<b>3,038</b>	<b>4,500</b>	<b>14,507</b>	<b>0</b>	<b>539,055</b>	<b>566,549</b>	<b>4,357</b>	<b>4,373</b>

# **APPENDIX B** **Operating Budget Expenditures by Revenue Source with Total Positions** (Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
Capital Outlay Reserve	3,917	1,074	1,145		0				173	185	11,061	7,998	25,631	22,446	0	0
<b>Non-Departmental</b>																
Public Safety	11,132	13,826	15,644	605	0	0	0	0	0	0	0	0	26,776	14,431	0	0
<b>Department Total</b>	<b>11,132</b>	<b>13,826</b>	<b>15,644</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,776</b>	<b>14,431</b>	<b>0</b>	<b>0</b>
<b>Public Safety Total</b>	<b>554,230</b>	<b>546,916</b>	<b>322,608</b>	<b>317,545</b>	<b>468,534</b>	<b>519,260</b>	<b>3,517</b>	<b>3,194</b>	<b>5,221</b>	<b>6,497</b>	<b>31,085</b>	<b>15,126</b>	<b>1,385,195</b>	<b>1,408,538</b>	<b>10,651</b>	<b>10,639</b>
<b>Strategic Area: Transportation</b>																
<b>Aviation</b>																
Administration	0	0	0	0	0	42,049	0	0	0	0	0	0	39,966	42,049	127	127
Business Retention and Development	0	0	0	0	0	6,970	0	0	0	0	0	0	5,738	6,970	39	51
Commercial Operations	0	0	0	0	0	76,672	0	0	0	0	0	0	74,675	76,672	0	0
Executive	0	0	0	0	0	7,492	0	0	0	0	0	0	7,857	7,492	36	36
Facilities Development	0	0	0	0	0	14,495	0	0	0	0	0	0	14,495	6,240	47	24
Facilities Management	0	0	0	0	0	95,037	0	0	0	0	0	0	94,227	95,037	615	495
Finance and Strategy	0	0	0	0	0	9,889	0	0	0	0	0	0	9,889	9,671	68	68
Non-Departmental	0	0	0	0	0	72,254	0	0	0	0	0	0	70,487	72,254	0	0
Operations	0	0	0	0	0	83,064	0	0	0	0	0	0	29,545	83,064	119	454
Security and Communications	0	0	0	0	0	47,330	0	0	0	0	0	0	47,330	0	384	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,209</b>	<b>399,449</b>	<b>1,435</b>	<b>1,255</b>
<b>Office of the Citizens' Independent Transportation Trust</b>																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	0	2,514	0	0	0	0	0	0	2,514	2,514	9	9
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,514</b>	<b>2,514</b>	<b>9</b>	<b>9</b>
<b>Consumer Services</b>																
Passenger Transportation Regulatory Division	0	0	0	0	0	5,086	0	0	0	0	100	100	5,186	4,844	45	46
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>5,186</b>	<b>4,844</b>	<b>45</b>	<b>46</b>
<b>Metropolitan Planning Organization</b>																
Metropolitan Planning Organization	0	0	0	0	0	0	218	219	5,210	5,458	813	983	6,241	6,660	17	17
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>219</b>	<b>5,210</b>	<b>5,458</b>	<b>813</b>	<b>983</b>	<b>6,241</b>	<b>6,660</b>	<b>17</b>	<b>17</b>
<b>Public Works</b>																
BBC GOB Program	0	0	0	0	0	391	0	0	0	0	0	0	391	430	4	4
Causeways	0	0	0	0	0	6,124	0	0	0	0	0	0	6,124	6,148	67	65
Construction	0	0	0	0	0	11,878	0	0	0	0	0	0	11,878	12,467	129	131
Highway Engineering	188	0	147	0	2,305	2,043	0	0	0	0	0	0	2,640	2,043	23	21
Office of the Director and Administration	1,420	1,140	77	331	574	961	0	0	0	0	0	0	2,071	2,432	21	21
People's Transportation Plan	0	0	0	0	6,864	6,469	2,200	2,200	0	0	0	0	9,064	8,669	57	56
Right-of-Way	1,351	1,466	386	51	3,408	4,280	0	0	0	1,496	1,295	0	5,290	5,626	68	69
Traffic Engineering	12,372	11,517	556	91	1,218	1,739	0	0	0	6,310	0	0	3,125	3,296	33	38
Traffic Signals and Signs	15,331	14,123	1,166	473	35,021	35,713	4,277	4,400	0	857	7,806	9,014	23,018	23,469	116	115
<b>Department Total</b>	<b>15,331</b>	<b>14,123</b>	<b>1,166</b>	<b>473</b>	<b>35,021</b>	<b>35,713</b>	<b>4,277</b>	<b>4,400</b>	<b>0</b>	<b>857</b>	<b>7,806</b>	<b>9,014</b>	<b>63,601</b>	<b>64,580</b>	<b>518</b>	<b>520</b>

# APPENDIX B Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
<b>Seaport</b>																
Business Initiatives	0	0	0	0	1,219	1,022	0	0	0	0	0	0	1,219	1,022	10	6
Engineering & Development	0	0	0	0	5,031	5,005	0	0	0	0	0	0	5,031	5,005	51	52
Finance	0	0	0	0	21,474	20,519	0	0	0	0	0	0	21,474	20,519	29	28
Maritime Services	0	0	0	0	26,596	27,792	0	0	0	0	0	0	26,596	27,792	169	167
Office of Deputy Port Director	0	0	0	0	951	2,197	0	0	0	0	0	0	951	2,197	11	18
Office of the Port Director	0	0	0	0	828	716	0	0	0	0	0	0	828	716	5	4
Safety and Security	0	0	0	0	20,945	20,860	0	0	0	0	0	0	20,945	20,860	142	142
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,044</b>	<b>78,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,044</b>	<b>78,111</b>	<b>417</b>	<b>417</b>
<b>Transit</b>																
Customer Service	3,976	0	0	0	1,075	0	0	0	0	0	0	0	5,051	0	56	0
Engineering	14,491	14,469	0	0	0	0	0	0	0	0	0	0	14,491	14,469	158	150
Metrolus	22,897	23,399	0	0	131,690	112,089	21,927	21,157	0	0	0	0	176,514	156,645	1,995	2,019
Metromover	0	0	0	0	9,448	8,805	0	0	0	0	0	0	9,448	8,805	70	69
Metrorail	7,721	6,507	0	0	27,222	28,498	0	0	0	0	0	0	34,943	35,005	427	426
Office of the Director	1,307	1,319	0	0	0	0	0	0	0	0	0	0	1,307	1,319	9	10
Operating Grants	0	0	0	0	0	0	0	0	0	2,673	0	0	6,500	9,183	0	0
Operational Support	47,070	57,156	0	0	23,440	41,234	0	0	0	0	0	0	70,510	98,390	455	495
Paratransit	38,468	33,405	0	0	4,176	3,942	0	0	0	0	0	0	42,644	37,347	31	30
PTP Loan Repayment	10,298	12,698	0	0	0	0	0	0	0	0	0	0	10,298	12,698	0	0
South Florida Regional Transportation Authority	1,843	4,235	0	0	2,392	0	0	0	0	0	0	0	4,235	4,235	0	0
<b>Department Total</b>	<b>148,071</b>	<b>153,188</b>	<b>0</b>	<b>0</b>	<b>199,443</b>	<b>194,568</b>	<b>28,427</b>	<b>27,667</b>	<b>0</b>	<b>2,673</b>	<b>0</b>	<b>0</b>	<b>375,941</b>	<b>378,096</b>	<b>3,201</b>	<b>3,199</b>
Capital Outlay Reserve	167	49	0	0	290	592	1	0	8	8	464	277	930	926	0	0
<b>Transportation Total</b>	<b>163,569</b>	<b>167,360</b>	<b>1,166</b>	<b>473</b>	<b>713,607</b>	<b>715,091</b>	<b>32,923</b>	<b>32,286</b>	<b>5,218</b>	<b>8,996</b>	<b>9,183</b>	<b>10,374</b>	<b>925,666</b>	<b>935,180</b>	<b>5,642</b>	<b>5,463</b>
<b>Strategic Area: Recreation and Culture</b>																
<b>Adrienne Arsht Center for the Performing Arts Trust</b>																
Performing Arts Center Trust	0	0	0	0	12,829	8,726	0	0	0	0	0	0	12,829	8,726	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,829</b>	<b>8,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,829</b>	<b>8,726</b>	<b>0</b>	<b>0</b>
<b>Cultural Affairs</b>																
Administration	0	0	0	0	-15	0	15	0	0	0	2,234	2,755	2,234	2,805	22	22
Art in Public Places	0	0	0	0	4,693	10,797	0	0	0	0	0	0	4,693	10,797	4	4
Grants and Programs	480	9,782	0	622	10,244	2,662	0	0	250	0	537	261	11,511	13,327	0	0
South Miami-Dade Cultural Arts Center	0	0	0	0	4,991	3,310	0	0	0	0	0	0	4,991	3,310	8	8
<b>Department Total</b>	<b>480</b>	<b>9,782</b>	<b>0</b>	<b>622</b>	<b>19,913</b>	<b>16,769</b>	<b>15</b>	<b>0</b>	<b>250</b>	<b>50</b>	<b>2,771</b>	<b>3,016</b>	<b>23,429</b>	<b>30,239</b>	<b>34</b>	<b>34</b>
<b>HistoryMiami</b>																
Historical Museum	0	0	0	0	917	917	0	0	0	0	0	0	917	917	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>917</b>	<b>917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>917</b>	<b>917</b>	<b>0</b>	<b>0</b>

# APPENDIX B Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
<b>Park and Recreation</b>																
Administration	2,821	3,348	731	181	2,661	3,189	0	0	0	0	0	0	6,213	6,718	45	52
Arts and Culture	2,677	1,403	105	105	1,014	346	0	0	0	0	0	0	3,796	1,854	27	13
Deering Estate and Attractions	2,539	2,490	0	0	1,520	1,543	0	0	0	0	0	0	4,059	4,033	36	31
Facility Maintenance	2,997	4,878	1,053	403	0	0	0	0	0	0	0	0	4,050	5,281	96	82
Golf	0	1,282	0	0	8,050	7,082	0	0	0	0	0	0	8,050	8,364	45	38
Grounds Maintenance	6,342	4,360	6,342	3,620	615	615	0	0	0	0	50	50	13,349	8,645	252	201
Marinas	0	0	0	0	4,203	4,022	0	203	0	0	0	0	4,203	4,225	13	20
Office of the Director	1,648	1,648	412	52	60	60	0	0	0	0	0	0	2,120	1,760	14	10
Park Operations	16,906	15,445	2,297	412	12,443	13,070	0	0	0	0	1,000	1,000	32,646	29,927	299	190
Park Programming	781	2,264	2,349	2,322	2,543	1,871	0	0	0	0	0	732	5,673	7,189	30	19
Planning and Development	567	396	450	79	55	45	0	0	0	0	0	0	1,072	520	103	84
Pools	844	1,144	1,870	1,374	366	392	0	0	0	0	0	0	3,080	2,910	5	6
Zoo Miami	10,266	9,795	0	0	8,829	9,929	0	0	0	0	0	0	19,095	19,324	182	177
<b>Department Total</b>	<b>48,388</b>	<b>48,453</b>	<b>15,609</b>	<b>8,548</b>	<b>42,359</b>	<b>41,764</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>1,782</b>	<b>107,406</b>	<b>100,750</b>	<b>1,147</b>	<b>923</b>
<b>Library</b>																
Administration	0	0	0	0	2,224	2,126	0	0	0	0	0	0	2,224	2,126	15	14
Office of the Director	0	0	0	0	10,517	3,851	0	0	0	0	0	0	10,517	3,851	3	3
Outreach Services	0	0	0	0	3,113	2,829	0	0	0	0	0	0	3,113	2,829	30	30
Public Service	0	0	0	0	49,797	49,503	1,000	1,000	0	0	0	0	50,797	50,503	521	506
Support Services	0	0	0	0	20,759	15,029	0	0	0	0	0	0	20,759	15,029	67	68
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,410</b>	<b>73,338</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,410</b>	<b>74,338</b>	<b>636</b>	<b>621</b>
<b>Miami Art Museum</b>																
Miami Art Museum	0	0	0	0	1,351	1,351	0	0	0	0	0	0	1,351	1,351	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,351</b>	<b>1,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,351</b>	<b>1,351</b>	<b>0</b>	<b>0</b>
<b>Miami Science Museum</b>																
Miami Science Museum	0	0	0	0	707	707	0	0	0	0	0	0	707	707	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>707</b>	<b>0</b>	<b>0</b>
<b>Planning and Zoning</b>																
Office of Historic Preservation	0	0	0	0	0	174	0	0	0	0	0	0	0	174	0	3
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>3</b>
<b>Tourist Development Taxes</b>																
Administrative Support	0	0	0	0	578	772	0	0	0	0	0	0	578	772	0	0
Advertising and Promotions	0	0	0	0	10,837	11,564	0	0	0	0	0	0	10,837	11,564	0	0
Cultural and Special Events	0	0	0	0	2,540	2,747	0	0	0	0	0	0	2,540	2,747	0	0
Facilities within the City of Miami	0	0	0	0	2,540	2,747	0	0	0	0	0	0	2,540	2,747	0	0
Tourism Development Grants	0	0	0	0	1,050	1,075	0	0	0	0	0	0	1,050	1,075	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,545</b>	<b>18,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,545</b>	<b>18,905</b>	<b>0</b>	<b>0</b>
<b>Vizcaya Museum and Gardens</b>																
Vizcaya Museum and Gardens	0	0	0	0	3,542	3,987	7	15	50	0	1,256	1,246	4,855	5,248	47	47
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,542</b>	<b>3,987</b>	<b>7</b>	<b>15</b>	<b>50</b>	<b>0</b>	<b>1,256</b>	<b>1,246</b>	<b>4,855</b>	<b>5,248</b>	<b>47</b>	<b>47</b>
<b>Capital Outlay Reserve</b>																
Capital Outlay Reserve	958	211	679	0	3,154	2,602	6	0	42	36	2,773	1,885	7,612	4,734	0	0

# **APPENDIX B** **Operating Budget Expenditures by Revenue Source with Total Positions** (Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
<b>Non-Departmental</b>																
Recreation and Culture	2,335	650	0	0	0	0	0	0	0	0	0	0	2,335	650	2	0
<b>Department Total</b>	<b>2,335</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,335</b>	<b>650</b>	<b>2</b>	<b>0</b>
<b>Recreation and Culture Total</b>	<b>52,161</b>	<b>59,096</b>	<b>16,288</b>	<b>9,170</b>	<b>188,727</b>	<b>169,240</b>	<b>1,028</b>	<b>1,218</b>	<b>342</b>	<b>86</b>	<b>7,830</b>	<b>7,929</b>	<b>266,396</b>	<b>246,739</b>	<b>1,866</b>	<b>1,628</b>
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>																
<b>Building and Neighborhood Compliance</b>																
Administrative Services	0	0	806	0	3,978	7,074	0	0	0	0	0	0	4,784	7,074	40	48
Board and Code Administration	0	0	0	0	0	5,266	0	0	0	0	0	0	0	5,266	0	34
Building Code Support	0	0	0	0	915	1,932	0	0	0	0	1,150	1,150	2,065	3,082	22	28
Information and Permit Support	0	0	0	0	4,522	5,711	0	0	0	0	0	0	4,522	5,711	53	53
Neighborhood Regulation	0	0	4,570	2,925	3,470	4,112	0	0	0	0	0	210	8,040	7,247	72	66
Permitting	0	0	0	0	11,204	11,134	0	0	0	0	0	0	11,204	11,134	92	84
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>5,376</b>	<b>2,925</b>	<b>24,089</b>	<b>35,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>1,360</b>	<b>30,615</b>	<b>39,514</b>	<b>279</b>	<b>313</b>
<b>Building Code Compliance</b>																
Administrative Services	0	0	0	0	2,541	0	0	0	0	0	0	0	2,541	0	20	0
Code Compliance	0	0	0	0	1,690	0	0	0	0	0	0	0	1,690	0	9	0
Contractor Licensing, Enforcement, and Construction Trade	0	0	0	0	2,679	0	0	0	0	0	0	0	2,679	0	24	0
Product Control	0	0	0	0	2,074	0	0	0	0	0	0	0	2,074	0	17	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>70</b>	<b>0</b>
<b>Environmental Resources Management</b>																
Administration	0	0	0	0	2,641	4,090	0	0	0	0	0	0	2,641	4,090	21	21
Air Quality Protection	0	0	0	0	2,489	2,414	194	378	885	1,020	0	0	3,568	3,812	32	30
Environmental Education and Communication	0	0	0	0	1,024	1,177	76	0	0	0	0	0	1,100	1,177	11	11
Information Technology and Records Management	0	0	0	0	4,756	4,966	157	110	0	0	0	0	4,913	5,076	39	40
Natural Resources Regulation and Restoration	0	0	0	0	6,350	6,167	2,306	2,009	0	0	0	0	8,656	8,176	84	83
Office of the Director	0	0	0	0	1,095	1,072	0	0	0	0	0	0	1,095	1,072	7	7
Plan Review and Development Approvals	0	0	0	0	5,510	5,947	0	0	0	0	0	0	5,510	5,947	57	56
Pollution Control	0	0	0	0	4,707	5,187	676	753	0	0	795	750	6,178	6,690	59	59
Pollution Regulation and Enforcement	0	0	0	0	10,907	11,290	614	749	0	0	0	0	11,521	12,039	127	126
Stormwater Management	0	0	0	0	9,414	9,513	673	731	0	0	0	0	10,087	10,244	53	52
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,893</b>	<b>51,823</b>	<b>4,696</b>	<b>4,730</b>	<b>885</b>	<b>1,020</b>	<b>795</b>	<b>750</b>	<b>55,269</b>	<b>58,323</b>	<b>490</b>	<b>485</b>
<b>Park and Recreation</b>																
Special Tax District Landscape Maintenance	0	0	0	0	4,197	4,257	0	0	0	0	0	0	4,197	4,257	7	80
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,197</b>	<b>4,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,197</b>	<b>4,257</b>	<b>7</b>	<b>80</b>
<b>Planning and Zoning</b>																
Administration	0	296	0	98	2,449	2,232	0	0	0	0	227	0	2,676	2,626	30	16
Agenda Coordination/Community Zoning Appeals Board	0	150	0	66	976	643	0	0	0	0	0	0	976	859	7	5
Impact Fee	0	0	0	0	858	318	0	0	0	0	0	0	858	318	4	2
Planning	1,956	756	2,166	1,577	115	2,009	0	0	0	0	0	0	4,237	4,342	50	44
Zoning	0	0	0	0	4,106	4,815	0	0	0	0	227	0	4,106	4,815	36	40
<b>Department Total</b>	<b>1,956</b>	<b>1,202</b>	<b>2,166</b>	<b>1,741</b>	<b>8,504</b>	<b>10,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>12,853</b>	<b>12,960</b>	<b>127</b>	<b>107</b>



# **APPENDIX B** **Operating Budget Expenditures by Revenue Source with Total Positions** (Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
<b>Public Works</b>																
BEC GOB Program	0	0	0	0	404	333	0	0	0	0	0	0	404	333	5	5
Community Image	204	218	75	80	0	720	0	0	0	0	0	0	279	1,018	9	9
Land Development	0	0	0	0	1,413	1,079	0	0	0	0	0	0	1,413	1,079	16	9
Mesquito Control	2,115	1,888	0	0	362	362	0	35	0	0	16	0	2,493	2,301	26	22
Office of the Director and Administration	1,388	847	133	267	872	1,101	0	0	0	0	0	0	2,393	2,215	24	22
Right-of-Way Assets and Aesthetics Management	2,574	1,314	704	1,116	20	1,500	0	0	0	0	4,550	4,184	7,848	8,114	34	28
Road and Bridge Maintenance	521	1,898	6,090	4,880	543	536	0	0	0	0	0	247	7,154	7,561	97	93
Special Taxing Districts	0	0	0	0	29,623	29,120	0	0	0	0	0	0	29,623	29,120	0	0
Special Taxing Districts Administration	0	0	0	0	2,542	2,412	0	0	0	0	0	0	2,542	2,412	25	26
Stormwater Utility Canals and Drains	0	0	0	0	22,157	21,621	0	0	0	0	0	0	22,157	21,621	154	152
<b>Department Total</b>	<b>6,802</b>	<b>6,165</b>	<b>7,002</b>	<b>6,343</b>	<b>57,936</b>	<b>58,784</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>4,566</b>	<b>4,447</b>	<b>76,306</b>	<b>75,774</b>	<b>390</b>	<b>366</b>
<b>Solid Waste Management</b>																
Administration	0	0	0	0	42,065	40,072	0	0	0	0	0	0	42,065	40,072	97	105
Collection Operations	0	0	0	0	110,110	122,713	0	0	830	0	0	0	110,940	122,713	541	575
Disposal Operations	0	0	0	0	60,297	50,418	0	0	0	0	0	0	60,297	50,418	331	273
Environmental and Technical Services	0	0	0	0	88,082	96,420	0	0	0	0	0	0	88,082	96,420	43	44
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,554</b>	<b>309,623</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,384</b>	<b>309,623</b>	<b>1,012</b>	<b>997</b>
<b>Water and Sewer</b>																
Engineering and Construction	0	0	0	0	17,177	17,111	0	0	0	0	0	0	17,177	17,111	282	232
Finance and Customer Service	0	0	0	0	35,936	36,961	0	0	0	0	0	0	35,936	36,961	471	415
Office of the Director	0	0	0	0	86,151	29,711	0	0	0	0	0	0	86,151	29,711	400	39
Regulatory Compliance, Quality Assurance, and Priority C	0	0	0	0	10,823	11,734	0	0	0	0	0	0	10,823	11,734	64	46
Support Services and Maintenance	0	0	0	0	0	50,335	0	0	0	0	0	0	0	50,335	0	321
Wastewater Collection and Treatment	0	0	0	0	143,398	154,395	0	0	0	0	0	0	143,398	154,395	900	894
Water Production and Distribution	0	0	0	0	135,423	130,242	0	0	0	0	0	0	135,423	130,242	700	677
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,908</b>	<b>430,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,908</b>	<b>430,489</b>	<b>2,817</b>	<b>2,824</b>
Capital Outlay Reserve	223	72	519	0	1,528	957	1	0	10	13	709	2,318	2,990	3,360	0	0
<b>Non-Departmental</b>																
Neighborhood and Unincorporated Area Municipal Service	433	350	136	84	0	0	0	0	0	0	0	0	569	434	0	0
<b>Department Total</b>	<b>433</b>	<b>350</b>	<b>136</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569</b>	<b>434</b>	<b>0</b>	<b>0</b>
<b>Neighborhood and Unincorporated Area Municipal Services Total</b>	<b>9,414</b>	<b>7,789</b>	<b>15,199</b>	<b>11,093</b>	<b>884,593</b>	<b>901,179</b>	<b>4,687</b>	<b>4,765</b>	<b>1,725</b>	<b>1,033</b>	<b>7,447</b>	<b>8,875</b>	<b>923,075</b>	<b>934,734</b>	<b>5,192</b>	<b>4,972</b>
<b>Strategic Area: Health and Human Services</b>																
<b>Community Action Agency</b>																
Administration	1,738	1,879	0	0	0	0	0	0	196	100	0	0	1,934	1,979	20	31
Energy Programs	195	195	0	0	3,300	12	0	0	2,503	4,066	476	1,924	6,474	6,197	28	28
Greater Miami Service Corps	0	0	0	0	165	20	98	98	909	484	1,205	1,490	2,377	2,092	16	16
Head Start	2,787	848	0	0	0	0	302	1,642	58,026	63,847	0	0	61,115	66,337	473	478
Self Help Programs	3,705	3,708	0	0	5,123	50	0	0	13,211	21,229	1,000	482	23,039	25,469	86	78
Transportation	1,484	1,360	0	0	230	170	0	0	249	177	0	0	1,963	1,707	27	23
<b>Department Total</b>	<b>9,909</b>	<b>7,990</b>	<b>0</b>	<b>0</b>	<b>8,818</b>	<b>252</b>	<b>400</b>	<b>1,740</b>	<b>75,094</b>	<b>89,903</b>	<b>2,681</b>	<b>3,896</b>	<b>96,902</b>	<b>103,781</b>	<b>650</b>	<b>654</b>

# **APPENDIX B** **Operating Budget Expenditures by Revenue Source with Total Positions** (Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
<b>Grants Coordination</b>																
Ryan White Program	0	0	0	0	0	0	0	0	26,175	25,699	0	0	26,175	25,699	11	11
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,175</b>	<b>25,699</b>	<b>0</b>	<b>0</b>	<b>26,175</b>	<b>25,699</b>	<b>11</b>	<b>11</b>
<b>Homeless Trust</b>																
Domestic Violence Oversight Board	93	0	0	0	2,088	2,074	0	0	0	0	0	0	2,181	2,074	2	1
Emergency Housing	0	0	0	0	8,432	8,481	0	0	0	0	0	0	8,432	8,481	0	0
Homeless Trust	0	0	0	0	1,397	1,444	13	13	447	505	0	0	1,857	1,962	14	14
Permanent Housing	0	0	0	0	1,619	1,619	0	0	6,967	7,847	0	0	8,586	9,466	0	0
Support Services	0	0	0	0	1,523	1,573	0	0	7,488	7,019	0	0	9,011	8,592	0	0
Transitional Housing	0	0	0	0	352	352	356	356	7,694	7,751	0	0	8,402	8,459	0	0
<b>Department Total</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,411</b>	<b>15,543</b>	<b>369</b>	<b>369</b>	<b>22,596</b>	<b>23,122</b>	<b>0</b>	<b>0</b>	<b>38,469</b>	<b>39,034</b>	<b>16</b>	<b>15</b>
<b>Public Housing Agency</b>																
Administration Division	0	0	0	0	3,672	3,044	0	0	768	0	0	0	4,440	3,044	57	33
Asset Management	0	0	0	0	7,300	11,198	0	0	41,774	46,715	3,500	2,319	52,574	60,232	280	275
Contract Administration	0	0	0	0	100	25	0	0	14,140	15,668	0	0	14,240	15,693	17	17
Facilities and Development	0	0	0	0	493	1,323	0	0	0	0	0	0	493	1,323	4	10
Finance and Accounting	0	0	0	0	2,612	2,573	0	0	89	0	0	0	2,701	2,573	35	34
Office of the Director	0	0	0	0	800	1,272	0	0	212	0	0	0	1,012	1,272	8	32
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,977</b>	<b>19,435</b>	<b>0</b>	<b>0</b>	<b>56,983</b>	<b>62,383</b>	<b>3,500</b>	<b>2,319</b>	<b>75,460</b>	<b>84,137</b>	<b>401</b>	<b>401</b>
<b>Housing Finance Authority</b>																
Housing Finance Authority	0	0	0	0	2,154	2,151	0	0	0	0	0	0	2,154	2,151	9	9
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>2,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>2,151</b>	<b>9</b>	<b>9</b>
<b>Human Services</b>																
Administration	6,894	5,858	0	0	48	48	0	0	0	0	0	0	6,942	5,906	33	31
Child Development Services	3,700	3,700	0	0	-787	1,108	160,683	163,372	2,347	2,694	-81	0	165,862	170,874	189	178
Elderly, Disability & Veterans Services	11,631	12,035	0	0	1,347	1,156	1,026	1,015	2,630	2,874	81	81	16,715	17,161	181	174
Employment and Training	217	257	0	0	67	61	1,337	1,260	365	365	109	109	2,095	2,042	22	22
Neighborhood Services	1,032	148	0	0	1,092	1,135	0	0	0	0	0	0	2,124	1,283	7	6
Psychological Services	0	0	0	0	150	150	0	0	0	0	0	0	150	150	1	1
Rehabilitative Services	7,597	3,956	0	0	75	75	2,113	2,113	0	452	854	841	10,639	7,437	103	63
Targeted Services:Violence Prevention and Intervention	2,102	2,407	0	0	54	54	541	541	1,388	1,389	1,560	1,543	5,645	5,934	61	61
Violence Intervention and Prevention	675	767	0	0	0	0	0	0	0	0	0	0	675	767	7	7
<b>Department Total</b>	<b>33,848</b>	<b>29,128</b>	<b>0</b>	<b>0</b>	<b>2,046</b>	<b>3,787</b>	<b>165,700</b>	<b>168,291</b>	<b>6,730</b>	<b>7,774</b>	<b>2,523</b>	<b>2,574</b>	<b>210,847</b>	<b>211,554</b>	<b>604</b>	<b>543</b>
<b>Miami-Dade Economic Advocacy Trust</b>																
Teen Court	0	0	0	0	2,554	1,740	0	0	0	0	0	0	2,554	1,740	14	14
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,554</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,554</b>	<b>1,740</b>	<b>14</b>	<b>14</b>
<b>Planning and Zoning</b>																
Countywide Healthcare Planning	287	536	0	0	300	129	0	0	0	0	0	0	587	665	4	5
<b>Department Total</b>	<b>287</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587</b>	<b>665</b>	<b>4</b>	<b>5</b>
<b>Public Health Trust</b>																
Jackson Health Services	158,478	137,952	0	0	0	0	0	0	0	0	0	0	158,478	137,952	0	0
<b>Department Total</b>	<b>158,478</b>	<b>137,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,478</b>	<b>137,952</b>	<b>0</b>	<b>0</b>
Capital Outlay Reserve	3,231	782	0	0	5,607	9,367	18	0	143	135	8,961	4,650	17,960	15,134	0	0

# APPENDIX B Operating Budget Expenditures by Revenue Source with Total Positions (Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
<b>Non-Departmental</b>																
Health and Human Services	20,983	20,983	0	0	0	0	0	0	0	0	0	0	20,983	20,983	0	0
<b>Department Total</b>	<b>20,983</b>	<b>20,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,983</b>	<b>20,983</b>	<b>0</b>	<b>0</b>
<b>Health and Human Services Total</b>	<b>226,829</b>	<b>197,371</b>	<b>0</b>	<b>0</b>	<b>51,867</b>	<b>52,804</b>	<b>166,487</b>	<b>170,400</b>	<b>187,721</b>	<b>209,016</b>	<b>17,665</b>	<b>13,439</b>	<b>650,569</b>	<b>642,830</b>	<b>1,709</b>	<b>1,652</b>
<b>Strategic Area: Economic Development</b>																
<b>Housing and Community Development</b>																
Community and Economic Development	129	0	0	0	344	733	0	0	2,997	2,484	0	0	3,470	3,217	25	23
Housing Development	178	0	0	0	47,727	64,317	0	0	0	0	0	0	47,905	64,317	33	33
Office of the Director	118	0	0	0	514	1,383	0	0	1,992	1,901	0	0	2,624	3,284	28	13
Projects	0	0	0	0	124,760	116,334	0	0	20,576	40,753	0	0	145,356	157,087	0	0
Special Projects	0	0	0	0	2,550	3,410	0	0	0	0	0	0	2,550	3,410	7	3
<b>Department Total</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,915</b>	<b>186,177</b>	<b>0</b>	<b>0</b>	<b>25,565</b>	<b>45,138</b>	<b>0</b>	<b>0</b>	<b>201,905</b>	<b>231,315</b>	<b>93</b>	<b>72</b>
<b>Consumer Services</b>																
Administration	0	0	0	0	1,310	1,373	0	0	0	0	7	0	1,317	1,373	11	11
Agricultural Manager	302	297	0	0	0	14	0	0	0	0	0	0	302	311	2	2
Consumer Protection Division	0	0	0	0	3,779	3,685	0	0	0	0	0	0	3,779	3,685	35	36
Cooperative Extension Division	843	689	0	0	0	5	0	0	0	0	386	393	1,229	1,087	20	19
<b>Department Total</b>	<b>1,145</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>5,089</b>	<b>5,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>393</b>	<b>6,627</b>	<b>6,456</b>	<b>68</b>	<b>68</b>
<b>Film and Entertainment</b>																
Film and Entertainment	293	340	0	0	171	160	0	0	0	0	0	0	464	500	3	3
<b>Department Total</b>	<b>293</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>171</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464</b>	<b>500</b>	<b>3</b>	<b>3</b>
<b>Economic Development and International Trade</b>																
Economic Development	0	495	0	0	0	0	0	0	0	0	0	0	0	495	0	4
International Trade Consortium	813	875	0	0	100	100	0	0	0	0	295	295	1,208	1,270	10	10
<b>Department Total</b>	<b>813</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>295</b>	<b>1,208</b>	<b>1,765</b>	<b>10</b>	<b>14</b>
<b>Miami-Dade Economic Advocacy Trust</b>																
Administration	520	529	0	0	0	0	0	0	0	0	0	0	520	529	5	6
Affordable Housing Assistance	0	0	0	0	1,780	1,448	0	0	0	0	0	0	1,780	1,448	3	3
Economic Development	330	300	0	0	0	0	0	0	0	0	0	0	330	300	1	1
<b>Department Total</b>	<b>850</b>	<b>829</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>2,277</b>	<b>9</b>	<b>10</b>
<b>Planning and Zoning</b>																
Economic Development	434	0	0	0	0	0	0	0	0	0	0	0	434	0	3	0
<b>Department Total</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>Small Business Development</b>																
Administration and Fiscal Management	0	0	0	0	322	0	0	0	0	0	668	681	990	681	8	4
Business Opportunity Services	0	107	0	0	495	16	0	0	0	0	1,642	1,961	2,137	2,084	22	21
Contract Monitoring and Compliance	0	0	0	0	297	149	0	0	0	0	798	583	1,095	732	14	8
Office of the Director	0	0	0	0	100	30	0	0	0	0	961	924	1,061	954	4	3
<b>Department Total</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>1,214</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,069</b>	<b>4,149</b>	<b>5,283</b>	<b>4,451</b>	<b>48</b>	<b>36</b>
<b>Strategic Business Management</b>																
Community Redevelopment and Municipal Services	0	0	75	65	630	690	0	0	0	0	0	0	705	755	3	3
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>65</b>	<b>630</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>755</b>	<b>3</b>	<b>3</b>

# **APPENDIX B** **Operating Budget Expenditures by Revenue Source with Total Positions** (Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
Capital Outlay Reserve	3	0	0	0	0	4	0	0	0	0	0	8	0	15	0	0
<b>Non-Departmental</b>																
Economic Development	47,983	46,837	882	501	0	0	0	0	0	0	0	0	48,865	47,338	0	0
<b>Department Total</b>	<b>47,983</b>	<b>46,837</b>	<b>882</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,865</b>	<b>47,338</b>	<b>0</b>	<b>0</b>
<b>Economic Development Total</b>	<b>51,946</b>	<b>50,469</b>	<b>957</b>	<b>566</b>	<b>184,903</b>	<b>193,847</b>	<b>0</b>	<b>0</b>	<b>25,565</b>	<b>45,138</b>	<b>4,765</b>	<b>4,837</b>	<b>268,136</b>	<b>294,857</b>	<b>237</b>	<b>206</b>
<b>Strategic Area: Enabling Strategies</b>																
<b>Agenda Coordination</b>																
Agenda Coordination and Processing	529	426	216	141	0	0	0	0	0	0	0	0	745	567	5	4
<b>Department Total</b>	<b>529</b>	<b>426</b>	<b>216</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>567</b>	<b>5</b>	<b>4</b>
<b>Americans with Disabilities Act Coordination</b>																
ADA Coordination	351	373	145	124	576	465	0	0	0	0	0	0	1,072	962	3	3
<b>Department Total</b>	<b>351</b>	<b>373</b>	<b>145</b>	<b>124</b>	<b>576</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072</b>	<b>962</b>	<b>3</b>	<b>3</b>
<b>Audit and Management Services</b>																
Administration	248	283	102	94	0	0	0	0	0	0	0	0	350	377	6	6
Audit Services	2,879	2,369	1,176	790	0	0	0	0	0	0	1,558	2,444	5,613	5,603	48	43
<b>Department Total</b>	<b>3,127</b>	<b>2,652</b>	<b>1,278</b>	<b>884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>2,444</b>	<b>5,963</b>	<b>5,980</b>	<b>54</b>	<b>49</b>
<b>Capital Improvements</b>																
Administration	0	0	0	0	870	720	0	0	0	0	156	0	1,026	720	4	4
Bond Programs and Construction Division	0	0	0	0	2,545	2,503	0	0	0	0	0	0	2,545	2,503	17	15
Professional Services Division	0	0	0	0	740	810	0	0	0	0	0	0	740	810	6	6
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,155</b>	<b>4,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>4,311</b>	<b>4,033</b>	<b>27</b>	<b>25</b>
<b>Commission on Ethics and Public Trust</b>																
Commission on Ethics and Public Trust	1,867	2,074	0	0	25	38	0	0	0	0	0	0	1,892	2,112	13	15
<b>Department Total</b>	<b>1,867</b>	<b>2,074</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,892</b>	<b>2,112</b>	<b>13</b>	<b>15</b>
<b>Elections</b>																
Community Outreach and Training	2,800	2,040	0	0	160	0	200	200	0	0	0	0	3,160	2,240	15	13
Elections Operations	2,205	0	0	0	280	0	0	0	0	0	0	0	2,485	0	15	0
Finance and Administration	1,744	0	0	0	220	0	0	0	0	0	0	0	1,964	0	12	0
Governmental Affairs	0	1,349	0	0	0	0	0	0	0	0	0	0	0	1,349	0	10
Information Systems	5,558	6,738	0	0	200	0	0	0	0	0	0	0	5,738	6,738	22	19
Logistics and Support	2,995	0	0	0	280	0	0	0	0	0	0	0	3,275	0	24	0
Office of the Supervisor of Elections	938	554	0	0	0	0	0	0	0	0	0	0	938	554	5	3
Operations	0	4,631	0	0	0	530	0	0	0	0	0	0	0	5,161	0	26
Voter Services	1,340	1,952	0	0	50	0	0	0	0	0	0	0	1,390	1,952	16	20
<b>Department Total</b>	<b>17,580</b>	<b>17,264</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>530</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,970</b>	<b>17,994</b>	<b>109</b>	<b>91</b>

# APPENDIX B Operating Budget Expenditures by Revenue Source with Total Positions (Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
<b>Enterprise Technology Services</b>																
Data Center Services	7,425	7,266	3,033	2,418	2,500	2,500	0	0	0	0	4,375	4,777	17,333	16,951	84	84
Enterprise Applications Division	7,775	7,420	3,176	2,473	0	0	0	0	0	0	12,126	12,537	23,077	22,430	162	146
Enterprise Programs Division	5,244	4,435	2,142	1,478	0	0	0	0	0	0	8,426	9,517	15,812	15,430	65	61
Field Services	0	0	0	0	0	0	0	0	0	0	13,494	13,031	13,494	13,031	98	94
Office of the Director	1,232	1,242	503	414	0	0	0	0	0	0	165	365	1,900	2,021	9	11
Operational Support Services	405	104	165	35	324	204	0	0	0	0	6,788	6,847	7,682	7,190	44	28
Radio Services Division	0	0	0	0	1,000	1,100	0	0	0	0	10,862	8,345	11,862	9,345	60	57
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	17,231	16,400	17,231	16,400	0	0
Telecommunications Network	5,071	2,836	2,071	945	642	600	0	0	0	0	10,969	14,862	18,753	19,243	67	66
<b>Department Total</b>	<b>27,152</b>	<b>23,293</b>	<b>11,090</b>	<b>7,763</b>	<b>4,466</b>	<b>4,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,436</b>	<b>86,581</b>	<b>127,144</b>	<b>122,041</b>	<b>589</b>	<b>547</b>
<b>Finance</b>																
Bond Administration	0	0	0	0	2,472	2,224	0	0	0	0	0	0	2,472	2,224	9	8
Cash Management	0	0	0	0	1,136	1,557	0	0	0	0	0	0	1,136	1,557	8	7
Controller's Division	0	0	0	0	8,018	6,183	0	0	688	657	894	759	9,600	7,599	98	88
Director's Office	0	0	0	0	885	619	0	0	0	0	0	0	885	619	7	5
Tax Collector's Office	0	0	0	0	25,817	26,099	0	0	0	0	0	0	25,817	26,099	201	176
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,328</b>	<b>36,682</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>657</b>	<b>894</b>	<b>759</b>	<b>39,910</b>	<b>38,098</b>	<b>323</b>	<b>285</b>
<b>General Services Administration</b>																
Administration and Business Services	0	0	0	0	0	2,733	0	0	0	0	0	23,314	0	26,047	0	111
Design and Construction Services	0	0	0	0	0	625	0	0	0	0	44,827	40,585	44,827	41,210	150	116
Facilities and Utilities Management	36,642	34,842	15,038	11,615	15,857	8,959	0	0	0	0	31,930	37,333	99,467	92,749	166	164
Fleet Management	0	0	0	0	16,624	6,844	0	0	0	0	85,258	90,688	101,882	97,532	273	271
Materials Management	0	0	0	0	724	0	0	0	0	0	21,276	0	22,000	0	55	0
Office of the Director and Administrative Services	0	0	0	0	1,911	0	0	0	0	0	6,003	0	7,914	0	58	0
Real Estate Development	194	0	79	0	340	1,030	0	0	1,895	1,644	16,791	17,819	2,674	2,508	22	22
Risk Management	0	0	0	0	0	337	0	0	0	0	16,791	17,819	16,791	18,156	113	113
<b>Department Total</b>	<b>36,836</b>	<b>34,842</b>	<b>15,117</b>	<b>11,615</b>	<b>35,456</b>	<b>20,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,980</b>	<b>211,383</b>	<b>295,389</b>	<b>278,368</b>	<b>837</b>	<b>797</b>
<b>Government Information Center</b>																
311 Answer Center	4,945	3,995	2,020	1,333	0	0	0	0	0	0	2,834	4,737	9,799	10,065	138	132
Administration	945	967	386	320	0	30	0	0	0	0	0	0	1,331	1,317	12	11
Campaign Support Services	933	829	381	276	0	0	0	0	0	0	0	0	1,314	1,105	14	11
eGov Solutions	798	524	326	175	0	0	0	0	0	0	0	595	1,124	1,294	9	10
Miami-Dade TV	1,434	1,455	586	485	10	0	0	0	0	0	0	0	2,030	1,940	16	14
Online Services	202	299	83	100	0	0	0	0	0	0	1,437	1,437	1,722	1,836	17	16
Strategic Customer Research & Development	458	0	187	0	0	0	0	0	0	0	0	0	645	0	6	0
<b>Department Total</b>	<b>9,715</b>	<b>8,069</b>	<b>3,969</b>	<b>2,689</b>	<b>10</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,271</b>	<b>6,769</b>	<b>17,965</b>	<b>17,557</b>	<b>212</b>	<b>194</b>
<b>Grants Coordination</b>																
Contracts and Grants Management	1,535	1,617	360	375	0	0	0	0	130	5,080	0	0	2,025	7,072	24	25
Executive Office	1,004	1,081	0	0	0	0	0	0	0	0	0	0	1,004	1,081	6	5
Revenue Maximization	217	270	144	180	0	0	0	0	0	0	0	0	361	450	5	5
<b>Department Total</b>	<b>2,756</b>	<b>2,968</b>	<b>504</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>3,390</b>	<b>8,603</b>	<b>35</b>	<b>35</b>

# APPENDIX B Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
<b>Human Resources</b>																
Employee and Labor Relations	687	505	281	168	0	0	0	0	0	0	65	65	1,033	738	9	6
Employee Development	999	928	408	309	0	0	0	0	0	0	368	368	1,775	1,605	13	10
Office of the Director	1,303	1,225	532	409	0	0	0	0	0	0	0	0	1,835	1,634	8	7
Payroll and Information Management	2,426	2,193	991	731	0	0	0	0	0	0	250	250	3,667	3,174	64	50
Recruitment, Compensation, and Testing	1,638	1,806	671	535	0	0	0	0	0	0	784	742	3,093	2,883	42	33
<b>Department Total</b>	<b>7,053</b>	<b>6,457</b>	<b>2,883</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>1,425</b>	<b>11,403</b>	<b>10,034</b>	<b>136</b>	<b>106</b>
<b>Human Rights and Fair Employment Practices</b>																
Commission on Human Rights	0	43	0	14	0	0	0	0	202	232	0	0	202	288	4	3
Fair Employment Practices	690	623	264	207	0	0	0	0	0	0	0	0	954	830	9	7
<b>Department Total</b>	<b>690</b>	<b>666</b>	<b>264</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>1,156</b>	<b>1,119</b>	<b>13</b>	<b>10</b>
<b>Inspector General</b>																
Inspector General	1,047	922	0	0	4,282	4,699	0	0	0	0	0	0	5,329	5,621	38	38
<b>Department Total</b>	<b>1,047</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>4,282</b>	<b>4,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,329</b>	<b>5,621</b>	<b>38</b>	<b>38</b>
<b>Procurement Management</b>																
Administrative and Fiscal Management	0	0	0	0	897	1,622	0	0	0	0	83	0	980	1,622	9	10
Office of the Director	0	0	0	0	977	986	0	0	0	0	0	0	977	986	5	5
Purchasing	0	0	0	0	6,290	6,008	0	0	0	0	83	83	6,290	6,091	75	67
Technical Services and Information Systems	0	0	0	0	2,002	0	0	0	0	0	0	0	2,002	0	15	0
Vendor Services	0	0	0	0	1,502	926	0	0	0	0	0	0	1,502	926	18	10
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,668</b>	<b>9,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>83</b>	<b>11,751</b>	<b>9,625</b>	<b>122</b>	<b>92</b>
<b>Office of the Property Appraiser</b>																
Administrative Support	2,189	675	0	0	0	0	0	0	0	0	2,316	2,516	4,505	3,191	17	6
Exemptions and Public Service	2,460	2,870	0	0	0	0	0	0	0	0	0	0	2,460	2,870	38	39
Information Systems	3,642	4,042	0	0	0	0	0	0	0	0	0	0	3,642	4,042	17	18
Office of the Property Appraiser	0	982	0	0	0	0	0	0	0	0	0	0	0	982	0	7
Personal Property	3,256	3,471	0	0	0	0	0	0	0	0	0	0	3,256	3,471	42	43
Real Estate	16,609	13,328	0	0	0	0	0	0	0	0	0	0	16,609	13,328	257	177
Value Adjustment Board Appeals and Legal	0	6,341	0	0	0	0	0	0	0	0	0	0	0	6,341	0	81
<b>Department Total</b>	<b>28,156</b>	<b>31,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,316</b>	<b>2,516</b>	<b>30,472</b>	<b>34,225</b>	<b>371</b>	<b>371</b>
<b>Strategic Business Management</b>																
Administration	800	930	327	310	0	0	0	0	0	0	0	0	1,127	1,240	7	7
Management and Budget	914	590	383	359	0	0	0	0	0	0	1,196	1,388	2,493	2,337	16	15
Management Planning and Performance Analysis	1,098	876	448	308	0	0	0	0	0	0	0	0	1,546	1,184	10	8
<b>Department Total</b>	<b>2,812</b>	<b>2,396</b>	<b>1,158</b>	<b>977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,196</b>	<b>1,388</b>	<b>5,166</b>	<b>4,761</b>	<b>33</b>	<b>30</b>
<b>Sustainability</b>																
Sustainability	509	0	0	0	0	0	0	0	3,615	6,994	121	542	4,245	7,536	7	6
<b>Department Total</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,615</b>	<b>6,994</b>	<b>121</b>	<b>542</b>	<b>4,245</b>	<b>7,536</b>	<b>7</b>	<b>6</b>
Capital Outlay Reserve	2,807	714	574	0	6,131	8,808	16	0	124	123	7,884	6,330	17,536	15,975	0	0
<b>Non-Departmental</b>																
Enabling Strategies	59,288	47,528	29,729	31,852	0	0	0	0	0	0	0	0	89,017	79,380	0	0
<b>Department Total</b>	<b>59,288</b>	<b>47,528</b>	<b>29,729</b>	<b>31,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,017</b>	<b>79,380</b>	<b>0</b>	<b>0</b>

# APPENDIX B Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11	09-10	10-11
Enabling Strategies Total	202,275	182,353	66,927	58,973	106,287	89,759	216	200	4,759	13,086	312,362	320,220	692,826	664,591	2,927	2,698
Interagency Transfers											396,136	386,705				
Grand Total	1,295,268	1,244,113	436,990	408,498	2,598,798	2,641,860	208,868	212,063	230,563	283,852			4,770,487	4,790,386	28,613	27,647

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

<b>Strategic Area / Department</b>	<b>Actual 08-09</b>	<b>Budget 09-10</b>	<b>Adopted 10-11</b>
<b>County Executive Offices</b>			
Salary	6,668	5,567	5,310
Fringe Benefits	1,720	1,519	1,419
Other Operating	606	636	585
Capital	35	30	30
<b>Department Total:</b>	<b>9,029</b>	<b>7,752</b>	<b>7,344</b>
<b>Department Position Total:</b>	<b>62</b>	<b>58</b>	<b>55</b>
<b>Board of County Commissioners</b>			
Salary	12,087	15,233	11,793
Fringe Benefits	3,593	4,856	3,659
Other Operating	3,048	3,443	3,238
Capital	56	88	70
<b>Department Total:</b>	<b>18,784</b>	<b>23,620</b>	<b>18,760</b>
<b>Department Position Total:</b>	<b>187</b>	<b>197</b>	<b>200</b>
<b>County Attorney's Office</b>			
Salary	20,207	18,432	18,688
Fringe Benefits	4,297	4,004	3,990
Other Operating	1,118	857	808
Capital	51	95	32
<b>Department Total:</b>	<b>25,673</b>	<b>23,388</b>	<b>23,518</b>
<b>Department Position Total:</b>	<b>138</b>	<b>134</b>	<b>134</b>
<b><i>Policy Formulation Total</i></b>	<b>53,486</b>	<b>54,760</b>	<b>49,622</b>
<b>Animal Services</b>			
Salary	5,308	4,928	5,186
Fringe Benefits	1,954	1,710	2,109
Other Operating	2,791	2,313	2,470
Capital	7	7	5
<b>Department Total:</b>	<b>10,060</b>	<b>8,958</b>	<b>9,770</b>
<b>Department Position Total:</b>	<b>110</b>	<b>102</b>	<b>116</b>
<b>Corrections and Rehabilitation</b>			
Salary	190,179	180,140	192,525
Fringe Benefits	78,262	77,498	79,026
Other Operating	37,466	48,986	49,463
Capital	1,018	1,314	2,687
<b>Department Total:</b>	<b>306,925</b>	<b>307,938</b>	<b>323,701</b>
<b>Department Position Total:</b>	<b>2,767</b>	<b>2,906</b>	<b>2,890</b>
<b>Emergency Management</b>			
Salary	1,810	1,519	1,656
Fringe Benefits	493	394	461
Other Operating	1,055	1,386	1,158
Capital	181	36	20
<b>Department Total:</b>	<b>3,539</b>	<b>3,335</b>	<b>3,295</b>
<b>Department Position Total:</b>	<b>24</b>	<b>19</b>	<b>20</b>



**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Budget 09-10	Adopted 10-11
<b>Fire Rescue</b>			
Salary	234,344	234,379	233,889
Fringe Benefits	90,504	96,422	100,898
Other Operating	47,838	55,234	55,437
Capital	5,641	11,751	3,868
<b>Department Total:</b>	<b>378,327</b>	<b>397,786</b>	<b>394,092</b>
<b>Department Position Total:</b>	<b>2,586</b>	<b>2,582</b>	<b>2,580</b>
<b>Judicial Administration</b>			
Salary	12,410	12,492	12,289
Fringe Benefits	4,380	4,420	4,928
Other Operating	17,477	14,788	13,780
Capital	986	1,096	509
<b>Department Total:</b>	<b>35,253</b>	<b>32,796</b>	<b>31,506</b>
<b>Department Position Total:</b>	<b>264</b>	<b>264</b>	<b>264</b>
<b>Juvenile Services</b>			
Salary	6,396	5,823	6,208
Fringe Benefits	2,065	2,141	1,957
Other Operating	3,265	3,355	3,106
Capital	2	54	54
<b>Department Total:</b>	<b>11,728</b>	<b>11,373</b>	<b>11,325</b>
<b>Department Position Total:</b>	<b>119</b>	<b>117</b>	<b>107</b>
<b>Law Library</b>			
Salary	444	395	393
Fringe Benefits	132	127	131
Other Operating	251	340	360
Capital	0	1	0
<b>Department Total:</b>	<b>827</b>	<b>863</b>	<b>884</b>
<b>Department Position Total:</b>	<b>7</b>	<b>6</b>	<b>6</b>
<b>Legal Aid</b>			
Salary	2,612	2,479	2,813
Fringe Benefits	790	836	843
Other Operating	270	428	340
Capital	6	1	10
<b>Department Total:</b>	<b>3,678</b>	<b>3,744</b>	<b>4,006</b>
<b>Department Position Total:</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>Medical Examiner</b>			
Salary	6,188	5,290	5,821
Fringe Benefits	2,494	2,128	2,229
Other Operating	1,700	2,201	1,925
Capital	58	22	22
<b>Department Total:</b>	<b>10,440</b>	<b>9,641</b>	<b>9,997</b>
<b>Department Position Total:</b>	<b>78</b>	<b>70</b>	<b>69</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Budget 09-10	Adopted 10-11
<b>Office of the Clerk</b>			
Salary	10,018	8,988	8,488
Fringe Benefits	3,491	3,206	2,863
Other Operating	3,170	5,094	5,172
Capital	35	11	13
<b>Department Total:</b>	<b>16,714</b>	<b>17,299</b>	<b>16,536</b>
<b>Department Position Total:</b>	<b>252</b>	<b>186</b>	<b>172</b>
<b>Police</b>			
Salary	346,986	320,795	349,596
Fringe Benefits	135,836	130,070	137,407
Other Operating	70,696	84,702	76,112
Capital	8,284	3,488	3,434
<b>Department Total:</b>	<b>561,802</b>	<b>539,055</b>	<b>566,549</b>
<b>Department Position Total:</b>	<b>4,333</b>	<b>4,357</b>	<b>4,373</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	13,291	25,631	22,446
<b>Department Total:</b>	<b>13,291</b>	<b>25,631</b>	<b>22,446</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	9,485	26,776	14,431
Capital	0	0	0
<b>Department Total:</b>	<b>9,485</b>	<b>26,776</b>	<b>14,431</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Safety Total</b>	<b>1,362,069</b>	<b>1,385,195</b>	<b>1,408,538</b>
<b>Aviation</b>			
Salary	107,371	92,573	83,304
Fringe Benefits	32,359	33,419	26,992
Other Operating	225,928	267,042	287,633
Capital	1,855	1,175	1,520
<b>Department Total:</b>	<b>367,513</b>	<b>394,209</b>	<b>399,449</b>
<b>Department Position Total:</b>	<b>1,514</b>	<b>1,435</b>	<b>1,255</b>
<b>Office of the Citizens' Independent Transportation Trust</b>			
Salary	651	973	922
Fringe Benefits	163	267	255
Other Operating	561	1,274	1,337
Capital	0	0	0
<b>Department Total:</b>	<b>1,375</b>	<b>2,514</b>	<b>2,514</b>
<b>Department Position Total:</b>	<b>7</b>	<b>9</b>	<b>9</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

<b>Strategic Area / Department</b>	<b>Actual 08-09</b>	<b>Budget 09-10</b>	<b>Adopted 10-11</b>
<b>Consumer Services</b>			
Salary	2,875	2,573	2,855
Fringe Benefits	1,008	966	954
Other Operating	811	1,643	1,030
Capital	0	4	5
<b>Department Total:</b>	<b>4,694</b>	<b>5,186</b>	<b>4,844</b>
<b>Department Position Total:</b>	<b>53</b>	<b>45</b>	<b>46</b>
<b>Metropolitan Planning Organization</b>			
Salary	1,640	1,623	1,766
Fringe Benefits	396	429	438
Other Operating	4,204	4,164	4,420
Capital	15	25	36
<b>Department Total:</b>	<b>6,255</b>	<b>6,241</b>	<b>6,660</b>
<b>Department Position Total:</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Public Works</b>			
Salary	30,617	27,313	31,013
Fringe Benefits	9,877	10,316	9,967
Other Operating	17,477	20,923	19,078
Capital	1,881	5,049	4,522
<b>Department Total:</b>	<b>59,852</b>	<b>63,601</b>	<b>64,580</b>
<b>Department Position Total:</b>	<b>535</b>	<b>518</b>	<b>520</b>
<b>Seaport</b>			
Salary	23,170	21,028	24,588
Fringe Benefits	7,276	7,255	7,831
Other Operating	40,877	45,878	43,389
Capital	1,138	2,883	2,303
<b>Department Total:</b>	<b>72,461</b>	<b>77,044</b>	<b>78,111</b>
<b>Department Position Total:</b>	<b>410</b>	<b>417</b>	<b>417</b>
<b>Transit</b>			
Salary	205,992	183,458	206,299
Fringe Benefits	71,616	77,721	72,117
Other Operating	107,996	107,262	99,680
Capital	0	7,500	0
<b>Department Total:</b>	<b>385,604</b>	<b>375,941</b>	<b>378,096</b>
<b>Department Position Total:</b>	<b>3,301</b>	<b>3,201</b>	<b>3,199</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	1,289	930	926
<b>Department Total:</b>	<b>1,289</b>	<b>930</b>	<b>926</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Budget 09-10	Adopted 10-11
<b>Non-Departmental</b>			
Other Operating	0	0	0
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Total</b>	<b>899,043</b>	<b>925,666</b>	<b>935,180</b>
<b>Adrienne Arsht Center for the Performing Arts Trust</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	7,166	12,829	8,726
Capital	0	0	0
<b>Department Total:</b>	<b>7,166</b>	<b>12,829</b>	<b>8,726</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cultural Affairs</b>			
Salary	1,873	2,348	2,324
Fringe Benefits	519	689	733
Other Operating	18,492	20,367	27,157
Capital	15	25	25
<b>Department Total:</b>	<b>20,899</b>	<b>23,429</b>	<b>30,239</b>
<b>Department Position Total:</b>	<b>35</b>	<b>34</b>	<b>34</b>
<b>HistoryMiami</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,249	917	917
Capital	0	0	0
<b>Department Total:</b>	<b>1,249</b>	<b>917</b>	<b>917</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Park and Recreation</b>			
Salary	57,465	48,392	46,743
Fringe Benefits	13,904	14,925	16,475
Other Operating	38,552	43,664	37,141
Capital	1,054	425	391
<b>Department Total:</b>	<b>110,975</b>	<b>107,406</b>	<b>100,750</b>
<b>Department Position Total:</b>	<b>1,289</b>	<b>1,147</b>	<b>923</b>
<b>Library</b>			
Salary	33,127	29,252	31,150
Fringe Benefits	10,879	9,431	10,270
Other Operating	34,076	41,992	28,068
Capital	1,266	6,735	4,850
<b>Department Total:</b>	<b>79,348</b>	<b>87,410</b>	<b>74,338</b>
<b>Department Position Total:</b>	<b>650</b>	<b>636</b>	<b>621</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Budget 09-10	Adopted 10-11
<b>Miami Art Museum</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,693	1,351	1,351
Capital	0	0	0
<b>Department Total:</b>	<b>1,693</b>	<b>1,351</b>	<b>1,351</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miami Science Museum</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,049	707	707
Capital	0	0	0
<b>Department Total:</b>	<b>1,049</b>	<b>707</b>	<b>707</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Planning and Zoning</b>			
Salary	0	0	135
Fringe Benefits	0	0	39
Other Operating	0	0	0
Capital	0	0	0
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>174</b>
<b>Department Position Total:</b>	<b>4</b>	<b>0</b>	<b>3</b>
<b>Tourist Development Taxes</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	23,581	17,545	18,905
Capital	0	0	0
<b>Department Total:</b>	<b>23,581</b>	<b>17,545</b>	<b>18,905</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vizcaya Museum and Gardens</b>			
Salary	2,672	2,477	2,663
Fringe Benefits	914	865	930
Other Operating	1,503	1,513	1,655
Capital	15	0	0
<b>Department Total:</b>	<b>5,104</b>	<b>4,855</b>	<b>5,248</b>
<b>Department Position Total:</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	8,987	7,612	4,734
<b>Department Total:</b>	<b>8,987</b>	<b>7,612</b>	<b>4,734</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

<b>Strategic Area / Department</b>	<b>Actual 08-09</b>	<b>Budget 09-10</b>	<b>Adopted 10-11</b>
<b>Non-Departmental</b>			
Salary	0	268	0
Fringe Benefits	0	58	0
Other Operating	1,745	2,009	650
Capital	0	0	0
<b>Department Total:</b>	<b>1,745</b>	<b>2,335</b>	<b>650</b>
<b>Department Position Total:</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b><i>Recreation and Culture Total</i></b>	<b>261,796</b>	<b>266,396</b>	<b>246,739</b>
<b>Building and Neighborhood Compliance</b>			
Salary	24,884	18,085	22,113
Fringe Benefits	7,973	5,551	6,777
Other Operating	7,317	6,976	10,349
Capital	1	3	275
<b>Department Total:</b>	<b>40,175</b>	<b>30,615</b>	<b>39,514</b>
<b>Department Position Total:</b>	<b>281</b>	<b>279</b>	<b>313</b>
<b>Building Code Compliance</b>			
Salary	6,021	4,595	0
Fringe Benefits	1,762	1,350	0
Other Operating	2,991	2,987	0
Capital	17	52	0
<b>Department Total:</b>	<b>10,791</b>	<b>8,984</b>	<b>0</b>
<b>Department Position Total:</b>	<b>85</b>	<b>70</b>	<b>0</b>
<b>Environmental Resources Management</b>			
Salary	30,890	28,377	30,565
Fringe Benefits	9,227	8,839	9,025
Other Operating	14,781	15,575	16,396
Capital	1,886	2,478	2,337
<b>Department Total:</b>	<b>56,784</b>	<b>55,269</b>	<b>58,323</b>
<b>Department Position Total:</b>	<b>519</b>	<b>490</b>	<b>485</b>
<b>Park and Recreation</b>			
Salary	239	251	241
Fringe Benefits	113	124	115
Other Operating	4,353	3,822	3,886
Capital	0	0	15
<b>Department Total:</b>	<b>4,705</b>	<b>4,197</b>	<b>4,257</b>
<b>Department Position Total:</b>	<b>7</b>	<b>7</b>	<b>80</b>
<b>Planning and Zoning</b>			
Salary	9,268	7,486	7,848
Fringe Benefits	2,683	2,432	2,171
Other Operating	2,735	2,895	2,911
Capital	2	40	30
<b>Department Total:</b>	<b>14,688</b>	<b>12,853</b>	<b>12,960</b>
<b>Department Position Total:</b>	<b>151</b>	<b>127</b>	<b>107</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Budget 09-10	Adopted 10-11
<b>Public Works</b>			
Salary	18,747	16,608	19,612
Fringe Benefits	6,586	6,716	6,534
Other Operating	52,147	50,169	48,361
Capital	526	2,813	1,267
<b>Department Total:</b>	<b>78,006</b>	<b>76,306</b>	<b>75,774</b>
<b>Department Position Total:</b>	<b>410</b>	<b>390</b>	<b>366</b>
<b>Solid Waste Management</b>			
Salary	52,527	48,881	53,651
Fringe Benefits	21,425	21,283	20,257
Other Operating	212,877	214,376	220,524
Capital	10,235	17,844	15,191
<b>Department Total:</b>	<b>297,064</b>	<b>302,384</b>	<b>309,623</b>
<b>Department Position Total:</b>	<b>1,012</b>	<b>1,012</b>	<b>997</b>
<b>Water and Sewer</b>			
Salary	143,769	149,756	141,283
Fringe Benefits	38,853	46,980	43,592
Other Operating	146,306	182,622	179,038
Capital	30,023	49,550	66,576
<b>Department Total:</b>	<b>358,951</b>	<b>428,908</b>	<b>430,489</b>
<b>Department Position Total:</b>	<b>2,672</b>	<b>2,817</b>	<b>2,624</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	2,058	2,990	3,360
<b>Department Total:</b>	<b>2,058</b>	<b>2,990</b>	<b>3,360</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	537	569	434
Capital	0	0	0
<b>Department Total:</b>	<b>537</b>	<b>569</b>	<b>434</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Neighborhood and Unincorporated Area Muni</i></b>	<b>863,759</b>	<b>923,075</b>	<b>934,734</b>
<b>Community Action Agency</b>			
Salary	30,141	32,111	31,534
Fringe Benefits	11,564	12,985	12,359
Other Operating	45,968	51,778	59,878
Capital	3	28	10
<b>Department Total:</b>	<b>87,676</b>	<b>96,902</b>	<b>103,781</b>
<b>Department Position Total:</b>	<b>645</b>	<b>650</b>	<b>654</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

<b>Strategic Area / Department</b>	<b>Actual 08-09</b>	<b>Budget 09-10</b>	<b>Adopted 10-11</b>
<b>Community Advocacy</b>			
Salary	1,573	0	0
Fringe Benefits	422	0	0
Other Operating	27	0	0
Capital	5	0	0
<b>Department Total:</b>	<b>2,027</b>	<b>0</b>	<b>0</b>
<b>Department Position Total:</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Grants Coordination</b>			
Salary	725	825	863
Fringe Benefits	215	289	303
Other Operating	25,651	25,046	24,528
Capital	0	15	5
<b>Department Total:</b>	<b>26,591</b>	<b>26,175</b>	<b>25,699</b>
<b>Department Position Total:</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Homeless Trust</b>			
Salary	1,063	1,185	1,195
Fringe Benefits	298	354	320
Other Operating	30,582	36,924	37,513
Capital	1	6	6
<b>Department Total:</b>	<b>31,944</b>	<b>38,469</b>	<b>39,034</b>
<b>Department Position Total:</b>	<b>14</b>	<b>16</b>	<b>15</b>
<b>Public Housing Agency</b>			
Salary	21,887	19,352	21,723
Fringe Benefits	7,838	6,869	6,794
Other Operating	52,081	48,786	55,620
Capital	0	453	0
<b>Department Total:</b>	<b>81,806</b>	<b>75,460</b>	<b>84,137</b>
<b>Department Position Total:</b>	<b>528</b>	<b>401</b>	<b>401</b>
<b>Housing Finance Authority</b>			
Salary	1,021	916	998
Fringe Benefits	243	246	236
Other Operating	977	992	907
Capital	0	0	10
<b>Department Total:</b>	<b>2,241</b>	<b>2,154</b>	<b>2,151</b>
<b>Department Position Total:</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Human Services</b>			
Salary	34,468	30,429	28,392
Fringe Benefits	11,775	11,413	10,136
Other Operating	171,469	168,979	173,009
Capital	33	26	17
<b>Department Total:</b>	<b>217,745</b>	<b>210,847</b>	<b>211,554</b>
<b>Department Position Total:</b>	<b>617</b>	<b>604</b>	<b>543</b>



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<b>Strategic Area / Department</b>	<b>Actual 08-09</b>	<b>Budget 09-10</b>	<b>Adopted 10-11</b>
<b>Miami-Dade Economic Advocacy Trust</b>			
Salary	650	747	805
Fringe Benefits	202	261	242
Other Operating	392	1,546	693
Capital	0	0	0
<b>Department Total:</b>	<b>1,244</b>	<b>2,554</b>	<b>1,740</b>
<b>Department Position Total:</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Planning and Zoning</b>			
Salary	461	433	516
Fringe Benefits	111	108	111
Other Operating	23	43	34
Capital	1	3	4
<b>Department Total:</b>	<b>596</b>	<b>587</b>	<b>665</b>
<b>Department Position Total:</b>	<b>5</b>	<b>4</b>	<b>5</b>
<b>Public Health Trust</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	177,870	158,478	137,952
Capital	0	0	0
<b>Department Total:</b>	<b>177,870</b>	<b>158,478</b>	<b>137,952</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	12,805	17,960	15,134
<b>Department Total:</b>	<b>12,805</b>	<b>17,960</b>	<b>15,134</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	23,151	20,983	20,983
Capital	0	0	0
<b>Department Total:</b>	<b>23,151</b>	<b>20,983</b>	<b>20,983</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Health and Human Services Total</i></b>	<b>665,696</b>	<b>650,569</b>	<b>642,830</b>
<b>Housing and Community Development</b>			
Salary	8,234	6,288	6,357
Fringe Benefits	2,476	1,997	1,436
Other Operating	77,580	193,483	223,441
Capital	2	137	81
<b>Department Total:</b>	<b>88,292</b>	<b>201,905</b>	<b>231,315</b>
<b>Department Position Total:</b>	<b>98</b>	<b>93</b>	<b>72</b>

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<b>Strategic Area / Department</b>	<b>Actual 08-09</b>	<b>Budget 09-10</b>	<b>Adopted 10-11</b>
<b>Consumer Services</b>			
Salary	3,730	3,702	3,945
Fringe Benefits	1,245	1,277	1,308
Other Operating	777	1,634	1,180
Capital	4	14	23
<b>Department Total:</b>	<b>5,756</b>	<b>6,627</b>	<b>6,456</b>
<b>Department Position Total:</b>	<b>71</b>	<b>68</b>	<b>68</b>
<b>Film and Entertainment</b>			
Salary	394	277	298
Fringe Benefits	103	55	70
Other Operating	169	130	130
Capital	0	2	2
<b>Department Total:</b>	<b>666</b>	<b>464</b>	<b>500</b>
<b>Department Position Total:</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>Economic Development and International Trade</b>			
Salary	685	745	1,220
Fringe Benefits	190	223	334
Other Operating	302	236	200
Capital	0	4	11
<b>Department Total:</b>	<b>1,177</b>	<b>1,208</b>	<b>1,765</b>
<b>Department Position Total:</b>	<b>8</b>	<b>10</b>	<b>14</b>
<b>Miami-Dade Economic Advocacy Trust</b>			
Salary	775	786	723
Fringe Benefits	237	225	207
Other Operating	1,529	1,619	1,347
Capital	0	0	0
<b>Department Total:</b>	<b>2,541</b>	<b>2,630</b>	<b>2,277</b>
<b>Department Position Total:</b>	<b>11</b>	<b>9</b>	<b>10</b>
<b>Planning and Zoning</b>			
Salary	0	299	0
Fringe Benefits	0	72	0
Other Operating	0	58	0
Capital	0	5	0
<b>Department Total:</b>	<b>0</b>	<b>434</b>	<b>0</b>
<b>Department Position Total:</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>Small Business Development</b>			
Salary	4,200	3,352	2,881
Fringe Benefits	1,232	996	813
Other Operating	245	917	741
Capital	11	18	16
<b>Department Total:</b>	<b>5,688</b>	<b>5,283</b>	<b>4,451</b>
<b>Department Position Total:</b>	<b>52</b>	<b>48</b>	<b>36</b>

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(Dollars in thousands)

<b>Strategic Area / Department</b>	<b>Actual 08-09</b>	<b>Budget 09-10</b>	<b>Adopted 10-11</b>
<b>Strategic Business Management</b>			
Salary	388	459	518
Fringe Benefits	86	89	106
Other Operating	21	154	127
Capital	18	3	4
<b>Department Total:</b>	<b>513</b>	<b>705</b>	<b>755</b>
<b>Department Position Total:</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	101	15	0
<b>Department Total:</b>	<b>101</b>	<b>15</b>	<b>0</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	52,061	48,865	47,338
Capital	0	0	0
<b>Department Total:</b>	<b>52,061</b>	<b>48,865</b>	<b>47,338</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Economic Development Total</i></b>	<b>156,795</b>	<b>268,136</b>	<b>294,857</b>
<b>Agenda Coordination</b>			
Salary	738	508	373
Fringe Benefits	198	138	86
Other Operating	119	94	95
Capital	5	5	13
<b>Department Total:</b>	<b>1,060</b>	<b>745</b>	<b>567</b>
<b>Department Position Total:</b>	<b>6</b>	<b>5</b>	<b>4</b>
<b>Americans with Disabilities Act Coordination</b>			
Salary	321	276	293
Fringe Benefits	93	82	85
Other Operating	350	712	582
Capital	7	2	2
<b>Department Total:</b>	<b>771</b>	<b>1,072</b>	<b>962</b>
<b>Department Position Total:</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>Audit and Management Services</b>			
Salary	4,778	4,160	4,199
Fringe Benefits	1,306	1,157	1,131
Other Operating	501	624	628
Capital	10	22	22
<b>Department Total:</b>	<b>6,595</b>	<b>5,963</b>	<b>5,980</b>
<b>Department Position Total:</b>	<b>61</b>	<b>54</b>	<b>49</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

<b>Strategic Area / Department</b>	<b>Actual 08-09</b>	<b>Budget 09-10</b>	<b>Adopted 10-11</b>
<b>Capital Improvements</b>			
Salary	3,068	2,657	2,441
Fringe Benefits	787	667	606
Other Operating	905	987	986
Capital	0	0	0
<b>Department Total:</b>	<b>4,760</b>	<b>4,311</b>	<b>4,033</b>
<b>Department Position Total:</b>	<b>34</b>	<b>27</b>	<b>25</b>
<b>Commission on Ethics and Public Trust</b>			
Salary	1,568	1,354	1,531
Fringe Benefits	393	354	396
Other Operating	180	174	178
Capital	2	10	7
<b>Department Total:</b>	<b>2,143</b>	<b>1,892</b>	<b>2,112</b>
<b>Department Position Total:</b>	<b>16</b>	<b>13</b>	<b>15</b>
<b>Elections</b>			
Salary	12,820	8,618	7,676
Fringe Benefits	3,337	2,496	2,670
Other Operating	11,194	7,446	6,680
Capital	1,324	410	968
<b>Department Total:</b>	<b>28,675</b>	<b>18,970</b>	<b>17,994</b>
<b>Department Position Total:</b>	<b>118</b>	<b>109</b>	<b>91</b>
<b>Enterprise Technology Services</b>			
Salary	53,495	49,241	51,824
Fringe Benefits	13,984	14,010	13,680
Other Operating	54,051	57,755	51,565
Capital	6,720	6,138	4,972
<b>Department Total:</b>	<b>128,250</b>	<b>127,144</b>	<b>122,041</b>
<b>Department Position Total:</b>	<b>605</b>	<b>589</b>	<b>547</b>
<b>Finance</b>			
Salary	19,502	18,634	16,891
Fringe Benefits	6,121	6,109	6,365
Other Operating	8,600	10,493	9,134
Capital	760	4,674	5,708
<b>Department Total:</b>	<b>34,983</b>	<b>39,910</b>	<b>38,098</b>
<b>Department Position Total:</b>	<b>322</b>	<b>323</b>	<b>285</b>
<b>General Services Administration</b>			
Salary	53,982	49,730	52,211
Fringe Benefits	17,028	16,478	17,138
Other Operating	160,092	218,825	196,246
Capital	8,187	10,356	12,773
<b>Department Total:</b>	<b>239,289</b>	<b>295,389</b>	<b>278,368</b>
<b>Department Position Total:</b>	<b>874</b>	<b>837</b>	<b>797</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Budget 09-10	Adopted 10-11
<b>Government Information Center</b>			
Salary	13,063	11,995	12,014
Fringe Benefits	4,184	4,028	3,638
Other Operating	2,572	1,847	1,880
Capital	132	95	25
<b>Department Total:</b>	<b>19,951</b>	<b>17,965</b>	<b>17,557</b>
<b>Department Position Total:</b>	<b>237</b>	<b>212</b>	<b>194</b>
<b>Grants Coordination</b>			
Salary	2,301	2,266	2,830
Fringe Benefits	634	715	810
Other Operating	800	390	4,892
Capital	68	19	71
<b>Department Total:</b>	<b>3,803</b>	<b>3,390</b>	<b>8,603</b>
<b>Department Position Total:</b>	<b>38</b>	<b>35</b>	<b>35</b>
<b>Human Resources</b>			
Salary	8,172	7,604	6,832
Fringe Benefits	2,394	2,256	1,966
Other Operating	1,581	1,511	1,220
Capital	12	32	16
<b>Department Total:</b>	<b>12,159</b>	<b>11,403</b>	<b>10,034</b>
<b>Department Position Total:</b>	<b>142</b>	<b>136</b>	<b>106</b>
<b>Human Rights and Fair Employment Practices</b>			
Salary	705	874	823
Fringe Benefits	198	227	242
Other Operating	39	54	52
Capital	1	1	2
<b>Department Total:</b>	<b>943</b>	<b>1,156</b>	<b>1,119</b>
<b>Department Position Total:</b>	<b>11</b>	<b>13</b>	<b>10</b>
<b>Inspector General</b>			
Salary	3,749	3,833	4,043
Fringe Benefits	995	942	1,024
Other Operating	483	531	531
Capital	14	23	23
<b>Department Total:</b>	<b>5,241</b>	<b>5,329</b>	<b>5,621</b>
<b>Department Position Total:</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>Procurement Management</b>			
Salary	7,263	7,394	6,016
Fringe Benefits	2,153	2,229	1,580
Other Operating	2,046	2,128	2,029
Capital	0	0	0
<b>Department Total:</b>	<b>11,462</b>	<b>11,751</b>	<b>9,625</b>
<b>Department Position Total:</b>	<b>116</b>	<b>122</b>	<b>92</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

<b>Strategic Area / Department</b>	<b>Actual 08-09</b>	<b>Budget 09-10</b>	<b>Adopted 10-11</b>
<b>Office of the Property Appraiser</b>			
Salary	18,668	19,128	22,228
Fringe Benefits	5,711	6,197	6,857
Other Operating	1,491	4,937	4,795
Capital	118	210	345
<b>Department Total:</b>	<b>25,988</b>	<b>30,472</b>	<b>34,225</b>
<b>Department Position Total:</b>	<b>332</b>	<b>371</b>	<b>371</b>
<b>Strategic Business Management</b>			
Salary	3,914	3,436	3,244
Fringe Benefits	928	921	824
Other Operating	648	729	653
Capital	43	80	40
<b>Department Total:</b>	<b>5,533</b>	<b>5,166</b>	<b>4,761</b>
<b>Department Position Total:</b>	<b>37</b>	<b>33</b>	<b>30</b>
<b>Sustainability</b>			
Salary	297	713	954
Fringe Benefits	75	202	231
Other Operating	143	3,038	6,348
Capital	0	292	3
<b>Department Total:</b>	<b>515</b>	<b>4,245</b>	<b>7,536</b>
<b>Department Position Total:</b>	<b>2</b>	<b>7</b>	<b>6</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	21,415	17,536	15,975
<b>Department Total:</b>	<b>21,415</b>	<b>17,536</b>	<b>15,975</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	73,214	89,017	79,380
Capital	0	0	0
<b>Department Total:</b>	<b>73,214</b>	<b>89,017</b>	<b>79,380</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enabling Strategies Total</b>	<b>626,750</b>	<b>692,826</b>	<b>664,591</b>

**APPENDIX C**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 08-09	Budget 09-10	Adopted 10-11
<b>All Strategic Areas</b>			
Salary	1,928,254	1,797,104	1,862,121
Fringe Benefits	666,300	675,614	671,496
Other Operating	2,151,124	2,483,553	2,445,623
Capital	143,716	210,352	197,851
Minus Adjustments for Interagency Transfers	384,148	396,136	386,705
Grand Total:	4,505,246	4,770,487	4,790,386
Department Total:	29,068	28,613	27,647

## APPENDIX D: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Projected Total Cost
<b>Public Safety</b>									
Animal Services	717	8,946	7,087	0	0	0	0	0	16,750
Corrections and Rehabilitation	17,775	14,132	14,025	8,151	90,455	87,704	80,000	95,263	407,505
Emergency Management	0	75	0	0	0	0	0	0	75
Fire and Rescue	27,201	16,059	6,456	5,567	1,425	766	767	2,606	60,847
Judicial Administration	23,655	29,282	70,320	50,338	7,300	118	0	76,741	257,754
Medical Examiner	0	100	0	0	0	0	0	0	100
Non-Departmental	26,066	15,894	3,000	3,000	6,250	9,750	0	0	63,960
Police	22,102	13,888	4,585	0	0	0	0	3,935	44,510
<b>Strategic Area Total</b>	<b>117,516</b>	<b>98,376</b>	<b>105,473</b>	<b>67,056</b>	<b>105,430</b>	<b>98,338</b>	<b>80,767</b>	<b>178,545</b>	<b>851,501</b>
<b>Transportation</b>									
Aviation	5,845,569	673,193	41,213	5,000	5,000	5,000	5,000	20,959	6,600,934
Non-Departmental	0	2,076	0	0	0	0	0	0	2,076
Public Works	204,641	137,936	136,571	83,541	43,536	17,786	1,850	26,875	652,736
Seaport	177,775	58,143	95,068	131,950	143,775	30,346	4,900	3,837	645,794
Transit	516,154	405,918	231,538	185,753	245,559	256,865	150,508	1,776	1,994,071
<b>Strategic Area Total</b>	<b>6,744,139</b>	<b>1,277,266</b>	<b>504,390</b>	<b>406,244</b>	<b>437,870</b>	<b>309,997</b>	<b>162,258</b>	<b>53,447</b>	<b>9,895,611</b>
<b>Recreation and Culture</b>									
Cultural Affairs	75,640	9,841	13,175	650	6,480	7,113	0	27,682	140,581
Library	13,215	19,532	9,619	2,272	0	0	0	38,226	82,864
Miami Art Museum	20,979	12,913	18,054	18,054	15,000	15,000	0	0	100,000
Miami Science Museum	12,650	100	7,873	900	49,000	4,450	0	100,127	175,100
Non-Departmental	162,783	193,024	7,549	0	0	0	0	0	363,356
Park and Recreation	122,435	40,461	36,348	14,586	10,463	5,853	3,357	252,991	486,494
Planning and Zoning	2,506	1,250	0	0	2,574	3,000	0	3,669	12,999
Vizcaya	16,608	11,219	4,007	2,139	7,829	3,052	0	7,348	52,202
<b>Strategic Area Total</b>	<b>426,816</b>	<b>288,340</b>	<b>96,625</b>	<b>38,601</b>	<b>91,346</b>	<b>38,468</b>	<b>3,357</b>	<b>430,043</b>	<b>1,413,596</b>
<b>Neighborhood and Unincorporated Area Municipal Services</b>									
Building and Neighborhood Compliance	0	1,360	0	0	0	0	0	0	1,360
Environmental Resources Management	163,289	16,328	7,406	15,700	17,016	6,000	6,001	72,557	304,297
Housing and Community Development	0	100	0	0	0	0	0	0	100
Non-Departmental	2,519	11,211	2,581	0	2,000	4,000	0	19,000	41,311
Public Works	43,813	25,769	19,755	10,375	7,480	9,429	0	83,998	200,619
Solid Waste Management	37,555	10,533	52,232	37,155	4,928	1,355	5,922	50,607	200,287
Water and Sewer	898,993	632,061	842,252	761,577	729,762	718,705	410,499	1,869,454	6,863,303
<b>Strategic Area Total</b>	<b>1,146,169</b>	<b>697,362</b>	<b>924,226</b>	<b>824,807</b>	<b>761,186</b>	<b>739,489</b>	<b>422,422</b>	<b>2,095,616</b>	<b>7,611,277</b>
<b>Health and Human Services</b>									
Community Action Agency	2,785	4,476	3,519	0	0	0	0	0	10,780
Homeless Trust	3,675	9,848	8,477	0	0	0	0	0	22,000
Human Services	565	2,765	0	0	0	0	0	29,003	32,333
Non-Departmental	27,783	31,275	15,515	650	3,313	1,610	0	2,540	82,686
Public Health Trust	99,590	213,302	49,310	0	6,993	14,179	0	18,995	402,369
Public Housing Agency	46,989	39,875	52,511	13,198	18,903	12,085	2,161	0	185,722
<b>Strategic Area Total</b>	<b>181,387</b>	<b>301,541</b>	<b>129,332</b>	<b>13,848</b>	<b>29,209</b>	<b>27,874</b>	<b>2,161</b>	<b>50,538</b>	<b>735,890</b>



## APPENDIX D: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Future	Projected Total Cost
<b>Economic Development</b>									
General Services Administration	540	4,065	52,289	12,068	29,205	16,876	0	7,569	122,612
Housing and Community Development	12,167	13,442	12,038	9,401	0	0	0	0	47,048
Non-Departmental	1,026	1,474	13,193	0	16,623	26,817	0	35,867	95,000
<b>Strategic Area Total</b>	<b>13,733</b>	<b>18,981</b>	<b>77,520</b>	<b>21,469</b>	<b>45,828</b>	<b>43,693</b>	<b>0</b>	<b>43,436</b>	<b>264,660</b>
<b>Enabling Strategies</b>									
Americans with Disabilities Act Coordination	5,885	798	445	0	275	23	0	5,807	13,233
Elections	434	140	140	0	0	0	0	0	714
Enterprise Technology Services Department	15,127	6,657	0	0	0	0	0	0	21,784
Finance	1,617	5,238	4,104	802	897	774	664	0	14,096
General Services Administration	154,993	54,193	30,263	5,524	24,084	5,896	1,316	60,929	337,198
Government Information Center	420	695	0	0	0	0	0	0	1,115
Non-Departmental	0	18,819	0	0	0	0	0	0	18,819
<b>Strategic Area Total</b>	<b>178,476</b>	<b>86,540</b>	<b>34,952</b>	<b>6,326</b>	<b>25,256</b>	<b>6,693</b>	<b>1,980</b>	<b>66,736</b>	<b>406,959</b>
<b>Grand Total</b>	<b>8,808,236</b>	<b>2,768,406</b>	<b>1,872,518</b>	<b>1,378,351</b>	<b>1,496,125</b>	<b>1,264,552</b>	<b>672,945</b>	<b>2,918,361</b>	<b>21,179,494</b>

**APPENDIX E: CAPITAL OUTLAY RESERVE**  
**Recommended New Appropriations for FY 2010-11**  
**(CB Fund 310, Projects 313100, 314006, and 314007)**

	<u>Committed</u> <u>Carryover</u>	<u>FY 2010-11</u>	<u>Future Years</u>	<u>Total</u>
<b>Revenues:</b>				
Future Years' COR Allocation	\$0	\$0	\$25,710,000	\$25,710,000
Prior Years' COR Allocation	26,664,000	0	0	26,664,000
Uncommitted Carryover	0	25,078,000	0	25,078,000
Transfer from Countywide General Fund	0	2,902,000	0	2,902,000
Transfer from Cable Television Revenue Fund	0	350,000	0	350,000
Handicapped Parking Fines and Miscellaneous ADA Revenue	0	200,000	0	200,000
Payments in Lieu of Taxes	0	500,000	0	500,000
Interest Earnings	0	669,000	0	669,000
Telephone Commission	0	2,500,000	0	2,500,000
Seaquarium Lease Payment	0	400,000	0	400,000
Transfer from Finance Department	0	6,244,000	0	6,244,000
Transfer from General Services Administration	0	3,341,000	0	3,341,000
Transfer Criminal Justice Bond Proceeds and Interest	0	11,900,000	0	11,900,000
Transfer from Park and Recreation for Debt Service	0	293,000	0	293,000
Transfer from Enterprise Technology Services Department	0	1,330,000	0	1,330,000
Total	<u>\$26,664,000</u>	<u>\$55,707,000</u>	<u>\$25,710,000</u>	<u>\$108,081,000</u>

	<u>Prior Years</u>	<u>FY 2010-11</u>	<u>Future Years</u>	<u>Total</u>
<b>Expenditures:</b>				
<b>Public Safety Strategic Area</b>				
Corrections and Rehabilitation - Communications Infrastructure Expansion	\$1,200,000	\$400,000	\$700,000	\$2,300,000
Corrections and Rehabilitation - Computer Replacement	200,000	0	300,000	500,000
Corrections and Rehabilitation - Freezer and Cooler Refurbishment	1,700,000	750,000	0	2,450,000
Corrections and Rehabilitation - Kitchen Equipment Replacement	1,000,000	200,000	900,000	2,100,000
Corrections and Rehabilitation - Metro West Detention Center Inmate Housing Improvement	0	800,000	600,000	1,400,000
Corrections and Rehabilitation - Metro West Detention Center Replace Housing Unit Security Windows	0	340,000	2,060,000	2,400,000
Corrections and Rehabilitation - Metro West Detention Center Replace Programmable Logic Controllers	366,000	34,000	0	400,000
Corrections and Rehabilitation - Pre-Trial Detention Center Fire Alarm Replacement	300,000	300,000	0	600,000
Corrections and Rehabilitation - Pre-Trial Detention Center Central Booking Retrofit	0	100,000	0	100,000
Corrections and Rehabilitation - Remove and Replace Retherm Units	4,450,000	300,000	0	4,750,000
Corrections and Rehabilitation - Training and Treatment Center Plumbing Infrastructure	0	650,000	100,000	750,000
Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Security Enhancements	0	800,000	1,000,000	1,800,000
Corrections and Rehabilitation - Underground Fuel Tank Replacement	100,000	40,000	0	140,000
Corrections and Rehabilitation - Women's Detention Center Exterior Sealing	0	15,000	500,000	515,000
Emergency Management - Air Conditioned Storage Space at Elections Department Warehouse	0	75,000	0	75,000
Judicial Administration - Coral Gables Courthouse Expansion	634,000	588,000	0	1,222,000
Judicial Administration - Court Facilities Repairs and Renovations	0	500,000	0	500,000
Judicial Administration - Joseph Caleb Center Courthouse Renovations	1,838,000	892,000	0	2,730,000
Judicial Administration - Odyssey Technology Project	600,000	100,000	0	700,000
Medical Examiner - Miscellaneous Capital	0	100,000	0	100,000
Police - Crime Scene Investigation Bureau Expansion	0	100,000	0	100,000
Police - Fire Alarm Systems for Kendall District Station and Fred Taylor Headquarters Building	1,061,000	283,000	0	1,344,000
Police - Helicopter Replacement (Fourth of Four)	0	0	3,210,000	3,210,000
Police - Midwest Property and Evidence and Fred Taylor Headquarters Building Roof Replacements	2,805,000	695,000	0	3,500,000
Police - Training Bureau Facility Improvements	1,136,000	1,900,000	0	3,036,000
Police - Fred Taylor Headquarters Communications System Replacement	0	30,000	1,070,000	1,100,000
Non-Departmental - Hialeah Courthouse Annual Equipment and Maintenance	0	500,000	0	500,000
Non-Departmental - Countywide Radio Rebanding	0	2,160,000	15,844,000	18,004,000
<b>Recreation and Culture Strategic Area</b>				
Park and Recreation - Areawide and Local Parks - Park Improvements	0	3,000,000	0	3,000,000
Science Museum - Replace Air Handler	0	100,000	0	100,000
Vizcaya - Facility Improvements and Equipment Acquisition	0	100,000	0	100,000

**Neighborhood and Unincorporated Area Municipal Services Strategic**

Building - Unsafe Structures Demolition	0	1,150,000	0	1,150,000
Building and Neighborhood Compliance - Abandoned Vehicle Removal in the Unincorporated Municipal Service Area	0	10,000	0	10,000
Building and Neighborhood Compliance - Unsafe structures Board-Up and Demolition	0	200,000	0	200,000
Public Works - Community Image Advisory Board Projects	0	500,000	0	500,000
Public Works - Lot Clearing	0	500,000	0	500,000
Public Works - Tree Canopy Additions, Fertilization, and Watering	0	1,000,000	0	1,000,000

**Health and Human Services Strategic Area**

Community Action Agency - Facility Maintenance and Repairs	416,000	100,000	0	516,000
Human Services - Preventative Maintenance Program	0	200,000	0	200,000
Human Services - Service Tickets and Small Life-Safety Work Orders	0	250,000	0	250,000

**Enabling Strategies Strategic Area**

Barrier Removal and Reasonable Accommodation Requirements including Minor Capital and Equipment	0	100,000	0	100,000
Elections - Acquire On-Line Printer and Fail-Over Server	434,000	140,000	140,000	714,000
Core Optical Upgrades	422,000	201,000	0	623,000
General Services Administration - CDMP Work Relating to County-Owned Property (Coast Guard Property)	0	60,000	0	60,000
Government Information Center - Video Production Equipment for Miami-Dade Television	420,000	695,000	0	1,115,000
Non-Departmental - Countywide Microwave Backbone	0	1,920,000	0	1,920,000
Non-Departmental - Reserve - Repairs and Renovation	0	336,000	0	336,000

**Debt Service**

Non-Departmental - Debt Service - 100 South Biscayne Fit-Up (Capital Asset 2007)	0	175,000	0	175,000
Non-Departmental - Debt Service - 311 Answer Center (Capital Asset 2004 A and B)	0	2,466,000	0	2,466,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Capital Asset 2004A)	0	1,160,000	0	1,160,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Sunshine State 2001)	0	759,000	0	759,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Sunshine State 2006)	0	1,132,000	0	1,132,000
Non-Departmental - Debt Service - Americans with Disabilities Act Projects (Capital Asset 2004B)	0	393,000	0	393,000
Non-Departmental - Debt Service - Carol City Community Center (Sunshine State 2005)	0	690,000	0	690,000
Non-Departmental - Debt Service - Coast Guard Property (Sunbank Loan)	0	785,000	0	785,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 1 (Capital Asset 2004A)	0	1,195,000	0	1,195,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 2 (Capital Asset 2004B)	0	132,000	0	132,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 3 (Sunshine State 2005)	0	1,345,000	0	1,345,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 4 (Capital Asset 2007)	0	824,000	0	824,000
Non-Departmental - Debt Service - Cyber Security Phase I and II (Sunshine State 2008 and Capital Asset 2009)	0	1,330,000	0	1,330,000
Non-Departmental - Debt Service - Dade County Courthouse Façade Repair (Capital Asset 2004B)	0	1,250,000	0	1,250,000
Non-Departmental - Debt Service - Elections Facility (Capital Asset 2004B)	0	910,000	0	910,000
Non-Departmental - Debt Service - Elections Optical Scan Voting Equipment (Sunshine State 2008)	0	859,000	0	859,000
Non-Departmental - Debt Service - Elections Voting Equipment (Capital Asset 2002A)	0	2,911,000	0	2,911,000
Non-Departmental - Debt Service - Enterprise Resource Planning Implementation and Hardware (Sunshine State 2005)	0	632,000	0	632,000
Non-Departmental - Debt Service - Fire Boat (Sunshine State 2006)	0	118,000	0	118,000
Non-Departmental - Debt Service - Fire UHF Radio System (Capital Asset 2004B)	0	1,704,000	0	1,704,000
Non-Departmental - Debt Service - Golf Club of Miami (Capital Asset 2004B)	0	386,000	0	386,000
Non-Departmental - Debt Service - Housing Capital Improvements (Capital Asset 2007)	0	1,012,000	0	1,012,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Build-Out and Improvements (Capital Asset 2002A)	0	1,291,000	0	1,291,000

Non-Departmental - Debt Service - Martin Luther King Administrative Facility Furniture (Capital Asset 2004A)	0	599,000	0	599,000
Non-Departmental - Debt Service - Zoo Miami Aviary (Capital Asset 2002A)	0	285,000	0	285,000
Non-Departmental - Debt Service - Project Close Out Costs (Capital Asset 2009)	0	557,000	0	557,000
Non-Departmental - Debt Service - Public Health Trust (Capital Asset 2009)	0	4,067,000	0	4,067,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2005)	0	6,750,000	0	6,750,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2006)	0	1,258,000	0	1,258,000
Non-Departmental - Debt Service - Public Housing Projects (Sunshine State 2008)	0	712,000	0	712,000
Non-Departmental - Debt Service - Public Works Light Emitting Diodes (Sunshine State 2008)	0	926,000	0	926,000
Non-Departmental - Debt Service - Retrofit Telecommunication Towers Phase 1 (Sunshine State 2005)	0	575,000	0	575,000
Non-Departmental - Debt Service - Tamiami Park (Sunshine State 2005)	0	173,000	0	173,000
Total		<u>\$19,082,000</u>	<u>\$62,575,000</u>	<u>\$26,424,000</u> <u>\$108,081,000</u>

**APPENDIX F: COUNTYWIDE GENERAL FUND REVENUE**  
(in thousands of dollars)

<b>REVENUE SOURCE</b>	<b>Net 2009-10 Adopted</b>	<b>Net 2010-11 Adopted</b>
<b>TAXES</b>		
General Property Tax	\$1,020,964	\$991,360
Local Option Gas Tax	40,667	39,535
Ninth Cent Gas Tax	10,439	10,338
Subtotal	1,072,070	1,041,233
<b>BUSINESS TAXES</b>		
Business Taxes	4,550	4,550
Subtotal	4,550	4,550
<b>INTERGOVERNMENTAL REVENUES</b>		
State Sales Tax	51,693	47,337
State Revenue Sharing	26,449	25,378
Gasoline and Motor Fuels Tax	12,130	11,995
State Crime Lab Reimbursement	699	0
Alcoholic Beverage License	587	587
Secondary Roads	500	500
Race Track Revenue	447	447
State Insurance Agent License Fees	464	464
Subtotal	92,969	86,708
<b>CHARGES FOR SERVICES</b>		
Sheriff and Police Fees	2,834	2,779
Other	500	500
Subtotal	3,334	3,279
<b>INTEREST INCOME</b>		
Interest	3,600	1,362
Subtotal	3,600	1,362

**APPENDIX F: COUNTYWIDE GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2009-10 Adopted	Net 2010-11 Adopted
OTHER		
Administrative Reimbursements	35,123	35,522
Transfer from Emergency Contingency Reserve	43,907	0
Miscellaneous	1,521	3,064
Subtotal	<u>80,551</u>	<u>38,586</u>
TRANSFERS		
Transfers	0	27,576
Subtotal	<u>0</u>	<u>27,576</u>
CASH CARRYOVER		
Cash Carryover	38,194	40,819
Subtotal	<u>38,194</u>	<u>40,819</u>
TOTAL	<u>\$1,295,268</u>	<u>\$1,244,113</u>

**APPENDIX G: UNINCORPORATED MUNICIPAL SERVICE AREA**  
**GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2009-10 Adopted	Net 2010-11 Adopted
<b>TAXES</b>		
General Property Tax	\$ 130,186	\$ 126,473
Utility Tax	66,798	63,574
Communications Tax	43,796	37,963
Franchise Tax	52,407	50,533
Subtotal	293,187	278,543
<b>BUSINESS TAXES</b>		
Business Taxes	1,950	1,950
Subtotal	1,950	1,950
<b>INTERGOVERNMENTAL REVENUES</b>		
State Sales Tax	60,486	54,912
State Revenue Sharing	45,800	45,800
Alcoholic Beverage License	264	264
Subtotal	106,550	100,976
<b>CHARGES FOR SERVICES</b>		
Sheriff and Police Fees	1,102	1,135
Subtotal	1,102	1,135
<b>INTEREST INCOME</b>		
Interest	900	551
Subtotal	900	551
<b>OTHER</b>		
Administrative Reimbursements	14,347	11,841
Transfer from Emergency Contingency Reserve	14,637	0
Miscellaneous	620	6,608
Subtotal	29,604	18,449

**APPENDIX G: UNINCORPORATED MUNICIPAL SERVICE AREA  
GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2009-10 Adopted	Net 2010-11 Adopted
CASH CARRYOVER		
Cash Carryover	3,697	6,894
Subtotal	<u>3,697</u>	<u>6,894</u>
TOTAL	<u><u>\$436,990</u></u>	<u><u>\$408,498</u></u>



**APPENDIX H: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES**  
**By Strategic Area**  
(in thousands of dollars)

STRATEGIC AREA	2010-11 Adopted Budget
<b>PUBLIC SAFETY</b>	
Transfer to State Department of Juvenile Justice	\$11,420
Public Safety Reserve	623
Public Safety Community-based Organizations	1,041
DUI Toxicology Contract	742
Subtotal	<u>13,826</u>
<b>RECREATION AND CULTURE</b>	
Sports Commission	500
Orange Bowl Committee	150
Subtotal	<u>650</u>
<b>NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES</b>	
South Florida Regional Planning Council	250
Comprehensive Planning Assessment	100
Subtotal	<u>350</u>
<b>HEALTH AND HUMAN SERVICES</b>	
Medicaid	51,050
Medicaid Reimbursement from Public Health Trust	(33,600)
Public Guardianship	2,028
Inmate Medical	1,300
Child Protection Team (University of Miami)	175
Child Care Center Trust	30
Subtotal	<u>20,983</u>
<b>ECONOMIC DEVELOPMENT</b>	
Tax Increment Financing	46,025
Jungle Island Debt Service	812
Subtotal	<u>46,837</u>

**APPENDIX H: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES**  
**By Strategic Area**  
(in thousands of dollars)

STRATEGIC AREA	2010-11 Adopted Budget
ENABLING STRATEGIES	
Accidental Death Insurance	169
Activation Reserve	150
Community-based Organizations	15,798
Community Redevelopment Agency Studies	200
Contingency Reserve	3,750
Employee Advertisements	150
Employee Awards	75
Employee Background Checks	37
Employee Physicals	825
Employee Training and Development	75
External Audits	1,300
General Publicity	70
Grant Match Reserve	1,047
Interpreter Services	15
Long Term Disability Insurance	885
Memberships in Local, State, and National Organizations	338
Miscellaneous Operating	113
Mom and Pop Business Grants	882
Outside Legal Services	784
Outside Printing	75
Prior Year Encumbrances	1,575
Promotional Items	45
Property Damage Insurance	3,900
Quality Neighborhood Improvement Bond Program Debt	345
Radio Public Information Program	113
Sustainability Reserve	500
Tax Equalization Reserve	2,555
Wage Adjustment, FRS, Separation, and Energy Reserve	11,759
	Subtotal 47,530
TOTAL	<u>\$130,176</u>

**APPENDIX I: UNINCORPORATED MUNICIPAL SERVICE AREA**  
**NON-DEPARTMENTAL EXPENDITURES**  
**By Strategic Area**  
(in thousands of dollars)

STRATEGIC AREA	2010-11 Adopted Budget
PROTECTION OF PEOPLE AND PROPERTY	
Public Safety Reserve	\$311
Public Safety Community-based Organizations	294
Subtotal	<u>605</u>
NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES	
South Florida Regional Planning Council	84
Subtotal	<u>84</u>
ECONOMIC DEVELOPMENT	
Tax Increment Financing	501
Subtotal	<u>501</u>
ENABLING STRATEGIES	
Accidental Death Insurance	56
Community-based Organizations	5,266
Contingency Reserve	1,250
Employee Awards	25
Employee Background Checks	13
Employee Physicals	275
Employee Training and Development	25
Employment Advertisements	50
General Publicity	30
Interpreter Services	5
Long Term Disability Insurance	295
Memberships in Local, State, and National Organizations	113
Miscellaneous Operating/Refunds	37
Mom and Pop Business Grants	278
Outside Legal Services	261
Outside Printing	25

**APPENDIX I: UNINCORPORATED MUNICIPAL SERVICE AREA  
NON-DEPARTMENTAL EXPENDITURES  
By Strategic Area  
(in thousands of dollars)**

STRATEGIC AREA	2010-11 Adopted Budget
ENABLING STRATEGIES continued	
Prior Year Encumbrances	525
Promotional Items	15
Property Damage Insurance	1,300
Quality Neighborhood Improvement Bond Program Debt	10,400
Radio Public Information Program	37
Tax Equalization Reserve	2,365
Wage Adjustment, FRS, Separation, and Energy Reserve	9,206
	<hr/>
Subtotal	31,852
TOTAL	<hr/> <hr/> \$33,042

# APPENDIX J: DEPARTMENT OF HUMAN SERVICES (DHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL		FEDERAL / STATE		OTHER		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Office of the Director	FY 2009-10	\$1,400	7	\$0	0	\$0	0	\$1,400	7		N/A
	FY 2010-11	\$1,395	7	\$0	0	\$0	0	\$1,395	7		
Department Administration	FY 2009-10	\$5,494	26	\$0	0	\$48	0	\$5,542	26		N/A
	FY 2010-11	\$4,463	24	\$0	0	\$48	0	\$4,511	24		
Subtotal (Administration)	FY 2009-10	\$6,894	33	\$0	0	\$48	0	\$6,942	33		
	FY 2010-11	\$5,858	31	\$0	0	\$48	0	\$5,906	31		
CHILD DEVELOPMENT SERVICES											
Child Care Services	FY 2009-10	\$3,700	0	\$107,409	138	\$0	0	\$111,109	138	27,500	Subsidized child care slots
	FY 2010-11	\$3,700	0	\$108,892	124	\$0	0	\$112,592	124	27,500	
Child Development Programs	FY 2009-10	\$0	0	\$7,375	35	\$0	0	\$7,375	35	653	Slots funded for refugees
	FY 2010-11	\$0	0	\$5,463	35	\$1,108	0	\$6,571	35	660	
Voluntary Pre-Kindergarten (VPK)	FY 2009-10	\$0	0	\$48,246	16	\$0	0	\$48,246	16	18,360	Slots funded for VPK
	FY 2010-11	\$0	0	\$51,711	19	\$0	0	\$51,711	19	21,500	
Subtotal (CDS)	FY 2009-10	\$3,700	0	\$163,030	189	\$0	0	\$166,730	189		
	FY 2010-11	\$3,700	0	\$166,066	178	\$1,108	0	\$170,874	178		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2009-10	\$123	0	\$0	0	\$109	3	\$232	3	600	At-risk clients served
	FY 2010-11	\$127	0	\$0	0	\$109	3	\$236	3	600	
South Dade Skills Center	FY 2009-10	\$94	1	\$365	3	\$67	0	\$526	4	48	Farmworkers and migrants employed
	FY 2010-11	\$120	1	\$365	3	\$61	0	\$546	4	48	
Targeted Refugee Services	FY 2009-10	\$0	0	\$1,337	15	\$0	0	\$1,337	15	480	Refugees served
	FY 2010-11	\$10	0	\$1,250	15	\$0	0	\$1,260	15	480	
Subtotal (Employment)	FY 2009-10	\$217	1	\$1,702	18	\$176	3	\$2,095	22		
	FY 2010-11	\$257	1	\$1,615	18	\$170	3	\$2,042	22		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2009-10	\$0	0	\$0	0	\$150	1	\$150	1	100	Emotionally challenged children served
	FY 2010-11	\$0	0	\$0	0	\$150	1	\$150	1	100	
REHABILITATIVE SERVICES											
Division Administration	FY 2009-10	\$252	2	\$0	0	\$12	0	\$264	2		N/A
	FY 2010-11	\$260	2	\$0	0	\$0	0	\$260	2		
Community Resource (Outreach and Prevention)	FY 2009-10	\$0	0	\$0	0	\$0	0	\$0	0	0	Domestic violence overlay clients served
	FY 2010-11	\$0	0	\$166	2	\$0	0	\$166	2	168	
Community Services (Intake and Treatment)	FY 2009-10	\$1,771	11	\$2,113	25	\$184	1	\$4,068	37	4,000	Assessments completed
	FY 2010-11	\$1,279	5	\$2,399	25	\$184	1	\$3,862	31	4,000	
Treatment Alternatives to Street Crimes (TASC)	FY 2009-10	\$5,574	62	\$0	0	\$733	2	\$6,307	64	1,646	Drug Court referred individuals served
	FY 2010-11	\$2,417	26	\$0	0	\$732	2	\$3,149	28	1,035	
Subtotal (Rehabilitative)	FY 2009-10	\$7,597	75	\$2,113	25	\$929	3	\$10,639	103		
	FY 2010-11	\$3,956	33	\$2,565	27	\$916	3	\$7,437	63		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2009-10	\$2,102	21	\$1,929	29	\$1,533	11	\$5,564	61	1,385	Domestic violence victims provided shelter and
	FY 2010-11	\$2,407	21	\$1,930	29	\$1,597	11	\$5,934	61	1,385	
Domestic Violence Intake	FY 2009-10	\$675	7	\$0	0	\$0	0	\$675	7	3,888	Domestic violence victims received and referred by
	FY 2010-11	\$767	7	\$0	0	\$0	0	\$767	7	3,888	
Subtotal (VPI)	FY 2009-10	\$2,777	28	\$1,929	29	\$1,533	11	\$6,239	68		
	FY 2010-11	\$3,174	28	\$1,930	29	\$1,597	11	\$6,701	68		

# APPENDIX J: DEPARTMENT OF HUMAN SERVICES (DHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL		FEDERAL / STATE		OTHER		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
<b>ELDERLY, DISABILITY, AND VETERANS SERVICES</b>											
Division Administration	FY 2009-10	\$872	8	\$0	0	\$0	0	\$872	8		N/A
	FY 2010-11	\$662	5	\$0	0	\$0	0	\$662	5		
Adult Day Care	FY 2009-10	\$1,844	21	\$361	3	\$699	3	\$2,904	27	300	Elders provided support services
	FY 2010-11	\$1,925	20	\$140	3	\$843	3	\$2,908	26	300	
High Risk Elderly Meals	FY 2009-10	\$1,000	0	\$703	0	\$0	0	\$1,703	0	424,324	High risk meals served at senior centers
	FY 2010-11	\$1,000	0	\$703	0	\$0	0	\$1,703	0	424,324	
Meals for the Elderly	FY 2009-10	\$887	2	\$899	10	\$235	0	\$2,021	12	241,192	Congregate meals served
	FY 2010-11	\$879	2	\$1,732	10	\$0	0	\$2,611	12	241,192	
Meals on Wheels	FY 2009-10	\$503	3	\$0	0	\$0	0	\$503	3	100,375	Meals delivered to isolated seniors
	FY 2010-11	\$516	3	\$0	0	\$0	0	\$516	3	100,375	
Senior Centers	FY 2009-10	\$590	6	\$0	0	\$126	2	\$716	8	180	Elders receiving social services at senior centers
	FY 2010-11	\$681	6	\$0	0	\$81	2	\$762	8	180	
Care Planning	FY 2009-10	\$902	11	\$41	1	\$0	0	\$943	12	356	Elders provided case management and in-home
	FY 2010-11	\$904	10	\$41	1	\$0	0	\$945	11	356	
Foster Grandparents	FY 2009-10	\$100	1	\$464	2	\$11	0	\$575	3	90	Elders participating as foster grandparents
	FY 2010-11	\$138	1	\$277	1	\$0	0	\$415	2	90	
Home Care Program	FY 2009-10	\$3,987	82	\$211	4	\$27	0	\$4,225	86	356	Elders remaining in their own homes through in-home
	FY 2010-11	\$4,305	81	\$132	4	\$0	0	\$4,437	85	356	
Retired Seniors Volunteer Program (RSVP)	FY 2009-10	\$85	0	\$129	1	\$1	0	\$215	1	900	Elders participatig as volunteers
	FY 2010-11	\$69	0	\$127	1	\$0	0	\$196	1	900	
Senior Companions	FY 2009-10	\$1	0	\$641	4	\$129	0	\$771	4	101	Elders participating as senior companions to other
	FY 2010-11	\$0	0	\$530	4	\$113	0	\$643	4	101	
Subtotal (Elderly)	FY 2009-10	\$9,899	126	\$3,449	25	\$1,228	5	\$14,576	156		
	FY 2010-11	\$10,417	123	\$3,682	24	\$1,037	5	\$15,136	152		
Disability Services and Independent Living (D/SAIL)	FY 2009-10	\$516	10	\$207	2	\$200	0	\$923	12	495	Individuals with disabilities served
	FY 2010-11	\$611	10	\$207	2	\$200	0	\$1,018	12	495	
Veterans Services	FY 2009-10	\$344	5	\$0	0	\$0	0	\$344	5	900	Veterans and dependants assisted with filing veterans
	FY 2010-11	\$345	5	\$0	0	\$0	0	\$345	5	900	
Subtotal (Elderly, Disability, and Veterans)	FY 2009-10	\$11,631	149	\$3,656	27	\$1,428	5	\$16,715	181		
	FY 2010-11	\$12,035	143	\$3,889	26	\$1,237	5	\$17,161	174		
<b>NEIGHBORHOOD SERVICES</b>											
Facility Maintenance	FY 2009-10	\$932	7	\$0	0	\$305	0	\$1,237	7		N/A
	FY 2010-11	\$148	6	\$0	0	\$1,135	0	\$1,283	6		
Emergency Financial Assistance	FY 2009-10	\$100	0	\$0	0	\$0	0	\$100	0		N/A
	FY 2010-11	\$0	0	\$0	0	\$0	0	\$0	0		
Subtotal (Neighborhood)	FY 2009-10	\$1,032	7	\$0	0	\$305	0	\$1,337	7		
	FY 2010-11	\$148	6	\$0	0	\$1,135	0	\$1,283	6		
TOTAL	FY 2009-10	\$33,848	293	\$172,430	288	\$4,569	23	\$210,847	604		
	FY 2010-11	\$29,128	242	\$176,065	278	\$6,361	23	\$211,554	543		

# APPENDIX K: COMMUNITY ACTION AGENCY (CAA) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL		FEDERAL /		OTHER		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
CAA Administration	FY 2009-10	\$1,738	19	\$196	1	\$0	0	\$1,934	20		N/A
	FY 2010-11	\$1,879	20	\$100	11	\$0	0	\$1,979	31		
Subtotal (Administration)	FY 2009-10	\$1,738	19	\$196	1	\$0	0	\$1,934	20		
	FY 2010-11	\$1,879	20	\$100	11	\$0	0	\$1,979	31		
ENERGY											
Home Repair and Rehabilitation	FY 2009-10	\$0	0	\$0	0	\$3,589	8	\$3,589	8	112	Number of homes improved
	FY 2010-11	\$0	0	\$0	0	\$2,123	8	\$2,123	8	75	
Home Weatherization / Energy Conservation Program	FY 2009-10	\$195	2	\$2,502	12	\$0	0	\$2,697	14	312	Number of homes improved
	FY 2010-11	\$195	2	\$3,145	12	\$412	3	\$3,752	17	300	
Hurricane Shutters Programs	FY 2009-10	\$0	0	\$0	0	\$0	3	\$0	3	29	Number of homes improved
	FY 2010-11	\$0	0	\$0	0	\$0	0	\$0	0	0	
Paint Distribution Program	FY 2009-10	\$0	0	\$0	0	\$188	3	\$188	3	48	Number of homes improved
	FY 2010-11	\$0	0	\$0	0	\$322	3	\$322	3	37	
Subtotal (Energy)	FY 2009-10	\$195	2	\$2,502	12	\$3,777	14	\$6,474	28		
	FY 2010-11	\$195	2	\$3,145	12	\$2,857	14	\$6,197	28		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps	FY 2009-10	\$0	0	\$1,007	7	\$1,370	9	\$2,377	16	185	Number of youth served
	FY 2010-11	\$0	0	\$582	5	\$1,510	11	\$2,092	16	175	
Subtotal (GMSC)	FY 2009-10	\$0	0	\$1,007	7	\$1,370	9	\$2,377	16		
	FY 2010-11	\$0	0	\$582	5	\$1,510	11	\$2,092	16		
HEAD START											
Head Start	FY 2009-10	\$2,369	19	\$54,023	384	\$0	0	\$56,392	403	6,310	Number of funded slots
	FY 2010-11	\$721	19	\$59,186	395	\$0	0	\$59,907	414	6,310	
Early Head Start	FY 2009-10	\$418	3	\$4,305	67	\$0	0	\$4,723	70	446	Number of funded slots
	FY 2010-11	\$127	3	\$6,303	61	\$0	0	\$6,430	64	446	
Subtotal (Head Start)	FY 2009-10	\$2,787	22	\$58,328	451	\$0	0	\$61,115	473		
	FY 2010-11	\$848	22	\$65,489	456	\$0	0	\$66,337	478		
SELF HELP											
Self-Help Institute	FY 2009-10	\$788	4	\$3,088	39	\$0	0	\$3,876	43	9,408	Number of clients served
	FY 2010-11	\$827	4	\$3,252	41	\$0	0	\$4,079	45	9,408	
Emergency Food & Shelter Program	FY 2009-10	\$0	0	\$114	0	\$0	0	\$114	0	846	Number of clients served
	FY 2010-11	\$0	0	\$120	0	\$0	0	\$120	0	800	
Neighborhood and Emergency Assistance	FY 2009-10	\$2,917	29	\$5,010	12	\$1,632	0	\$9,559	41	115,475	Number of clients served
	FY 2010-11	\$2,881	30	\$0	0	\$800	0	\$3,681	30	35,000	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2009-10	\$0	0	\$5,000	2	\$4,490	0	\$9,490	2	32,000	Number of clients served
	FY 2010-11	\$0	0	\$17,107	3	\$0	0	\$17,107	3	47,000	
Life Support Initiative Assistance Program	FY 2009-10	\$0	0	\$0	0	\$0	0	\$0	0	0	Number of clients served
	FY 2010-11	\$0	0	\$0	0	\$482	0	\$482	0	400	
Family and Child Empowerment Project (FACE)	FY 2009-10	\$0	0	\$0	0	\$0	0	\$0	0	75	Number of clients served
	FY 2010-11	\$0	0	\$0	0	\$0	0	\$0	0	75	
Transportation	FY 2009-10	\$1,484	18	\$249	2	\$230	7	\$1,963	27	43,000	Number of clients served
	FY 2010-11	\$1,360	18	\$177	2	\$170	3	\$1,707	23	40,000	
Subtotal (Self Help)	FY 2009-10	\$5,189	51	\$13,461	55	\$6,352	7	\$25,002	113		
	FY 2010-11	\$5,068	52	\$20,656	46	\$1,452	3	\$27,176	101		
TOTAL	FY 2009-10	\$9,909	94	\$75,494	526	\$11,499	30	\$96,902	650		
	FY 2010-11	\$7,990	96	\$89,972	530	\$5,819	28	\$103,781	654		

# APPENDIX L - FY 2010-11 ADOPTED FUNDING AVAILABLE FOR COMMUNITY-BASED ORGANIZATIONS

<u>Program Category</u>	<u>General Revenue Funding</u>	<u>Other Funding</u>	<u>TOTAL FUNDING</u>
Social Services	\$14,725,890 <i>a</i>		\$14,725,890
Crime Prevention	\$3,388,306 <i>b</i>		\$3,388,306
Park and Recreation Activities	\$974,621		\$974,621
Cultural Activities	\$10,554,000	\$3,648,000 <i>c</i>	\$14,202,000
Chambers of Commerce	\$518,542		\$518,542
Airport/Seaport Promotions		\$563,850 <i>d</i>	\$563,850
Environmental Protection and Education		\$430,000 <i>e</i>	\$430,000
Youth Crime Task Force	\$1,303,033		\$1,303,033
Miscellaneous	\$3,322,649 <i>f</i>	\$250,000 <i>g</i>	\$3,572,649
<b>Total</b>	<b>\$34,787,041</b>	<b>\$4,891,850</b>	<b>\$39,678,891</b>

## NOTES:

*a* Funding for social services and Elderly Services

*b* Funding for crime prevention

*c* Tourist tax proceeds for Tourist Development Council Grants (\$1,075,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$2,573,000)

*d* Seaport promotional funding (\$415,000) and Aviation promotional funding (\$148,850) allocated to CBOs

*e* Proprietary funding from the Department of Environmental Resources Management for environmental grants

*f* Includes general fund allocations to be monitored by Office of Grants Coordination and Police

*g* Funding allocated through the Public Health Trust (\$250,000)



## APPENDIX M: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

Miami-Dade County organizes its strategic plan into seven strategic areas: Public Safety (PS), Transportation (TP), Recreation and Culture (RC), Neighborhood and Unincorporated Area Municipal Services (NU), Health and Human Services (HH), Economic Development (ED), and Enabling Strategies (ES). Each strategic area consists of a number of goals, each of which consists of a number of outcomes. In all, the strategic plan includes well over 100 outcomes. For ease of reference, each outcome can be referred to by its reference number (e.g. PS2-1, TP6-3, and ED1-4).

These outcomes play an important role in our Results-Oriented Governing approach by providing the linkage between department objectives and the goals of the strategic plan. Department narratives contain performance tables that begin with both the reference number and full text of the strategic plan outcome the department is seeking to support. This provides strategic context to the efforts of the department and ensures that County activities support achievement of strategic plan goals. The list below details all outcomes in the strategic plan, organized by strategic area.

### **Strategic Area: Public Safety (PS)**

- 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

## **APPENDIX M: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES**

- PS5-1: Safer communities through planning, design, maintenance, and enforcement
- PS5-2: Eradication of unwanted animals from public streets

### **Strategic Area: Transportation (TP)**

- TP1-1: Minimum wait time for transit passengers (priority outcome)
- TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)
- 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 (RC)**

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

## **APPENDIX M: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES**

- 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)
- 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 (NU)**

- 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

## **APPENDIX M: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES**

- 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
- NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way

### **Strategic Area: Health and Human Services (HH)**

- 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

## **APPENDIX M: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES**

- 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 (ED)**

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)
- 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)

## APPENDIX M: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

### Strategic Area: Enabling Strategies (ES)

- 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)
- 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)

## **APPENDIX M: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES**

- 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
- 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



# ACRONYMS, GLOSSARY AND INDEX







## ACRONYMS

A&E – Architectural and Engineering  
AAAB – Asian American Advisory Board  
ACH – Automated Clearing House  
ADA – Americans with Disabilities Act  
ADPICS – Advanced Purchasing and Inventory Control System  
AED – Automated External Defibrillator  
AFIS – Automated Fingerprint Identification System  
ALF – Assisted Living Facility  
ALS – Advanced Life Support  
AMP – Asset Management Project  
AMS – Audit and Management Services  
AOC – Administrative Office of the Courts  
APP – Art in Public Places  
ARRA - American Recovery and Reinvestment Act of 2009  
ASB – Addiction Services Board  
ASD – Animal Services Department  
ASE – Active Strategy Enterprise  
ATMS – Advanced Traffic Management System  
AZA - American Zoo and Aquarium Association  
BAAB – Black Affairs Advisory Board  
BBC GOB – Building Better Communities General Obligation Bond Program  
BCC – Board of County Commissioners  
BEDI – Brownsfield Economic Development Initiatives  
BLE – Basic Law Enforcement  
BNC – Building and Neighborhood Compliance  
BPAC – Bicycle/Pedestrian Advisory Committee  
BPS – Business Process Supervisor  
BRT – Bus Rapid Transit  
C&R – Corrections and Rehabilitation  
Cable TAP – Cable Television Access Project  
CAA – Community Action Agency  
CAD – Computer Aided Dispatch  
CAFR – Comprehensive Annual Financial Report  
CAIB – Community Affairs and Intergovernmental Bureau

## ACRONYMS

CALEA – Commission on Accreditation for Law Enforcement Agencies  
CAMA – Computer Aided Mass Appraisal System  
CAO – County Attorney’s Office  
CAPER – Consolidated Annual Performance Evaluation Report  
CARE – Comprehensive AIDS Resources Emergency Act  
CBE – Community Business Enterprise  
CBO – Community-based Organization  
CC – Certificate of Competency  
CC&B – Customer Care and Billing  
CCATF – Climate Change Advisory Task Force  
CCX – Chicago Climate Exchange  
CDBG – Community Development Block Grant  
CDC – Community Development Corporation  
CDMP – Comprehensive Development Master Plan  
CDT – Convention Development Tax  
CEMP – Comprehensive Emergency Management Plan  
CEO – County Executive Offices  
CERT – Community Emergency Response Team  
CEU – Continuing Education Units  
CFA – Commission for Florida Law Enforcement Accreditation  
CFFP – Capital Funds Financing Program  
CFP – Capital Funds Program  
CFW – Commission For Women  
CHAMP – 11<sup>th</sup> Circuit Homestead Access to Mediation Program  
CHS – Correctional Health Services  
CIAB – Community Image Advisory Board  
CIIS – Capital Improvements Information System  
CILOGT – Capital Improvement Local Option Gas Tax  
CIO – Chief Information Officer  
CIP – Capital Improvements Program  
CIS – Customer Information System  
CITT – Citizens’ Independent Transportation Trust  
CIV- Critical Incident Vehicle  
CJIS – Criminal Justice Information System  
CMS – Case Management Systems

## ACRONYMS

COA – Council On Accreditation  
COC – Clerk of Courts  
CODI – Commission On Disability Issues  
COOP – Continuity Of Operations Plan  
COR – Capital Outlay Reserve  
COT – Correctional Officer Trainee  
CPE – Continuing Professional Education  
CPH – Community Partnership for Homeless  
CPI – Consumer Price Index  
CPP – Community Periodicals Program  
CRA – Community Redevelopment Agency  
CRB – Community Relations Board  
CRM – Customer Relationship Management  
CSA – Customer Service Advocate  
CSBE – Community Small Business Enterprise  
CSBG – Community Service Block Grant  
CSD – Consumer Services Department  
CST – Communication Services Tax  
CTAC – Citizens Transportation Advisory Committee  
CTQB – Construction Trade Qualifying Board  
CUP – Consumptive Use Permit  
CVAC – Coordinated Victims Assistance Center  
CWF – Capital Working Fund  
CWP – Community Workforce Program  
CZAB – Community Zoning Appeals Board  
DAE – Disaster Assistance Employee  
DARE – Drug Abuse Resistance Education  
DASD – Direct Access Storage Device  
DBE – Disadvantaged Business Enterprise  
DCF – Department of Children and Families  
DDA – Downtown Development Authority  
DEM – Department of Emergency Management  
DERM – Department of Environmental Resources Management  
DHS – Department of Human Services  
DIC – Developmental Impact Committee

## ACRONYMS

DJJ – Department of Juvenile Justice  
DoCA – Department of Cultural Affairs  
DOR – Department Of Revenue  
DOVE - Domestic Violence Education  
DP&Z – Department of Planning and Zoning  
DPCC – Data Processing and Communications Center  
DPM – Department of Procurement Management  
DRI – Development of Regional Impact  
DSAIL – Disability Services and Independent Living  
DSH – Florida State Disproportionate Share Program  
DSWM – Department of Solid Waste Management  
DUI – Driving Under the Influence  
DVOB – Domestic Violence Oversight Board  
EAMS – Enterprise Asset Management System  
ECD – Electronic Control Device  
ECM – Enterprise Content Management  
ECS – Emphasis Computer Systems  
EDF – Economic Development Fund  
EDI – Economic Development Initiative  
EDMS – Electronic Document Management System  
EDP – Equitable Distribution Program  
EDS – Explosive Detection System  
EEAP – Emergency Evacuation Assistance Program  
EECBG – Energy Efficiency and Conservation Block Grant  
EEL – Environmentally Endangered Land  
EEOC – Equal Employment Opportunity Commission  
EF – Efficiency Measure  
EIA – Ethics, Integrity, and Accountability Task Force  
EITC – Earned Income Tax Credit  
EIV – Enterprise Income Verification  
ELC – Early Learning Coalition  
EMS – Emergency Medical Services  
EOB – Equal Opportunity Board  
EOC – Emergency Operations Center  
EPA – Environmental Protection Agency

## ACRONYMS

EPC – Environmental Protection Code  
EQCB – Environmental Quality Control Board  
ERP – Enterprise Resource Planning System  
ESG – Emergency Shelter Grant  
ESP – Economic Stimulus Plan  
ESS – Employee Support Services  
ETSD – Enterprise Technology Services Department  
EZ – Enterprise Zone  
FAA – Federal Aviation Administration  
FAMIS – Financial Accounting Management Information System  
FBC – Florida Building Code  
FBI – Federal Bureau of Investigation  
FBTHDV – Food and Beverage Tax for Homeless and Domestic Violence  
FDEP – Florida Department of Environmental Protection  
FDLE – Florida Department of Law Enforcement  
FDOT – Florida Department Of Transportation  
FEMA – Federal Emergency Management Agency  
FERT – Forensic Evidence Recovery Team  
FFPC – Florida Fire Prevention Code  
FIU – Florida International University  
FPL – Florida Power and Light  
FQHC – Federally Qualified Health Center  
FRS – Florida Retirement System  
FSC – Forrest Stewardship Council  
FTA – Federal Transit Administration  
FTE – Full-time Equivalent  
FY – Fiscal Year  
GAA – General Aviation Airports  
GAAP – Generally Accepted Accounting Principles  
GAL – Guardian Ad Litem Program  
GASB – Government Accounting Standards Board  
GDP – Gross Domestic Product  
GFOA – Government Finance Officers Association  
GIC – Government Information Center  
GIS – Geographic Information System

## ACRONYMS

GMCVB – Greater Miami Convention and Visitors Bureau  
GMSC – Greater Miami Service Corps  
GOB – General Obligation Bond  
GSA – General Services Administration  
HAAB – Hispanic Affairs Advisory Board  
HAC – Homeless Assistance Center  
HAG – Housing Assistance Grant Program  
HAP – Housing Assistance Payments  
HART – Homeless Assessment Referral Tracking Program  
HCD – Housing Community Development  
HCV – Housing Choice Voucher  
HEFT – Homestead Extension of the Florida Turnpike  
HEX – Homestead Exemption  
HFA – Housing Finance Authority  
HIV/AIDS – Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome  
HLD – High Level Disinfection  
HMIS – Homeless Management Information System  
HODAG – Housing Development Assistance Grant Program  
HOME – Home Investment Partnership Program  
HOPE VI – Homeownership Opportunities for People Everywhere  
HQS – Housing Quality Standard  
HR – Department of Human Resources  
HSGM – Humane Society of Greater Miami  
HSUS – Humane Society of the United States  
HT – Homeless Trust  
HVAC – Heating, Ventilation, and Air-Conditioning  
ICC – International Code Council  
ICE – Immigrant & Customs Enforcement  
ICMA – International City/County Management Association  
IDIS – Integrated Disbursement and Information System  
ILS – Integrated Library System  
IN – Input Measure  
IRP – Infrastructure Replacement Program  
IT – Information Technology  
ITB – Invitation to Bid

## ACRONYMS

ITC – International Trade Consortium  
IVR – Interactive Voice Response  
JAC – Juvenile Assessment Center  
JAG – Edward Byrne Memorial Justice Assistance Grant  
JDEFA – Jail Diversion Emergency Financial Assistance Program  
JHS – Jackson Health System  
JMH – Jackson Memorial Hospital  
JNMC – Jackson North Medical Center  
JOC – Job Order Contracting  
JSCH – Jackson South Community Hospital  
JSD – Juvenile Services Department  
JUMP – Joint Use Master Plan  
KAT – Kendall Area Transit  
LAA – Local Arts Agency  
LDB – Local Disadvantage Businesses  
LEAD – Literacy for Every Adult in Dade  
LED – Light Emitting Diodes  
LEED – Leadership in Energy and Environmental Design  
LETf – Law Enforcement Trust Fund  
LIHEAP – Low-Income Home Energy Assistance Program  
LIMS – Laboratory Information Management System  
LIP – Low Income Pool  
LIPH – Low-Income Public Housing  
LMS – Local Mitigation Strategy  
LOGT – Local Option Gas Tax  
LRTP – Long Range Transportation Plan  
LSIP – Life Support Initiative Program  
LUP – Land Use and Permitting  
MAAC – Miami Airline Affairs Committee  
MAC – Mobile Animal Clinic  
MAI – Minority AIDS Initiative  
MAM – Miami Art Museum  
ME – Medical Examiner  
MBE – Minority Business Enterprise  
MCC – Miscellaneous Construction Contracts



## ACRONYMS

MCH – Miami Coalition for the Homeless  
MCU – Mobile Computing Unit  
MDAD – Miami-Dade Aviation Department  
MDCACP – Miami-Dade Association of Chiefs of Police  
MDCHD – Miami-Dade County Health Department  
MDCPS – Miami-Dade County Public Schools  
MDEAT – Miami-Dade Economic Advocacy Trust (formerly MMAP- Metro-Miami Action Plan)  
MDFR – Miami-Dade Fire Rescue  
MDPD – Miami-Dade Police Department  
MDPHA – Miami-Dade Public Housing Agency  
MDPR – Miami-Dade Park and Recreation  
MDT – Miami-Dade Transit  
MDTV – Miami-Dade Television  
MDX – Miami-Dade Expressway Authority  
ME – Medical Examiner Department  
MGD – Millions of Gallons per Day  
MHz – Megahertz  
MIA – Miami International Airport  
MIC – Miami Intermodal Center  
MIS – Management Information System  
MOE – Maintenance of Effort  
MOFOAS – Multi-user Online Funding Options and Allocation System  
MOU – Memorandum of Understanding  
MOVES – Mobile Operations Victim Emergency Services  
MPO – Metropolitan Planning Organization  
MSM – Miami Science Museum  
MTSA – Maritime Transportation Security Act  
MWDC – Metro-West Detention Center  
NACO – National Association of Counties  
NAME – National Association of Medical Examiners  
NAP – Network Access Point  
NATPE- National Association of Television Programmers and Executives  
NEO – New Employee Orientation  
NEAT – Neighborhood Enhancement Action Team  
NIMS – National Incident Management System

## ACRONYMS

NOPA – Notice Of Proposed Actions  
NPDES – National Pollutant Discharge Elimination System  
NSP – Neighborhood Stabilization Program  
NTD – North Terminal Development  
NTP – Notice to Proceed  
NTSB – National Transportation Safety Board  
NYSCA – National Youth Sports Coaches Association  
OAC – Office of Agenda Coordination  
OC – Outcome Measure  
OCI – Office of Capital Improvements  
OCITT – Office of Citizens' Independent Transportation Trust  
OGC – Office of Grants Coordination  
OEDIT – Office of Economic Development and International Trade  
OHRFEP – Office of Human Rights and Fair Employment Practices  
OIA – Office of Intergovernmental Affairs  
OIG – Office of Inspector General  
OJJDP – Office of Juvenile and Delinquency Prevention  
OOS – Office of Sustainability  
OP – Output Measure  
OSBM – Office of Strategic Business Management  
OSHA – Occupational Safety and Health Administration  
OSMP – Open Space Master Plan  
PAC – Performing Arts Center  
PA-DASS – Payment Application and Security Standards  
PAL – Police Athletic League  
PAP – Premium Assistance Program  
PCTS – Project Control and Tracking System  
PDO – Public Defender's Office  
PDR – Purchase Development Rights  
PEFC – Program for the Endorsement of Forest Certification  
PFC – Passenger Facility Charges  
PHAS – Public Housing Assessment System  
PHT – Public Health Trust  
PIC – Permitting Inspection Center  
PIO – Public Information Officer

## ACRONYMS

PMIS – Property Management Information System

POD – Point Of Distribution

POM – (Dante B. Fascell) Port Of Miami-Dade County

POWER – Partnership Optimizing Water and Sewer Department's Efficiency and Reengineering

PRIDE – Park and Recreation Improving the Delivery of Excellence

PSA – Public Service Aide (Police)

PSA – Public Service Announcement

PSFT – Professional Sports Franchise Facility Tax

PTDC – Pre-trial Detention Center

PTP – People's Transportation Plan

PWD – Public Works Department

QA – Quality Assurance Program

QC – Quality Control

QNIP – Quality Neighborhood Improvement Program

QTI – Qualified Target Industry Program

R&R – Renewal and Replacement

RAB – Residential Advisory Boards

RCMP – Residential Construction Mitigation Program

RFI – Request for Information

RFP – Request for Proposal

RFQ – Request for Qualifications

RID – Robbery Intervention Detail

RIF – Road Impact Fee

RMS – Recreation Management System

ROW – Right-Of-Way

RPQ – Request for Price Quotation

RSMP – Radio System Modernization Project

SAO – State Attorney's Office

SAP – Substance Abuse Program

SBD – Small Business Development

SBE – Small Business Enterprise

SCADA – Supervisory Control and Data Acquisition

SEM – Scanning Electron Microscope

SEMAP – Section Eight Management Assessment Program

SERI – Service Efficiency and Restructuring Initiative

## ACRONYMS

SFCC – South Florida Cultural Consortium  
SFFPC – South Florida Fire Prevention Code  
SFI – Sustainable Forestry Initiative  
SFRTA – South Florida Regional Transportation Authority  
SFWIB – South Florida Workforce Investment Board  
SFWMD – South Florida Water Management District  
SHARP – Senior Housing Assistance Repair Program  
SHIP – State Housing Initiatives Partnership Program  
SHSGP – State Homeland Security Grant Program  
SLA – Service Level Agreement  
S.M.A.R.T. – Science, Math, and Reading Tutoring Program  
SNAP – Stop Now and Plan Program  
SNP – Safe Neighborhood Parks  
SPCC – Stephen P. Clark Center  
SPORT – Strategic Policing Operations Response Team  
SRT – Special Response Team  
SSA – Social Security Administration  
STD – Special Taxing District  
STS – Special Transportation Services  
T&R – Trash and Recycling Center  
TARC – Transportation Aesthetics Review Committee  
TASC – Treatment Alternatives to Street Crime  
TDS – Tourist Development Surtax  
TDT – Tourist Development Tax  
TEU – Twenty-foot Equivalent Units  
TGK – Turner Guilford Knight Detention Center  
TIF – Tax Increment Financing  
TIP – Transportation Improvement Program  
TJIF – Targeted Jobs Incentive Funds  
TPC – Transportation Planning Council  
TPTAC – Transportation Planning Technical Advisory Committee  
TRIM – Truth in Millage  
TRT – Technical Rescue Training  
TSA – Transportation Security Administration  
TTC – Training and Treatment Center

## ACRONYMS

TUA – Targeted Urban Areas

UAP – User Access Program

UASI – Urban Areas Security Initiative

UDB – Urban Development Boundary

UFAS – Uniform Federal Accessibility Standards

UMSA – Unincorporated Municipal Service Area

UPL – Upper Payment Limit

USACOE – United States Army Corps of Engineers

USHHS – United States Department of Health and Human Services

US HUD – United States Housing and Urban Development

VAB – Value Adjustment Board

VCA – Voluntary Compliance Agreement

VIP – Violence Intervention Project

VOIP – Voice Over Internet Protocol

VPK – Voluntary Pre-Kindergarten

WASD – Water and Sewer Department

WCSA – Waste Collection Service Area

WDC – Women's Detention Center

## GLOSSARY

311 - An abbreviated telephone number (3-1-1) 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

Administrative Reimbursement - A payment made by proprietary departments to the General Fund to cover a department's share of the County's overhead support

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

American Recovery and Reinvestment Act of 2009- A \$787 billion economic stimulus package signed into law by President Barack Obama on February 17, 2009. A percentage of the package targets spending (contracts, grants, and loans) and the remainder includes tax cuts and entitlements such as Medicaid and Social Security Administration payments

Americans with Disabilities Act (ADA) - A Federal act, signed into law on July 26, 1990, 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

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

Art in Public Places- Promotes collaboration and creative arts projects that improve the visual quality of public spaces

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 (also referred to as collector roads)

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

## GLOSSARY

Automated Clearing House (ACH) - A process that electronically transmits the result of a payment processing operation directly to the Federal Reserve

Automated Garbage Collection - Collection method using garbage trucks with an automated arm that grips and empties special waste disposal carts

Balanced Budget - A budget in which revenue equal expenditures; in the public sector this is achieved when total receipts equal total outlays for a fiscal year

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

Bed Tax - See Transient Lodging

Bio-Diesel - A clean burning alternative fuel, produced from domestic, renewable resources; it can be blended at any level with petroleum diesel to create a biodiesel blend and it can be used in diesel engines with little or no modifications; it is biodegradable, nontoxic, and free of sulfur

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, acquisition of related equipment, and other allowable uses

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

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 appropriations within a fund but does not increase the fund's total budget; the Board of County Commissioners must approve the change by resolution

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 principles (GAAP), cash, or modified accrual

## GLOSSARY

Building Better Communities General Obligation Bond Program (BBC GOB) - 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

Business Tax - 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

Busway - Designated lanes for exclusive use by transit vehicles, including buses

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 \$50,000 in total funding; capital costs includes all manpower, implementation costs, and capital outlay required to fully implement each project

Capital Fund Program (CFP) - A United States Department of Housing and Urban Development (HUD) 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 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

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

Causeway Pass (C-Pass) - A pre-paid transponder used by motorists to pay toll at the Rickenbacker or Venetian Causeways

Cell - A defined portion of a landfill footprint, which is developed and filled with waste to capacity and subsequently closed according to Federal, State and local regulations



## GLOSSARY

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))

Children's Trust- An organization committed to funding programs that offer the highest possible quality services, with goals of implementing best practices and improving the lives of children and families in our community

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-based Organizations (CBOs) – Not-for-profit organizations that provide services to targeted populations

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, enacted in 1993, 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 (HUD)

Community Service Center - Direct service centers managed by the 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 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 DTAs

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

## GLOSSARY

Comprehensive Development Master Plan (CDMP) - A plan that expresses the County's 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

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 and non-emergency calls for service, 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

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 known as Secondary Gas Tax)

Consumer Price Index (CPI) - 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

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

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

Deficit - An excess of current-year expenditures over current-year resources

Depreciation - A decrease in value due to wear and tear, decay, or decline in price; a lowering in estimation

Designated Fund Balance - A fund balance amount that is required to be identified as a reserve fund balance

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

## GLOSSARY

GreenPrint – A five-year action plan to make County government operations and the entire community more sustainable. GreenPrint will include a set of overarching sustainability goals along with specific initiatives that the County will achieve those goals

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 years

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 (HUD) formula grant program, established in 1990, for state and local governments to provide affordable housing through acquisition, rehabilitation, and new construction

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 Opportunities for People Everywhere (HOPE VI) - A United States Housing and Urban Development (HUD) competition grant program to establish homeownership of single-family properties through public, private, and non-profit partnerships

Homestead Exemption (HEX) - A \$50,000 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 Assistance Payment (HAP) - Federal Subsidy for rental assistance provided by U.S. HUD for the Section 8 Housing Choice Voucher Program

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 Shelter Plus Care 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

Infrastructure - Public support facilities such as roads, buildings, and water and sewer lines

## GLOSSARY

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

Direct Costs - Costs that can be identified specifically with a particular sponsored project or institutional activity and which can be directly assigned to such activities, relatively easily and with a high degree of accuracy

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

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

Early Head Start - A national program, founded in 1995, which provides comprehensive developmental services to children of low-income families, from birth to the age of three

EASY Card – A newly implemented contactless smart card technology which replaces transit tokens and paper transfers and allows riders the convenience of paperless financial transactions as well as allowing Miami-Dade Transit to improve accuracy of ridership data and reduce fare evasion

EASY Ticket – The short-term ticket version of the EASY Card for tourists and occasional transit riders

Efficiency - Efficiency measures are normally a comparison between outputs and inputs including time (e.g. garbage tons collected per crew, or cycle times such as personnel hours per crime solved, length of time to purchase specific products or services, etc.), and are often the cost of providing a unit of service (e.g. cost per household, houses built per \$100,000, etc)

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

Enterprise Feedback Management - A software application and business process that enables organizations to centrally manage their deployment of surveys; facilitating the creation of surveys online, preparing detailed reporting and analysis, managing survey workflow and users, establishing respondent panels, and monitoring enterprise results

Enterprise Funds - Funds used to finance and account for the acquisition, operation, and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers (such as the Seaport Department and the Water and Sewer Department)

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

## GLOSSARY

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 that enforces the federal employment discrimination laws

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

Euthanasia - A procedure used by the Animal Services Department to humanely end the life of an animal in a painless manner

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 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

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 Yards (Florida Yards and Neighborhoods) - A program of the Cooperative Extension Service that provides environmentally friendly landscaping education

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

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

## GLOSSARY

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

## GLOSSARY

Input - Input measures normally track resources used by a department (e.g. funding, staff, equipment, etc.) or demand for department services

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

Internal Service Funds - Funds that finance and account for the operations of County agencies which provide services to other County agencies, organizations, or other governmental units on a cost-reimbursed basis such as the self insurance trust fund

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

Landing Fee - A charge paid by an airline to an airport company for the right to land at a particular airport used to pay for the maintenance or expansion of the airport's buildings, runways, aprons and taxiways

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

Leadership in Energy and Environmental Design (LEED) - A third party green building certification program, and the nationally accepted benchmark for the design and operation of high performance green buildings and neighborhoods. LEED measures and enhances the design and sustainability of buildings based on a "triple bottom line" approach; Economic Prosperity, Social Responsibility, and Environmental Stewardship

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"

Literacy for Every Adult in Dade (LEAD) - Miami-Dade County Library Adult Literacy Program, designed to reach out to English speaking adults who are functionally illiterate

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

## GLOSSARY

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

Medicolegal Investigators - Individuals trained and certified in the standards and practice of death scene investigation

Memorandum of Understanding (MOU) - A legal document describing an agreement between parties

Metrobus - A transit system, which consists of interconnected routes linked by buses; over 1,000 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 22.6-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-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

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 disbursement 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

Mom and Pop Small Business Grant Program - A grant program created to provide financial and technical assistance to qualified for-profit small businesses that are approved for funding

Multi-Year Capital Improvement 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



## GLOSSARY

Neighborhood Service Center - A multi-purpose service center managed by the Department of Human Services; services include short-term emergency financial assistance, emergency housing, boarding homes placement, and employment-related services; there are fourteen 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 (through 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

Ninth-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

Notice to Proceed (NTP) - A formal notification by which a municipality tells the construction contractor to start work

Operating Budget - A balanced fiscal plan for providing governmental programs and services for a single year

Outcome - Outcome measures focus on program results, effectiveness and service quality, assessing the impact of agency actions on customers, whether individual clients or whole communities. (e.g. incidents of fire-related deaths although another measure such as response time could also be considered an outcome measure, the crime rate, percentage of residents rating service as good or excellent, percentage of streets that are clean and well-maintained, number of homeless)

Output - Output or workload measures, indicate the amount of work performed on the part of the department (e.g. Applications Processed, Contracts Reviewed, Tons of Garbage Collected, and Pot Holes filled)

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

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

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

Plat - A map showing planned or actual features of an area (streets, buildings, lots, etc.)

## GLOSSARY

Platting - The action of creating a map showing planned or actual features of an area (streets, buildings, lots, etc.)

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

Property Taxes - See Ad Valorem Taxes

Proposed Budget - A schedule of revenues and expenditures submitted for reviewed and considered for the upcoming fiscal year, also referred to as Resource Allocation Plan

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

Recreation Management System - This is an enterprise software solution that automates operations in the Park and Recreation Department, designed to promote unparalleled customer service for programs, classes, facility rentals, league/tournament plays, et al

Recyclable - Products or materials that can be collected, separated, and processed to be used as raw materials in the manufacturing of new products

## GLOSSARY

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

Requests for Information (RFI) - An 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

Requests 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

Requests 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 - See Budget

Resource Recovery - A process in which waste is recovered through recycling, waste-to-energy, and composting

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 in 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 new development makes on County infrastructure, in this case specifically County roads

Ryan White HIV/AIDS Treatment Extension Act of 2009- Federal legislation created to address the health care and support service needs of people living with HIV disease or ADIS, and their families, in the United States. This legislation was originally enacted in 1990 as the Ryan White Comprehensive AIDS Resources and Emergency (CARE) Act, as reauthorized in 1996, amended in 2000, and reauthorized in 2006 and later in 2009

## GLOSSARY

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

Science, Math, and Reading Tutoring Program (SMART) – A free library program created to provide homework assistance in a group setting at various library facilities countywide

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

## GLOSSARY

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

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 - An excess of assets over the sum of all liabilities

Sustainable Initiatives - Programs for a more ecologically, economically, and socially sensitive approach to local government and the global environment as a whole

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, 27<sup>th</sup> Avenue Corridor, and 183<sup>rd</sup> 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

Teen Court Program - A State of Florida Department of Juvenile Justice (DJJ) program created in 1996 and administered by the Miami-Dade Economic Advocacy Trust (MDEAT) 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

## GLOSSARY

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 a liquor license; these include CDT, TDT, TDS, and Food and Beverages Tax

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 - Any accumulation of paper, packing material, rags or wooden or paper boxes or containers, sweepings and all other accumulations of a nature other than garbage, which are usual to housekeeping and to the operation of commercial establishments

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)

True-up - The methodology used to calculate an adjustment, either increase or decrease, made to a wholesale customer invoice from the previous fiscal year and carried forward in the upcoming fiscal year due to a difference between the actual audited cost and budgeted cost for the previous period

Trust Funds - Accounts designated such by law or County which record receipts for spending on specified purposes; expenditures from trust funds do not require annual appropriations

Undesignated Fund Balance - Funds which are remaining from the prior fiscal year, which are available for appropriation and expenditure in the current fiscal year

Unincorporated Municipal Service Area (UMSA) - The area of Miami-Dade County which is not incorporated or within the boundaries of any municipality; the County 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

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

User Access Program - A revenue source for supporting the procurement related activities 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 deduction and keep 0.5 percent

## GLOSSARY

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.)

Waste disposal - Disposal of solid waste through landfill, 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

Water reuse - Involves subjecting domestic wastewater, giving it a high degree of treatment, and using the resulting high-quality reclaimed water for a new, beneficial purpose

Weatherize - An action of preparing a structure to withstand the natural elements

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

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